



County of Saginaw Michigan



2012 ~ 2013 Budget

COUNTY OF SAGINAW 2012

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COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

MARC A. MCGILL
Controller/Chief Administrative Officer

October 1, 2012

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

RE: TRANSMITTAL OF THE 2013 FISCAL YEAR BUDGET

Ladies and Gentlemen:

EXECUTIVE SUMMARY

During the past couple of years budget cycles we saw legacy costs continue to rise and property tax revenues continue to decline.

This 2013 budget is unfortunately no different. Legacy costs in terms of both Defined Benefit Retirement cost and Retiree Health Care cost charged to departments have together increased over \$1.5 million for FY 2013. Additionally, our General Fund property tax revenue is again declining by 1.6 percent or nearly \$400,000. These legacy costs are further discussed in the Legacy Costs section of this transmittal and likewise the tax decline is further discussed in the Major Revenue Changes section of this transmittal.

Despite these events, reasonable attempts have been made in this 2013 budget to maintain services at or as near as possible to current levels. As a result, total staffing is budgeted to fall by just over 5 employees. These staff reductions are further discussed in the Staffing Changes section of this transmittal.

To accomplish the maintenance of service levels, this budget utilizes approximately \$1.8 million of the nearly \$14 million the County has in reserves. The County's reserves and the use of this \$1.8 million to balance this 2013 budget are further discussed in the General Fund Reserve Balances section of this transmittal.

Summary: This 2013 Board Approved budget maintains services at nearly the same level as currently being provided despite tax base decline and legacy cost increases. In doing so, this 2013 budget uses \$1.8 million in reserves.

TRANSMITTAL

Following this transmittal document is the Board of Commissioners approved Budget for Saginaw County covering the period October 1, 2012 through September 30, 2013 (2013 Budget). The 2013 Budget has been prepared in accordance with the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

Included with the 2013 Budget are four (4) Budget Resolutions as follows:

Resolution A sets the budget appropriations and restrictions for use of those appropriations for FY 2013.

Resolution B sets certain wages not already contained in Board of Commissioners previously approved labor agreements for FY 2013.

Resolution C identifies capital outlay items requested and recommended for approval during FY 2013.

Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners for FY 2013.

Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal Year 2013. All four (4) resolutions with supporting documentation bound in this document constitute the Board Approved 2013 Budget.

TOTAL COUNTY 2013 Budget

This 2013 Budget for the entire County is valued at \$160,302,833 which reflects a (decrease) of \$6,261,815 or - 3.8% from the current amended 2012 Total County Budget of \$166,564,648.

GENERAL FUND 2013 Budget

This 2013 Budget for the General Fund is valued at \$44,703,157 which reflects an increase of \$1,149,768 or 2.6% from the current amended 2012 General Fund Budget of \$43,553,389.

MAJOR REVENUE CHANGES

General Fund Property Taxes

Property taxes comprise the largest portion of the revenue side of the budget. The General Fund property tax revenues are budgeted at \$22,577,000 for 2013. This is a (decrease) of \$380,000 over the current budgeted amount of \$22,957,000. This 1.66% (decrease) is based on best known estimates received from our Equalization Department at this time.

Special note should be taken for the General Fund estimated decrease. For the General Fund this estimated (decrease) is still just that, an estimate. That is because the estimate is for the 2013 tax levy year for which actual Equalized and Taxable Values will not be set until the spring of 2013. For all other millage funded programs contained in this budget, the property tax revenues budgeted are for the current 2012 tax levy year for which actual Equalized and Taxable Values are known.

It should be noted that the amount budgeted in this 2013 Budget is (\$2,073,000) short of the high water mark for tax revenues set in 2008 at \$24,650,000. Hence, the 2013 expected tax revenues will be over \$2 million less than we received 5 years ago in 2008. Current estimates are that tax revenues will not attain 2008 levels until 2018.

So while the property value reductions that started in the 2008 recession are expected to eventually return; they won't return to previous levels until 10 years after the beginning of the decline.

State of Michigan Revenue Sharing

State Revenue Sharing (SRS) is budgeted in the General Fund at \$3,421,000 for this 2013 Budget. This number is based on the latest information available from the Michigan Department of Treasury. This 2013 amount is down \$39,000 or reduced by 1% from the current year amount of \$3,460,000.

New for State Revenue Sharing in 2013 is the Economic Vitality Incentive Program (EVIP) requirements that Counties are required to follow in order to receive full SRS. There will be \$1,026,000 of Saginaw County's SRS that will not be received unless the following three items are completed by the associated dates.

County Information Dashboard: By October 1, 2012 the County must establish an informational dashboard on its web-site concerning key elements of the County's funding and financial position. The completion and posting of this piece will enable the County to receive \$342,000 of its SRS. Not complying will cost the County the same amount. This task was satisfied on September 21, 2012.

County Merged and Shared Services: By February 1, 2013 the County must establish a document and post it on its web-site indicating what services it is working on merging or sharing with other entities. The completion and posting of this piece will enable the County to receive \$342,000 of its SRS. Not complying will cost the County the same amount.

Compliance with PA 152 of 2011: By June 1, 2013 the County Board of Commissioners must take action to indicate that they are in compliance with PA 152. Compliance will mean the County does not provide more than 80 percent of the cost of its health insurance to employees or that the employees pay for health insurance cost in excess of \$5,500 for single coverage, \$11,000 for two person, or \$15,000 for family coverage. The completion of this piece will enable the County to receive \$342,000 of its SRS. Not complying will cost the County the same amount.

All three EVIP amounts of SRS have been included in the 2013 amount approved and budgeted for SRS.

MAJOR EXPENDITURE CHANGES

Employee Wages

This 2013 Budget contains wage freezes for all positions in all labor groups. No funds are set aside or have been identified as available for any base wage increases for 2013.

For labor groups that have a ratified labor agreement which encompasses Fiscal Year 2013, there is a base wage freeze built into them. All of the labor agreements continue to include the 1.75% lump-sum-payment within them. As all the employee groups received the same 1.75% lump-sum-payment in 2012 as they will in 2013, there will be zero change in total compensation.

The exceptions to this lump-sum-payment are the Controller/CAO, Judges, Elected Officials and County Commissioners. These positions will not receive the lump-sum-payment.

As the lump-sum-payment is the same as in prior years, the net effect on wages for the County is again near zero for 2013.

Total budgeted wages for 2010 were \$32,148,000.

Total budgeted wages for 2011 were \$32,244,000.

Total budgeted wages for 2012 are \$32,197,000.

Total budgeted wages for 2013 are \$32,514,000.

Elected Officials', Commissioners' and Judges' wages are listed in Resolution B. Wages for Elected Officials, Commissioners and Judges are budgeted at no change from 2012 to 2013 with the exception of a minor change of \$1,647 for the District Court Judges. Per the State Court Administrators acceptance of the Saginaw County Court plan, all judges are considered acting and performing Circuit Court level activities and so are deemed Circuit Court equivalent and will be compensated as such beginning October 1, 2012.

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

Summary: Wages have again held steady for the fourth year in a row.

Staffing Levels

The current 2012 budget contains 677 positions within it. This 2013 Budget provides for a slight reduction of five (5) positions within it to a staffing level of 672. The five (5) reductions are discussed in more detail in the departmental changes section of this transmittal. Resolution A of the Budget displays the staffing levels for each Fund.

Following is a current status report of the 20 Labor Groups for which the County accounts for:

**Status Report
Saginaw County Employee Groups
As of 9/1/2012**

NO.	Employee Group	Current Employees	Expiration of Contract	Status
1	Commissioners	15	September 30, 2012 via Budget Approval	Set
2	Elected Officials	6	September 30, 2012 via Budget Approval	Set
3	Judges	13	State of Michigan Commission	Set
4	Non-Union	9	September 30, 2012 via Budget Approval	Set
5	UAW – Managers	64	9/30/2013	Set
6	UAW – Professionals	74	9/30/2013	Set
7	UAW - Clerical, Technical, & Para- Professionals	24	9/30/2013	Set
8	POLC - Sheriff Unit II-Sergeants	14	9/30/2013	Set
9	GELC - Detention Youth Care Specialists	21	9/30/2013	Set
10	AFSCME – Prosecutors	19	9/30/2013	Set
11	GELC - Detention Center Supervisors	4	9/30/2013	Set
12	Teamsters - Health Dept./COA Employees	101	9/30/2013	Set
13	COAM - Sheriff Unit III-Captain & Lieutenants	3	9/30/2013	Set
14	Teamsters - Animal Shelter Employees	6	9/30/2013	Set
15	GELC - Probation Officers, Family Division	7	9/30/2013	Set
16	OPEIU - Courthouse Employees	160	9/30/2013	Set
17	Teamsters - Public Health Nurses	18	9/30/2013	Set
18	POAM - Sheriff Unit 1 (312 Eligible)	49	9/30/2013	Set
19	GELC - Probation Officers, District Court	6	9/30/2013	Set
20	POAM - Sheriff Unit 1 (Non-312 Eligible)	59	9/30/2013	Set
	Total Positions	672		

Health Insurance for Employees

Employee Health Premium Rates are budgeted for 2013 at \$8,069,000. This is an increase of \$400,000 or 5% from the current 2012 budgeted amount of \$7,669,000. This 2013 increase follows 2 years of decreases.

The County provides seven (7) different plans based on the requirements of the County's 16 labor agreements. As mentioned above under the State Revenue Sharing section of this transmittal advice, Public Act 152 of 2011 now plays a significant role in the taxpayer cost of employee health insurance. Under either choice the Board of Commissioners have with PA 152, the employee is now controlled to an amount they must share in the cost of the taxpayer provided health insurance.

Under PA 152, employees must pay the difference over the following caps for their taxpayer funded health insurance: for single coverage \$5,500, for two-person coverage \$11,000, and for family coverage \$15,000. As an

example, the cost of the county's most popular plan (BCBS Community Blue PPO 1 Family Plan) will be \$16,896 with the employee paying 10%, or \$1,690, leaving a county taxpayer cost of \$15,206 in 2013. Thus, for any employee selecting this plan for 2013 they would be required to pay the difference of \$206. ($\$15,000 - \$15,206 = \206)

However, should the Board of Commissioners by majority vote instead determine that the County will not implement the aforementioned caps, but instead implement an 80/20 split between taxpayer and employee, then all employees would pay 20% of the plan they choose. Again using the most popular plan (BCBS Community Blue PPO 1 Family Plan) the cost to employee would be \$3,379 leaving a county taxpayer cost of \$13,517. ($\$16,896 \times 20\% = \$3,379$)

Currently, the County Board of Commissioners has elected to stay with the Act's initial requirement and is operating under the cap system. The Board of Commissioners must make its PA 152 determination annually and a new section within the Budget Resolution has been created to accomplish this requirement. This 2013 budget and its associated Resolution A ratified the caps once again.

The County has established a Union/Management Benefit Committee for purposes of studying the County's various benefit plans. Of major concern is the compliance with PA 152. The committee, which has representation from each of the 16 labor groups, is now in the process of bidding out the County's Health Insurance. The goal is to reduce taxpayer and employee cost for health insurance. A sub-goal is to attain quality health plans for labor group members that stay under the caps or as close to a reasonably acceptable level of the caps. Therefore, both the County Board of Commissioners and all the County's labor groups have a significant vested interest in the success of this re-bid process.

In order to achieve savings and prevent employees and taxpayers from incurring significant out of pocket increases in health insurance cost beginning on October 1, 2013, new health plans, or plan, must be approved by all labor groups on or before April 1, 2013.

Summary: After 2 years in a row of steady employee health insurance cost, the county once again is experiencing significant increases. Without attaining some level of cost containment through re-bidding health insurance, these costs will increase for both the employee and taxpayer. Both employees and taxpayers will see significant increases as early as October 1, 2013 if the re-bid is not successful. Success will require approval of a new plan (or plans) by all labor groups before April 1st of 2013.

LEGACY COSTS

The County has struggled and continues to struggle with Legacy Costs. Legacy costs for Saginaw County include Retiree Health Insurance and MERS Defined Benefit Retirement.

Retiree Health Insurance - Health Insurance for Retirees

Health Insurance Premiums for Retirees are budgeted at \$5,302,000 for Fiscal Year 2013. This represents an increase of \$202,000 or 4% over the current year cost of \$5,100,000.

No changes in any of the Retiree Health Insurance plans are made in this approved 2013 Budget.

The most recent Actuarial Valuation of the County's Retiree Health Plan was completed April 30, 2012 and depicts the plan's status as of December 31, 2011.

The plan's year end 2011 Unfunded Actuarial Accrued Liability (UAAL) is \$124,971,000. This is an increase of \$6,079,000 over the 2010 UAAL of \$118,892,000.

Further, the plan’s Annual Required Contribution (ARC) for 2012 is \$11,513,000. This is an increase of \$611,000 over the 2011 ARC of \$10,901,000. This 2013 budget does not fund the ARC.

This decision to not fund the ARC has been the case for numerous years. The County funds only the expected estimates of claims and premiums as aforementioned in the amount of \$5.3 million. This method of funding is commonly known as “pay-as-you-go” funding. Obviously to move to a position of attempting to fund the ARC of \$11.5 million from the pay-as-you-go model’s requirement of \$5.3 million would require the County to find \$6.2 million more a year. That would be equivalent to reducing staffing levels by 100 employees.

The decision to continue pay-as-you-go is offset by the fact that Saginaw County’s Retiree Health Care Plan is a CLOSED PLAN. A closed plan in that no new entries into the plan are allowed. Not since 2005 have new hires been allowed to become part of the plan. Further, the County conducted a buy-out window (which is now closed) which bought out over 170 members of the plan. Therefore, the County’s Retiree Health Care Plan, whether it is funded by the ARC or by pay-as-you-go, is headed toward \$0. It will of course require the demise of the last person in the plan to reach \$0. The costs of the plan will likely rise and rise significantly until the year 2021. After that, the County should see reductions in the costs of the plan until zero funding is required.

Of the 672 employees of the County, 336 employees are still qualified to receive retiree health care upon retirement. Additionally, the County currently provides retiree health benefits to 420 retirees. In total, the number affected by the retiree health care system is 756. In 2005, before the system was closed, the total number of affected was 1,020. This number, due to the closed nature of the plan, will continue to decline and eventually become zero, as will the associated cost.

Departmental funding of Retiree Health Care cost in this 2013 budget, for the 3rd year in a row, is partially being offset by the use of reserves within the Retiree Health Care Fund. In this 2013 budget the amount of the pay-as-you-go funding of \$5,302,000 being charged to departments is \$4,491,000. The remainder is being provided from funds in the Retiree Health Care Fund of \$811,000. As of this writing, the retiree health care fund has \$11,913,000 of assets to be used to meet the cost of the Retiree Health Care Plan.

A schedule of the uses of the Retiree Health Care Fund to lessen the burden on the departmental budgets is provided as follows:

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expected Expenditures	\$4,744,000	\$4,988,000	\$5,100,000	\$5,302,000
Departmental Budgets	\$4,744,000	\$3,158,000	\$3,506,000	\$4,491,000
Use of Fund Balance	\$ 0	\$1,830,000	\$1,594,000	\$811,000
% funded by departments	100%	63%	69%	85%

While the 2013 budget increases the departmental funding back toward 100%, it is not there yet. It is planned to bring departmental funding back to 100% in the 2014 budget.

MERS Defined Benefit Retirement

A total amount of \$5,142,000 is budgeted for FY 2013 budget to meet the demands of the MERS Defined Benefit Retirement System requirement. This represents an increase of \$587,000 or 13% from the current budgeted amount of \$4,555,000. These numbers represent the Actuarial Required Contribution (ARC) per the Actuarial Reports.

Unlike Retiree Health Insurance, the County budgets and places in the Retirement System annually, the full ARC as calculated by the County's Actuarial Consultants. As of the most recent Actuarial Report dated June 1, 2011, which depicts the standing of the retirement system on December 31, 2010, the Unfunded Actuarial Accrued Liability was \$137,426,000. This represents an increase of \$692,000 or ½% from the December 31, 2009 UAAL of \$136,734,000.

Like the Retiree Health Care System, the MERS Defined Benefit System is a CLOSED SYSTEM. The system was closed for most employees in the late 1990's and is closed to all employees now. The plan's costs are expected to increase for the next couple of years. Beginning in 2016 these costs are expected to start declining as the number of retirees receiving benefits begins to decline. And like Retiree Health Care, the cost for MERS Defined Benefit Retirement is headed towards \$0. This will be achieved much sooner than the Retiree Health Care Plan cost as the County began to close out this MERS Defined Benefit Retirement Plan cost about 10 years before it began to close its Retiree Health Care Plans.

As of this writing, the County had 110 employees out of 672 employees that still qualify to receive MERS Defined Benefit upon retirement. Additionally, the county currently provides MERS Defined Benefits to 467 retirees. Thus the total number lives affected by the MERS Defined Benefit Retirement system are 577. In 1996, before the system began to close, the total number of lives covered was 1,110. This number, due to the closed nature of the plan, continues to fall and will eventually become zero, as will the associated cost.

Summary: Retiree Health Care and MERS Defined Benefit Retirement combined do cause a \$1,570,000 increase in our FY 2013 budget. Both these costs will continue to increase. MERS Defined Benefit costs will likely start to level off and then reduce in 2016. Retiree Health Care costs will likely start to level off and then reduce in 2021. Until then, these cost increases will put significant pressure on the County's annual budgets.

DEPARTMENTAL CHANGES

101-131 Circuit Court

The 2013 Expenditure budget for the Circuit Court is \$2,287,000. This is a \$103,000 increase in cost from the current 2012 budget of \$2,184,000. Significant factors contributing to this increase are Retiree Health Care costs increasing by \$70,000, moving from \$144,000 to \$214,000. Additionally, Employee Health Insurance costs increased by \$33,000, moving from \$224,000 to \$257,000.

101-136 District Court

The 2013 Expenditure budget for the District Court is \$4,181,000. This is an \$116,000 increase in cost from the current 2012 budget of \$4,065,000. Significant factors contributing to this increase are Retiree Health Care costs increasing by \$95,000, moving from \$243,000 to \$338,000. Additionally, MERS DB Retirement costs increased by \$25,000, moving from \$611,000 to \$636,000.

101-138 District Court Probation

The 2013 Expenditure budget for District Court Probation is \$1,041,000. This is a \$66,000 increase in cost from the current 2012 budget of \$975,000. Significant factors contributing to this increase are Retiree Health Care costs increasing by \$25,000, moving from \$63,000 to \$88,000. Additionally, MERS DB Retirement costs increased by \$29,000, moving from \$153,000 to \$182,000. Additionally, Employee Health Insurance costs increased by \$11,000, moving from \$127,000 to \$138,000.

101-149 Family Court - Juvenile

The 2013 Expenditure budget for Family Court-Juvenile is \$2,969,000. This is an \$88,000 increase in cost from the current 2012 budget of \$2,881,000. Significant factors contributing to this increase are Retiree Health Care costs increasing by \$59,000, moving from \$185,000 to \$244,000. Additionally, MERS DB Retirement costs increased by \$32,000, moving from \$172,000 to \$204,000.

101-215 County Clerk

The 2013 Expenditure budget for County Clerk is \$1,248,000. This is a \$61,000 increase in cost from the current 2012 budget of \$1,187,000. Significant factors contributing to this increase are Retiree Health Care costs increasing by \$21,000, moving from \$54,000 to \$75,000. Additionally, MERS DB Retirement costs increased by \$15,000, moving from \$76,000 to \$91,000.

101-229 Prosecuting Attorney

The 2013 Expenditure budget for the Prosecuting Attorney is \$3,290,000. This is a \$143,000 increase in cost from the current 2012 budget of \$3,147,000. Significant factors contributing to this increase are Retiree Health Care cost increasing by \$63,000, moving from \$162,000 to \$225,000. Additionally, MERS DB Retirement costs increased by \$43,000, moving from \$229,000 to \$272,000.

101-351 County Jail

The 2013 Expenditure budget for the County Jail is \$9,157,000. This is a \$370,000 increase in cost from the current 2012 budget of \$8,787,000. Significant factors contributing to this increase are Retiree Health Care costs increasing by \$109,000, moving from \$279,000 to \$388,000. Additionally, MERS DB Retirement costs increased by \$57,000, moving from \$306,000 to \$363,000. Additionally, wages moved upward by \$114,000, moving from \$3,570,000 to \$3,684,000 (up by 4/10ths of 1%).

101-899 Saginaw Future-Economic Development

As mentioned earlier in this transmittal, the property values of the County continue to decline. Fortunately, Saginaw County's decline has been by a smaller margin than many other municipalities in the State and many parts of the Nation. Further, the continued increases in the County's Legacy Costs keep hampering the provision of balanced budgets. Because of these factors it is approved to put forth added effort to diminish further tax base decline and efforts to actually increase the tax base. Only through added jobs can this be attained. Therefore, in an attempt to prop up the revenue side of the County budget, an additional \$50,000 is appropriated to Saginaw Future Inc., setting the FY 2013 amount to \$200,000.

STAFFING CHANGES

Fund 221 Health Department

Health Department staffing is set at 97 positions in the 2013 budget. This represents a reduction of 3 positions from the current 100 positions.

The Nursing Services Division of the Health Department is reduced by 1.5 positions, inclusive of a half time Typist/Clerk and a full time Nurse. Lack of funding and no additional appropriation from the County General Fund cause this lack of funding which necessitates the reduction.

The Great Beginnings Division of the Health Department is reduced by 1 full time Outreach Worker/Health Advocate and adds a 0.5 part time Public Health Nurse for a net decrease of 0.5 positions. Lack of funding has caused this reduction.

The Environmental Health Division of the Health Department is reduced by 1 full time Typist/Clerk. Lack of funding and no additional appropriation from the County General Fund causes this position to be reduced.

Fund 276 Michigan Works

Michigan Works staffing is recommended at 14.75 positions in the 2013 budget. This represents a reduction of 1 position from the current 15.75 positions.

The position of Disability Navigator is being reduced due to the lack of grant funding associated with this position and no appropriation from the County General Fund.

Fund 282 Prosecutor Special Projects

Prosecutor Special Projects is set at 6 positions in the 2013 budget. This represents a reduction of 1 position from the current 7 positions.

The position of Prosecutor in the Drug Forfeitures Activity was reduced. This position was residing in this activity because during 2012 the Prosecutor's Office ran out of Grant monies being used to support the position in another activity. That activity was the Saginaw Inner City Initiative which for FY 2012 had \$103,000 of Federal Grant budgeted. As this grant ran out; and as there were expected to be insufficient funds in the Forfeitures activity, the position was reduced.

GENERAL FUND RESERVE BALANCES

Employee Payroll Reserve

The 2013 Budget uses none of the expected \$11,288,662 of General Fund Employee Payroll Reserve to balance.

This 2013 budget is expected to start and end the 2013 FY with \$11,288,662 in this General Fund Reserve.

The Board of Commissioner Policy is to maintain an Employee Payroll Reserve at a minimum amount of 50% of the most current Board Approved General Fund Budget for tax collections. This level of Reserve is required in the General Fund as tax revenues are not receipted until the 11th and 12th month of the fiscal year. Until the 11th and 12th month of the County Year we are able to make payroll because we have this Cash Flow Reserve. Without it, the County would have to borrow to make payroll and thus have the new expenditure of interest

expense. By law the County can only borrow (tax anticipation notes) up to a level of 50% of its expected tax collections, thus the minimum cash flow reserve is required to be the other 50% of tax collections.

This 2013 Budget is fully contains 50% of the expected 2013 tax collections per policy in the amount of \$11,288,662.

Budget Stabilization Reserve

The 2013 Budget uses \$1,817,075 of General Fund Budget Stabilization Reserve to balance.

This 2013 budget is expected then to start the year with \$2,669,381 and end the year with \$852,306 in this General Fund Budget Stabilization Reserve.

The Board of Commissioner Policy is to maintain a Budget Stabilization Reserve of 5% of the ensuing year's budget in reserves which would be \$2,233,000 for 2013.

Reserve Summary

In total, this budget uses approximately \$1,817,000 of the County General Fund Reserves which are expected to begin the year at \$13,958,000 and thus end the year at \$12,141,000.

CAPITAL PROJECTS

Capital Outlay requests from the various departments and funding sources for such requests are included in Resolution C, which encompasses the projects or equipment that will be funded from the Capital Improvement Fund during Fiscal Year 2012.

All those projects holding a Priority A are considered funded to the extent that the associated Capital Fund retains sufficient monies to accomplish the project.

There are two projects of interest for which further explanation is provided here in this transmittal. They are the Security Project and the Telecommunications Replacement Project.

Security Project: Priority A funding in the amount of \$223,000 is associated with several upgrades to the County Security System. Included are camera upgrades, replacements and additions. Also included are elevator safety devices and new security lighting. Also included are enhancements to the Courthouse secured entrance.

Telecommunications Replacement: Priority A funding in the amount of \$555,000 is associated with this project. Saginaw County currently has an AVAYA phone system that is end-of-life and is an aging system as support options disappear. Based upon our existing system it is necessary to replace over 550 phones to Voice-Over-IP (VoIP) at various locations throughout Saginaw County to take advantage of new and modern features. The Courthouse, Health Department, Juvenile/Detention Center, Maintenance/Mosquito Abatement, Event Center, Animal Care Center, and Sheriff Jail/Administration locations will be included as part of this project.

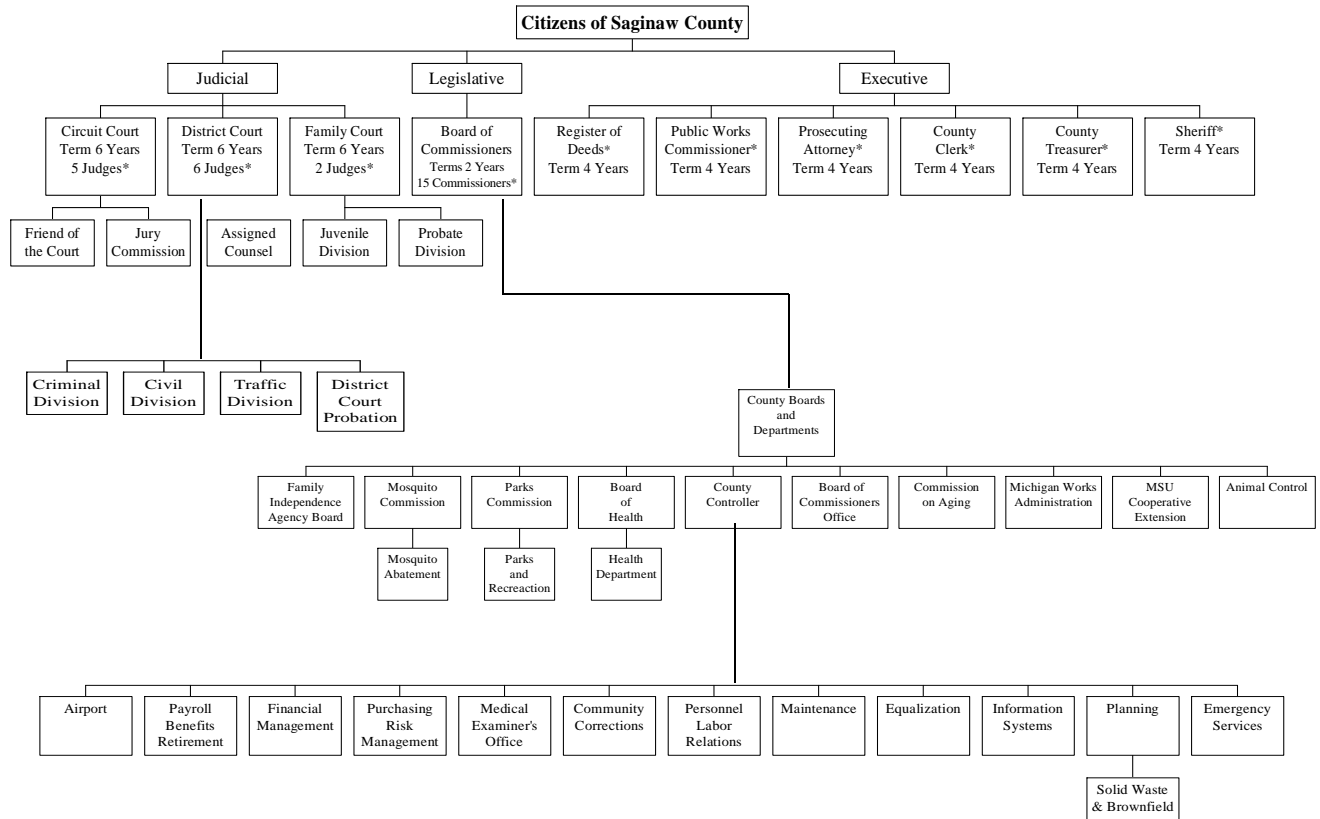
VoIP works like your regular phone and mobile phone units, only it relies on high speed broadband Internet connection in transmitting and receiving data (voice, in this instance). The wider coverage of Internet today as well as the reliability of the system in terms of transmitting data makes VoIP a practical choice. VoIP is the most cost effective business communication solution available today. Most VoIP service providers charge voice call rates at costs of 40 to 50 percent lower than the traditional voice calls, making this solution a more economical choice for Saginaw County's future telecommunication needs.

This system would allow the County to have a fully managed network that will allow sites and or features in the future to be added seamlessly and economically. This will also allow every location to communicate with every other location. Initially, this system will be providing voice services only; however, it will be able to accommodate data as a backup, and eventually combine voice and data with Quality of Service (QOS) applied.

Respectfully,

Marc A. McGill
Controller/CAO

County of Saginaw Organizational Chart 2013



*Elected Officials

www.saginawcounty.com

County of Saginaw Board of Commissioners 2012

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

County of Saginaw Elected Officials 2012

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. Christopher S. Boyd
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. Kyle Higgs-Tarrant
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurens
District Court Judge	Hon. M.T. Thompson
Probate Judge Assigned to Family Division	Hon. Faye M. Harrison
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Barbara L. Mausolf
Prosecuting Attorney	Michael D. Thomas
County Clerk	Susan S. Kaltenbach
Sheriff	William L. Federspiel
Public Works Commissioner	Matthew D. Rappley
Register of Deeds	Mildred M. Dodak

County of Saginaw Principal Non-Elected Officials 2012/2013

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Elaine F. Thompson, Acting Director	797-4500
Board of Commissioners	Michael P. O'Hare, Chair	790-5267
Board of Commissioners	Sue E. Koepplinger, Board Coordinator	790-5267
Circuit Court	David A. Cable, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Mary M. Amend, Manager	790-5584
Controller/Chief Admin Officer	Marc A. McGill, Controller/CAO	790-5210
Controller/Event Center	Marc A. McGill, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Cheryl B. Jarzabkowski, Administrator	790-5363
Emergency Services	Timothy Genovese, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Michael H. Boyd, Director	790-5235
Financial Services	Koren A. Reaman, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	John McKellar, Health Officer	758-3818
Information Systems & Services	Johnathan J. Miller, Director	790-5506
Juvenile Detention Home	Elverna L. Ponder, Director	799-2821
Legal Counsel	André R. Borrello, Attorney	790-5214
Maintenance	Michael H. Boyd, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Deanna L. East, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Randall G. Knepper, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Jeffrey D. Stroud, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Terry R. Manwell, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Gladys M. Strobel, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Robert X. Karl, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

**UNFINISHED BUSINESS
SEPTEMBER 18, 2012 BOARD SESSION**

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2

AUGUST 21, 2012

Your Budget Audit Subcommittee received Communication No. 6-19-11 dated June 1, 2012 from Marc A. McGill, Controller/CAO, submitting Draft #1 of the recommended Fiscal Year 2013 Budget. Each committee reviewed the proposed budgets and has forwarded recommendations of support, with exceptions, to this committee, with the exception of the Courts & Public Safety Committee which took no action. The Budget was previously distributed June 1, 2012 to each commissioner and is available for review in the Office of the Board of Commissioners.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2013 is \$160,302,833 which is a 3.76% percent decrease from the current amended Fiscal 2012 Budget. The General Fund Budget for Fiscal 2013 is \$44,703,157 which represents a 2.63% percent increase from the current amended Fiscal 2012 Budget, subject to consideration of further expense control to reduce General Fund Reserve usage. Resolution A also contains the proposed County millage rates to be levied December 1, 2012 and July 1, 2013, as well as the authorization of the 9-1-1 surcharge to fund operations of the 2013 Budget.

Resolution B lists salaries for elected/appointed officials and 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 2013, as amended regarding the deletion of Board Room Improvements with the funds remaining in the Public Improvement Fund.

Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners, as amended excepting the Environmental Health Department fees which will remain at 2012 levels.

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

It is the recommendation of your committee that Draft #1 of the Controller's recommended Fiscal Year 2013 Budget containing Budget Resolutions A, B, C and D, as amended, ***be laid on the table and scheduled for formal adoption at the September 18, 2012 Board Session.***

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chairman

RESOLUTION A

September 18, 2012

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2011 annual financial report and budget requests for the 2013 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 2013 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 2013 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 18, 2012, 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 2013 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2013 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 37,814,700	\$37,814,700
County Road Patrol Millage	1,732,338	-
Law Enforcement	6,246,601	411,840
Parks & Recreation	935,975	-
GIS System	166,958	-
Friend of Court	4,605,263	993,627
Health Services	16,976,980	919,046
Solid Waste Management	575,478	-
Lodging Excise Tax	2,147,000	-
Principal Resident Exemp Denial	20,000	-
Event Center	1,072,500	-
Castle Musm & Historical Society	974,010	-
Commission on Aging	4,112,048	-
Mosquito Abatement Commission	3,067,076	-
Dredged Materials Disposal Facility	15,100	-
Planning	739,567	49,303
Brownfield Redevelopment Authority	204,708	-
Economic Development Corp	2,616,403	-
Public Improvement	1,064,545	-
Courthouse Preservation Technology	225,800	-
Animal Control	908,612	-
Land Reutilization Fund	610,083	-
Small Cities Reuse	395,325	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,487,714	-
Mobile Data Maint/Replace	729,498	-
Local Correction Officers Training	108,000	-
Area Records Management System	370,231	-
Jail Area Records Management System	426,944	-
Law Library	52,552	46,052
County Library (Board)	57,000	-
MI Works-Service Centers	577,220	-
Michigan Works Administration	16,775,184	-
Remonumentation Grant	74,820	-
Special Projects	766,580	107,592
Sheriff Special Projects	2,332,744	378
Prosecutor Special Projects	514,993	187,642
Corrections Special Projects	351,935	-
MSU Extension Special Projects	292,354	216,630
Social Welfare	1,751,800	218,300
Child Care Probate/Juvenile Home	5,774,706	2,707,787
Child Care Welfare	816,160	408,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	145,332	-
Delinquent Property Tax Foreclosure	1,497,424	-
Land Bank Authority	1,500,000	-
Airport	799,308	-
Inmate Services	918,000	-
Retiree Health Savings Plan	263,000	-
Information Systems & Services	1,918,116	-
Equipment Revolving Fund	123,035	-
Soil Erosion	43,000	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	221,500	-
Motor Pool	334,350	-
Risk Management	1,474,842	-
Investment Services	62,171	-
Employee Benefits	9,710,414	-
HealthSource Saginaw	948,890	-
Library (Penal)	689,500	-
PostEmployment Health Benefits	5,302,465	-
Indigent Health Care Fund	1,136,000	600,000
Retirement System	8,161,681	-
TOTAL	<u>\$ 160,302,833</u>	<u>\$44,703,157</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 2012 tax year (Fiscal 2013 budget year) for a total County levy of 8.5192 mills including authorized debt service as summarized below:

2012 AUTHORIZED TAX RATES - FISCAL 2013 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2013	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2000 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Law Enforcement	.3394 Mill	Road Patrol
Animal Control	.1500 Mill	Animal Control
Sheriff Services	<u>1.0000 Mill</u>	Law Enforcement
Total, Operating Millages	<u>8.0607 Mill</u>	
Debt-Hospital Bonds	<u>.4585 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4585 Mill</u>	
GRAND TOTAL	<u>8.5192 Mill</u>	

** July 2013 General Operating levy subject to the provisions of the Headlee Adjustment.

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

BE IT FURTHER RESOLVED #4, That the sum of \$160,302,833 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, 2012 and ending September 30, 2013; and

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

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

BE IT FURTHER RESOLVED #7, That the approved employee positions on the Position Control Number Roster List contained in the Budget, shall limit the number of employees who can be employed and no funds are appropriated for any position or employee not on the Approved Position Control Number Roster. Further, there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose lay-off's due to the

unforeseen financial changes; therefore, the Approved Position Control Number Roster List may be changed from time to time by the Board and/or the Board may impose a hiring freeze. The County elected officials and County department heads shall abide by whatever changes are made by the Board, if any, relative to the approved positions and the number of employees stated in the Position Control Number Roster List; and

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

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

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

BE IT FURTHER RESOLVED #11, That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2013 Budget Year; and

BE IT FURTHER RESOLVED #12, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2013 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #13, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$605,869 of the estimated \$1,211,738 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

BE IT FURTHER RESOLVED #14, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2013 Budget Year); and

BE IT FURTHER RESOLVED #15, 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 #16, 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 #17, That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget; and

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

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

BE IT FURTHER RESOLVED #20, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$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 #21, That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the appropriate Elected Official/Department Head approves each contract as to lawful expenditure and the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

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

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

BE IT FURTHER RESOLVED #24, The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU Courthouse Employees - expires 2013; POLC-Sheriff Unit II Sergeants - expires 2013; Teamsters Local 214 Health Department and Commission on Aging - expires 2013; Teamsters Local 214 Public Health Nurses - expires 2013; COAM-Sheriff Unit III Captains & Lieutenants - expires 2013; POAM-Sheriff Unit I (312 eligible) - expires 2013; GELC Detention Youth Care Specialists - expires 2013; POAM-Animal Control Officers - expires 2013; GELC-Family Division Probation Officers - expires 2013; GELC-District Court Probation Officers - expires 2013; AFSCME Local 1124 Assistant Prosecutors - expires 2013; GELC-Detention Supervisors - expires 2013; UAW Managers - expires 2013; UAW Professionals - expires 2013; UAW Paraprofessionals - expires 2013; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2013; and Controller/CAO contract - expires 2012; and

BE IT FURTHER RESOLVED #25, That if it is determined that the 2013 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the General Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Reserve Fund Balance Account; and

BE IT FURTHER RESOLVED #26, That it is the determination of the Board of Commissioners for the 2013 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; and

BE IT FURTHER RESOLVED #27, That the office and associated budget for the Department of Emergency Services is hereby placed under the control of the Saginaw County Sheriff's Office effective October 1, 2012 in accordance with the Emergency Management Act Public, Act 390 of 1976, as amended.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chair

Adopted: September 18, 2012

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2013

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2012 BUDGET	2013 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2012 BUDGET	2013 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	36,611,234	37,814,700	1,203,466	3.28	36,611,234	37,814,700	1,203,466	3.28
205 COUNTY ROAD PATROL MILLAGE	1,952,634	1,732,338	-220,296	-11.28				
207 LAW ENFORCEMENT	6,165,601	6,246,601	81,000	1.31	416,000	411,840	-4,160	-1.00
208 PARKS & RECREATION	915,028	935,975	20,947	2.28				
211 GIS SYSTEM	163,603	166,958	3,355	2.05				
215 FRIEND OF COURT	4,239,180	4,605,263	366,083	8.63	993,627	993,627		
221 HEALTH SERVICES	16,712,170	16,976,980	264,810	1.58	919,046	919,046		
228 SOLID WASTE MANAGEMENT	708,169	575,478	-132,691	-18.73				
229 LODGING EXCISE TAX	1,732,000	2,147,000	415,000	23.96				
230 PRINCIPAL RESIDEN EXEMP DE	20,000	20,000						
232 EVENT CENTER	1,083,262	1,072,500	-10,762	-0.99				
233 CASTLE MUSM & HISTORICAL A	984,429	974,010	-10,419	-1.05				
238 COMMISSION ON AGING	4,164,208	4,112,048	-52,160	-1.25				
240 MOSQUITO ABATEMENT COMMISS	2,882,089	3,067,076	184,987	6.41				
241 RIVER PRESERVATION FUND	13,100	15,100	2,000	15.26				
242 PLANNING	736,607	739,567	2,960	0.40	49,303	49,303		
243 BROWNFIELD REDEVELOPMENT A	206,282	204,708	-1,574	-0.76				
244 ECONOMIC DEVELOPMENT CORP	5,012,510	2,616,403	-2,396,107	-47.80				
245 PUBLIC IMPROVEMENT	1,373,030	1,064,545	-308,485	-22.46				
247 COURTHOUSE PRESERVATION TE	368,800	225,800	-143,000	-38.77				
250 ANIMAL CONTROL	802,899	908,612	105,713	13.16				
252 LAND REUTILIZATION FUND	606,946	610,083	3,137	0.51				
254 SMALL CITIES REUSE	325,315	395,325	70,010	21.52				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	5,418,214	5,487,714	69,500	1.28				
263 MOBILE DATA MAINT/REPLACE	721,728	729,498	7,770	1.07				
264 LOCAL CORRECTION OFFICER T	108,000	108,000						
267 AREA RECORDS MANAGEMENT SY	372,890	370,231	-2,659	-0.71				
268 JAIL RECORDS MANAGEMENT SY		426,944	426,944	100.00				
269 LAW LIBRARY	52,552	52,552			46,052	46,052		
271 COUNTY LIBRARY (BOARD)	57,000	57,000						
274 MI WORKS-SERVICE CENTERS	645,240	577,220	-68,020	-10.54				
276 MICHIGAN WORKS ADMINISTRAT	22,854,671	16,775,184	-6,079,487	-26.60				
277 REMONUMENTATION GRANT	74,820	74,820						
278 SPECIAL PROJECTS	810,044	766,580	-43,464	-5.36	107,592	107,592		
280 SHERIFF-SPECIAL PROJECTS	2,819,666	2,332,744	-486,922	-17.26	378	378		
282 PROSECUTOR-SPECIAL PROJECT	673,937	514,993	-158,944	-23.58	238,428	187,642	-50,786	-21.30
284 CORRECTIONS-SPECIAL PROJEC	341,706	351,935	10,229	2.99				
286 MSU EXTENSION-SPECIAL PROJ	823,312	292,354	-530,958	-64.49	215,382	216,630	1,248	0.57
290 SOCIAL WELFARE	1,763,300	1,751,800	-11,500	-0.65	218,300	218,300		
292 CHILD CARE-PROBATE/JUVENIL	5,638,049	5,774,706	136,657	2.42	2,707,787	2,707,787		
292 CHILD CARE-WELFARE/RECEIV.	816,160	816,160			408,260	408,260		
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	138,954	145,332	6,378	4.59				
526 DELINQUENT PROP TAX FORECL	1,658,287	1,497,424	-160,863	-9.70				
536 LAND BANK AUTHORITY	1,286,408	1,500,000	213,592	16.60				
581 AIRPORT	799,046	799,308	262	0.03				
595 INMATE SERVICES	918,000	918,000						
627 RETIREE HEALTH SAVINGS PLA	263,000	263,000						
631 MERS RETIREMENT FUND	4,702,350	5,288,550	586,200	12.46				
636 INFORMATION SYSTEMS & SERV	2,188,720	1,918,116	-270,604	-12.36				
638 EQUIPMENT REVOLVING FUND	130,367	123,035	-7,332	-5.62				
641 SOIL EROSION	40,300	43,000	2,700	6.69				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	388,000	221,500	-166,500	-42.91				
661 MOTOR POOL	287,395	334,350	46,955	16.33				
677 RISK MANAGEMENT	1,427,937	1,474,842	46,905	3.28				
692 INVESTMENT SERVICES	68,737	62,171	-6,566	-9.55				
698 EMPLOYEE BENEFITS	9,329,719	9,710,414	380,695	4.08				
711 HEALTHSOURCE SAGINAW	958,456	948,890	-9,566	-0.99				
721 LIBRARY (PENAL)	684,500	689,500	5,000	0.73				
728 POSTEMPLOYMENT HEALTH BENE	5,100,548	5,302,465	201,917	3.95				
731 DC PENSION TRUST FUND	2,721,239	2,873,131	151,892	5.58				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			600,000	600,000		
GRAND TOTAL	166,564,648	160,302,833	-6,261,815	-3.76	43,553,389	44,703,157	1,149,768	2.63

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2013

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	23,642,462	23,324,373	22,957,590	22,577,324	-380,266	-1.66
BUSINESS LICENSES & PERMITS	336,629	326,935	324,425	324,425		
FEDERAL GRANTS	495,927	486,656	524,536	508,420	-16,116	-3.08
STATE GRANTS	6,789,695	7,254,412	6,186,105	6,146,891	-39,214	-0.64
CHARGES FOR SERVICES-COSTS	1,346,218	1,494,745	1,465,440	1,465,440		
CHARGES FOR SERVICES-FEES	2,781,852	2,804,602	2,780,260	2,768,680	-11,580	-0.42
CHARGES FOR SERVICES-RENDERED	501,089	593,808	517,350	519,350	2,000	0.38
CHARGES FOR SERVICES-SALES	28,978	23,497	34,500	34,500		
CHARGES FOR SERVICES-USER FEES	673	407				
FINES & FORFEITS	1,012,053	1,068,416	915,800	915,800		
INTEREST EARNED	135,491	100,502	152,000	152,000		
RENTS & LEASES	139,827	39,288				
REIMBURSEMENTS	3,167,880	3,442,006	2,992,837	2,997,556	4,719	0.15
OTHER REVENUES	705	3,089	350	350		
TOTAL REVENUE	40,379,479	40,962,736	38,851,193	38,410,736	-440,457	-1.14
<u>TRANSFERS-IN</u>						
100% TAX PAYMENT	1,550,000	1,500,000	1,500,000	1,500,000		
LAW ENFORCEMENT			2,685,000	2,658,150	-26,850	-1.00
HEALTH DEPARTMENT			200,000		-200,000	-100.00
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
MOTOR POOL	190,000					
SP COMMUNITY CORRECTIONS	30,000	41,304	41,304	41,304		
INVESTMENT POOL	18,811	18,768				
TOTAL TRANSFERS-IN	2,064,703	1,835,964	4,702,196	4,475,346	-226,850	-4.83
FUND BALANCE				1,817,075	1,817,075	100.00
TOTAL REVENUE & TRANSFERS-IN	42,444,182	42,798,700	43,553,389	44,703,157	1,149,768	2.63

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2013

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	693,710	653,884	671,146	593,077	-78,069	-11.64
JUDICIAL	12,111,846	12,209,851	12,560,667	12,946,069	385,402	3.06
GENERAL GOVERNMENT	11,370,881	11,218,297	11,697,303	12,119,428	422,125	3.60
PUBLIC SAFETY	8,648,359	9,387,506	9,590,598	10,027,817	437,219	4.55
PUBLIC WORKS	267,807	267,298	276,000	276,000		
HEALTH AND WELFARE	443,709	392,873	481,412	468,201	-13,211	-2.75
OTHER FUNCTIONS	1,325,626	1,300,219	1,334,108	1,384,108	50,000	3.74
OPERATING TRANSFERS	42,733					
TOTAL EXPENSE	34,904,671	35,429,928	36,611,234	37,814,700	1,203,466	3.21
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	600,000	600,000	600,000		
ANIMAL SHELTER	590,559					
LAW ENFORCEMENT	1,940,303	2,021,031	416,000	411,840	-4,160	-1.00
FOC-ACT 294	702,637	1,082,958	993,627	993,627		
CHILD CARE-PROBATE	2,839,260	2,777,787	2,707,787	2,707,787		
CHILD CARE-WELFARE	389,260	408,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	328	493	378	378		
HEALTH DEPARTMENT	919,046	919,046	919,046	919,046		
LAW LIBRARY	50,040	38,649	46,052	46,052		
MSU EXT SPECIAL PROJECT	215,715	238,799	215,382	216,630	1,248	0.57
EMERGENCY SERVICES	89,146	103,929	107,592	107,592		
PLANNING COMMISSION	28,507	45,047	49,303	49,303		
SOCIAL SERVICES	217,654	216,731	218,300	218,300		
SOLDIERS RELIEF	13,709	6,971	22,000	22,000		
PROSECUTOR SPECIAL PROJ	250,788	289,735	238,428	187,642	-50,786	-21.31
TOTAL TRANSFERS-OUT	8,846,952	8,749,436	6,942,155	6,888,457	-53,698	-0.78
TOTAL EXPENSE & TRANSFERS OUT	43,751,623	44,179,364	43,553,389	44,703,157	1,149,768	2.63

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	824,319	693,710	662,289	671,146	8,857	1.33
LEGISLATIVE	824,319	693,710	662,289	671,146	8,857	1.33
<u>JUDICIAL</u>						
CIRCUIT COURT	2,200,066	2,188,647	2,236,829	2,205,076	-30,753	-1.42
CIRCUIT CT/DUE PROCESS	1,217,329	1,469,207	1,269,000	1,389,000	120,000	9.45
PROBATION-CIRCUIT COURT	83,064	85,062	99,857	103,057	3,200	3.20
DISTRICT COURT	3,626,830	3,657,497	3,852,580	4,045,086	192,506	4.99
PROBATION-DISTRICT COURT	1,031,019	1,034,146	1,082,916	976,622	-106,294	-9.82
PROBATE COURT	790,638	797,573	866,638	873,798	7,160	0.82
FAMILY DIVISION	2,736,358	2,749,326	2,766,377	2,880,792	114,415	4.13
ASSIGNED COUNSEL ADMIN	127,468	129,056	92,175	94,109	1,934	2.09
JURY COMMISSION	1,417	1,333	1,500	1,500		
JUDICIAL	11,814,190	12,111,846	12,267,872	12,569,040	301,168	2.45
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	76,248	55,167	154,700	100,700	-54,000	-34.91
AUDITING	103,876	113,296	115,000	117,394	2,394	2.08
CORPORATION COUNSEL	153,704	144,501	154,000	154,000		
COUNTY CLERK	1,119,299	1,151,225	1,200,289	1,187,726	-12,563	-1.05
CONTROLLER-ADMINISTRATION	343,747	451,300	360,577	376,375	15,798	4.38
CONTROLLER-FINANCIAL MGMT	496,443	514,697	500,168	440,482	-59,686	-11.94
CONTROLLER-PERSONNEL	250,917	261,535	259,488	262,315	2,827	1.08
EQUALIZATION	432,511	452,313	492,815	521,103	28,288	5.74
PROSECUTING ATTORNEY	3,032,895	3,038,706	3,167,696	3,153,487	-14,209	-0.45
PROSECUTOR-WELFARE ENFORCEMENT	553,191	557,800	555,909	549,447	-6,462	-1.17
REGISTER OF DEEDS	517,612	459,567	524,541	493,411	-31,130	-5.94
REGISTER OF DEEDS MICROFILM	81,496	83,143	91,081	101,118	10,037	11.01
COUNTY TREASURER	729,014	704,128	728,801	861,719	132,918	18.23
COUNTY OFFICE BLDG & GRDS	235,390	235,651	283,496	304,535	21,039	7.42
COURTHOUSE & JAIL BLDG & GRDS	1,745,056	1,630,045	1,674,097	1,587,340	-86,757	-5.19
JUVENILE CTR BLDG & GROUNDS	200,044	186,896	199,774	204,059	4,285	2.14
OTHER COUNTY PROPERTIES	808,052	767,397	799,588	813,441	13,853	1.73
MORLEY BUILDING	112,978	107,266	124,691		-124,691	-100.00
PUBLIC WORKS/DRAIN DIVISION	372,130	365,729	382,304	359,481	-22,823	-5.97
TELEPHONE-CENTRAL SWITCHBOARD	89,790	90,520	102,000	90,000	-12,000	-11.77
GENERAL GOVERNMENT	11,454,393	11,370,881	11,871,015	11,678,133	-192,882	-1.63
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	795,730	745,707	766,843	717,464	-49,379	-6.44
CORRECTIONS REIMB PROGRAM	128,419	88,525	74,047	76,393	2,346	3.16
MARINE LAW ENFORCEMENT	6,478	6,671	8,717	8,205	-512	-5.88
SHERIFF'S DEPT JAIL DIVISION	7,577,856	7,807,456	8,455,065	8,768,023	312,958	3.70
PLAT BOARD	280		600	600		
PUBLIC SAFETY	8,508,762	8,648,359	9,305,272	9,570,685	265,413	2.85
<u>PUBLIC WORKS</u>						
DRAIN-CTY AT LARGE	255,509	267,807	277,000	276,000	-1,000	-0.37
PUBLIC WORKS	255,509	267,807	277,000	276,000	-1,000	-0.37

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
HEALTH AND WELFARE						
MEDICAL EXAMINER	348,865	372,009	373,088	383,312	10,224	2.74
VETERANS BURIAL ALLOWANCE	95,700	71,700	120,000	100,000	-20,000	-16.67
HEALTH AND WELFARE	444,565	443,709	493,088	483,312	-9,776	-1.99
<u>OTHER FUNCTIONS</u>						
REPAYMENT-UNALLOWABLE COSTS	156,987					
GRANT-UNDERGROUND RAILROAD	22,500	25,500	25,500	28,500	3,000	11.76
SAGINAW AREA STORM WATER AUTH	7,783	5,058	8,000	8,000		
CITY OF SAGINAW-LIAISON COMMIT	5,000	5,000				
CONTRIBUTION-GIS AUTHORITY	89,652	89,765	69,500	89,805	20,305	29.21
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	150,000	150,000		
OTHER FUNCTIONS	1,482,225	1,325,626	1,303,303	1,326,608	23,305	1.78
TOTAL EXPENSE	34,783,962	34,861,938	36,179,839	36,574,924	395,085	1.09
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	600,000	600,000	600,000		
ANIMAL SHELTER	612,043	590,559				
LAW ENFORCEMENT	1,910,962	1,940,303	2,021,031	416,000	-1,605,031	-79.42
FOC-ACT 294	901,524	702,637	1,082,958	993,627	-89,331	-8.25
CHILD CARE-PROBATE	2,154,810	2,839,260	2,777,787	2,707,787	-70,000	-2.52
CHILD CARE-WELFARE	263,098	389,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	311	328	493	378	-115	-23.33
HEALTH DEPARTMENT	919,046	919,046	919,046	919,046		
LAW LIBRARY	50,033	50,040	43,831	46,052	2,221	5.06
MSU EXT SPECIAL PROJECT	195,569	215,715	238,799	215,382	-23,417	-9.81
EMERGENCY SERVICES	87,660	89,146	103,929	107,592	3,663	3.52
PLANNING COMMISSION	17,420	28,507	45,047	49,303	4,256	9.44
SOCIAL SERVICES	216,747	217,654	218,300	218,300		
SOLDIERS RELIEF	18,067	13,709	22,000	22,000		
PROSECUTOR SPECIAL PROJ	116,699	250,788	302,377	238,428	-63,949	-21.15
DPW-ADMINISTRATION	44,811	42,733				
PUBLIC IMPROVEMENT	1,312,699					
TOTAL TRANSFERS-OUT	9,421,499	8,889,685	8,783,858	6,942,155	-1,841,703	-20.97
TOTAL EXPENSE & TRANSFERS OUT	44,205,461	43,751,623	44,963,697	43,517,079	-1,446,618	-3.22

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2013
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/18/2012	PROPOSED AS OF 10/1/2012	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	27.00	27.00	
DISTRICT COURT	50.00	50.00	
PROBATION-DISTRICT COURT	10.00	10.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	23.50	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	17.00	17.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.20	5.20	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	6.20	6.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
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	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.94	3.94	
SHERIFF'S OFFICE	6.00	6.00	
CORRECTIONS REIMB PROGRAM	1.00	1.00	
SHERIFF'S DEPT JAIL DIVISION	65.00	65.00	
MEDICAL EXAMINER	1.60	1.60	
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TOTAL-GENERAL OPERATING	316.37	316.37	
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.50	13.00	-1.50
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TOTAL-COUNTY ROAD PATROL MILLAGE	14.50	13.00	-1.50
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	29.50	31.00	1.50
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TOTAL-LAW ENFORCEMENT	29.50	31.00	1.50
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
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TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
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TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	44.00	44.00	
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TOTAL-FRIEND OF COURT	44.00	44.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2013
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/18/2012	PROPOSED AS OF 10/1/2012	INCREASE -DECREASE- FROM AUTHORIZED
HEALTH SERVICES			
ADMINISTRATION-HEALTH	8.50	8.50	
AIDS COUNSELING/TESTING	0.60	0.60	
FAMILY PLANNING	8.00	8.00	
LABORATORY SERVICES	5.50	5.50	
NURSING SERVICES	21.00	19.50	-1.50
SEXUALLY TRANSMITTED DISEASE	2.40	2.40	
WOMEN, INFANTS & CHILDREN	9.00	9.00	
GREAT BEGINNINGS	6.50	6.00	-0.50
LEAD HAZARD CONTROL	5.00	5.00	
CHILDHOOD LEAD POISON PREVENT	0.50	0.50	
NURSE FAMILY PARTNERSHIP	5.00	5.00	
DENTAL SERVICES	2.00	2.00	
SUBSTANCE ABUSE CA	2.50	3.00	0.50
B.A.S.A.R.A.	4.00	3.50	-0.50
ENVIRONMENTAL HEALTH	12.50	11.50	-1.00
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
HEALTH EDUCATION	0.50	0.50	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
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TOTAL-HEALTH SERVICES	100.00	97.00	-3.00
COMMISSION ON AGING			
SENIOR SERVICES	7.25	7.25	
TRANSPORTATION	5.00	5.00	
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	0.98	1.08	0.10
MINORITY OUTREACH	0.75	0.75	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.38	2.38	
NUTRITION III C-1 CONGRE	3.81	3.42	-0.39
NUTRITION III C-2 HDM	11.77	10.67	-1.10
CASE MGMT-TITLE III-B	4.22	4.97	0.75
IN-HOME SUPPORT SERVICES	1.10	1.10	
CARE MANAGEMENT	2.83	2.83	
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TOTAL-COMMISSION ON AGING	42.59	41.95	-0.64
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
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TOTAL-MOSQUITO ABATEMENT COMMISS	11.06	11.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
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TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
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TOTAL-ANIMAL CONTROL	7.00	7.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2013
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/18/2012	PROPOSED AS OF 10/1/2012	INCREASE -DECREASE- FROM AUTHORIZED
AREA RECORDS MANAGEMENT SYSTEM			
AREA RECORDS MANAGEMENT SYSTEM	2.00	1.40	-0.60
TOTAL-AREA RECORDS MANAGEMENT SY	2.00	1.40	-0.60
JAIL RECORDS MANAGEMENT SYSTEM			
JAIL RECORDS MANAGEMENT SYSTEM		0.60	0.60
TOTAL-JAIL RECORDS MANAGEMENT SY		0.60	0.60
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	14.75	14.75	
DISABILITY NAVIGATOR	1.00		-1.00
TOTAL-MICHIGAN WORKS ADMINISTRAT	15.75	14.75	-1.00
SPECIAL PROJECTS			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.00	2.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
TOTAL-SPECIAL PROJECTS	4.50	4.50	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG STIMULUS 2009-2012	1.00	1.00	
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	8.00	8.00	
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
PROSECUTOR'S DRUG FORFEITURES	1.00		-1.00
TOTAL-PROSECUTOR-SPECIAL PROJECT	7.00	6.00	-1.00
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	1.00	1.00	
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.80	3.80	
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	1.40	1.40	
TOTAL-MSU EXTENSION-SPECIAL PROJ	1.40	1.40	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	3.50	3.50	
JUVENILE DETENTION HOME	35.34	35.34	
TOTAL-CHILD CARE	38.84	38.84	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2013
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/18/2012	PROPOSED AS OF 10/1/2012	INCREASE -DECREASE- FROM AUTHORIZED
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2011	2.27		-2.27
DELINQUENT FORECLOSURE 2012		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
TOTAL-INFORMATION SYSTEMS & SERV	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.60	0.60	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	676.98	671.34	-5.64

RESOLUTION B

September 18, 2012

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, 2012 and ending September 30, 2013;

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 2013 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2012 and ending September 30, 2013.

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

BE IT FURTHER RESOLVED #2, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2013 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

Michael P. O'Hare, Chair

Adopted: September 18, 2012

September 18, 2012

RESOLUTION B

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

NUMBER	TITLE	1/1/2012 AMOUNT	1/1/2013 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,689	11,689
9	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge *	138,272	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

* Effective October 1, 2012

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2012

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2012

NON UNION

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2012

NON UNION

HAY STUDY TECHNICAL CLASSIFICATION

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2012

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2012

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2012

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

RESOLUTION C

September 18, 2012

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2013-2017 Capital Improvement Plan for the 2013 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 2013 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 2013 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chair

Adopted: September 18, 2012

RESOLUTION D

September 18, 2012

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 2013 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2012 and ending September 30, 2013; 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 2013 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chair

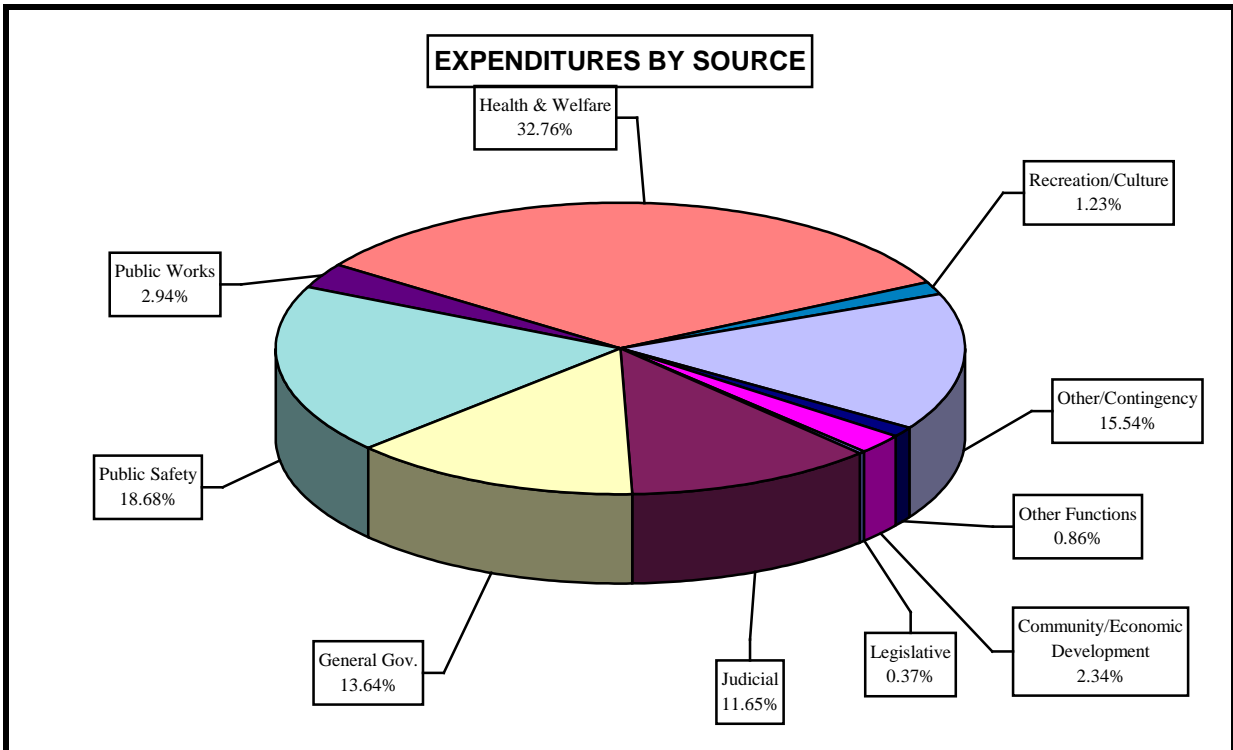
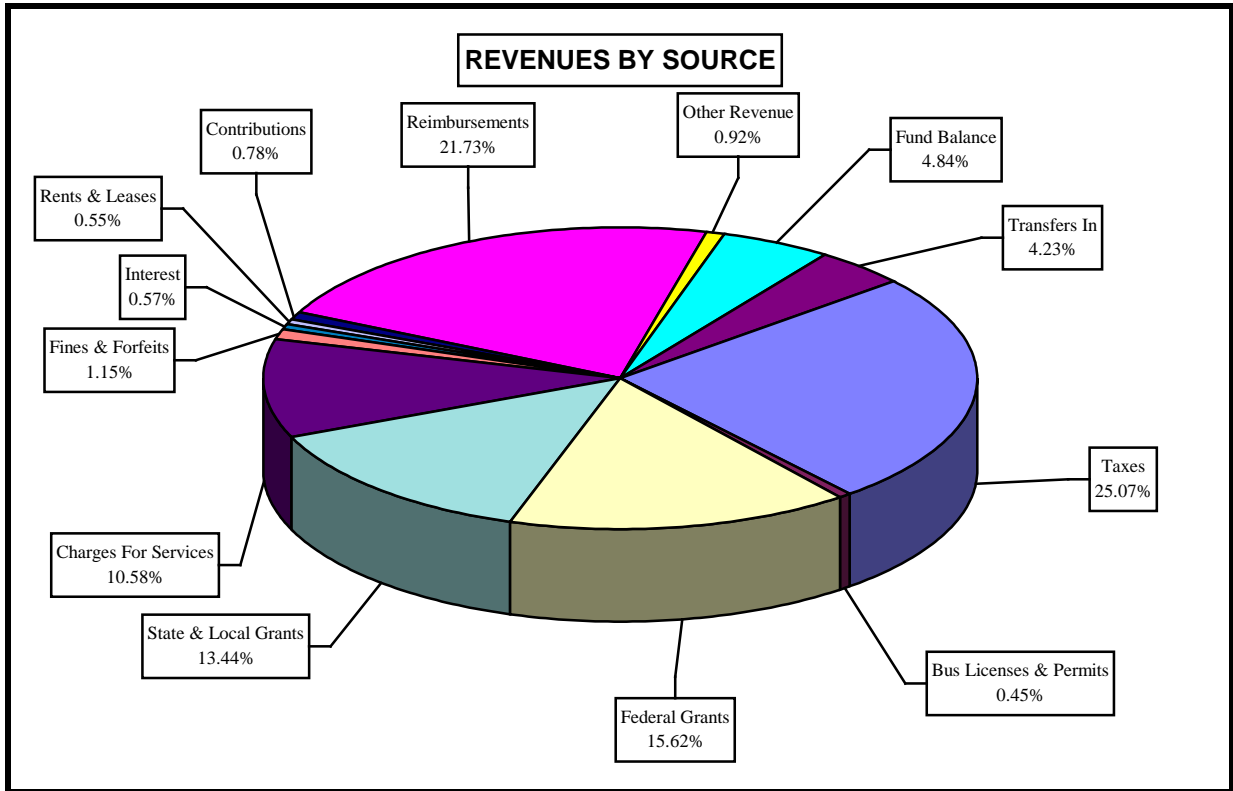
Adopted: September 18, 2012

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SAGINAW COUNTY 2012 / 2013 BUDGET

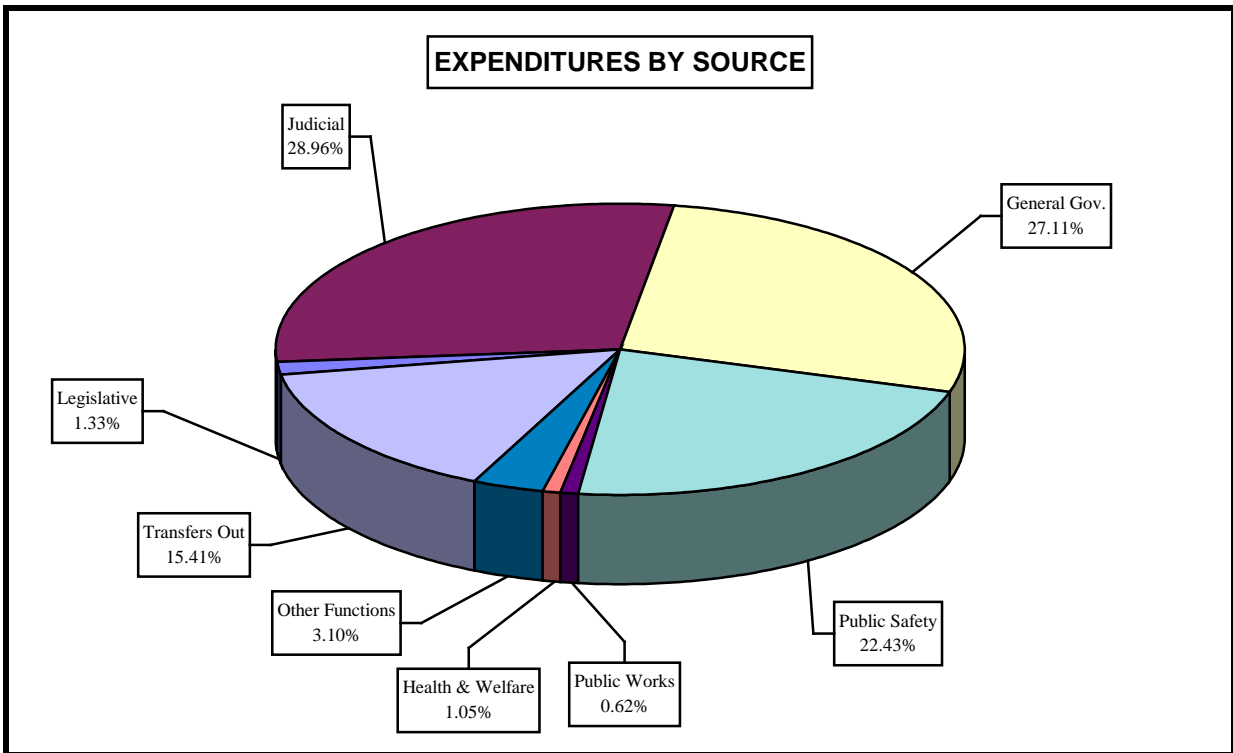
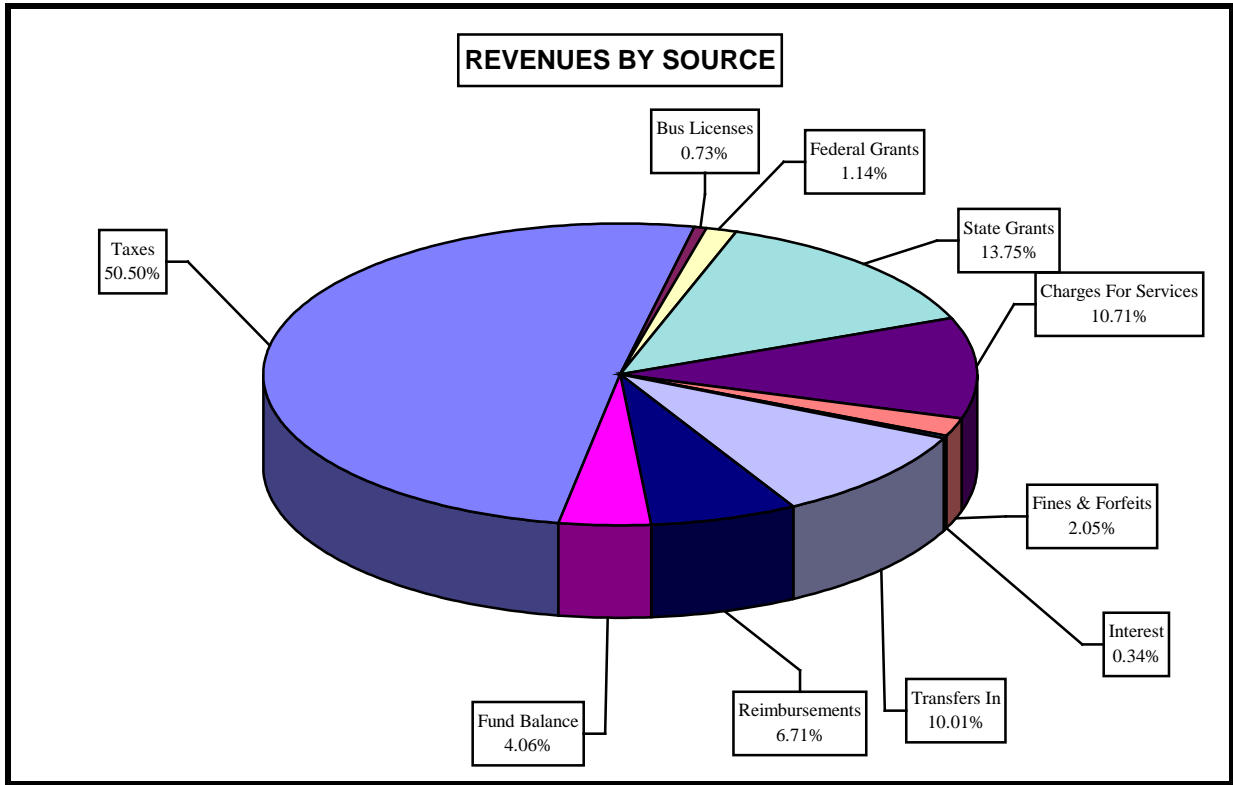
TOTAL BUDGET SUMMARY
\$160,302,833



**SUMMARY OF REVENUE AND EXPENDITURES
ALL FUNDS**

	2011/2012	2012/2013
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 40,303,835	\$ 40,193,706
Business Licenses & Permits	751,150	819,785
Federal Grants	33,705,075	25,031,411
State Grants	19,833,009	20,478,557
Local Grants	1,401,295	1,067,500
Charges for Services – Costs	1,485,440	1,489,440
Charges for Services – Fees	9,215,561	9,083,131
Charges for Services – Rendered	4,895,652	4,606,876
Charges for Services – Sales	915,905	983,880
Charges for Services – Use/Adm	794,341	794,341
Fines & Forfeitures	1,856,300	1,845,264
Interest Earned	1,202,361	918,982
Rents & Leases	871,153	881,193
Contrib & Donations – Pub & Priv	1,309,772	1,258,158
Reimbursements	32,932,667	34,839,942
Other Revenue	2,026,903	1,478,696
Fund Balance	5,964,595	7,752,683
Transfers – In	7,099,634	6,779,288
Total	<u>\$ 166,564,648</u>	<u>\$ 160,302,833</u>
<u>Expenditures:</u>		
Legislative	\$ 671,146	\$ 593,077
Judicial	17,958,639	18,678,359
General Government	22,065,944	21,858,287
Public Safety	29,512,131	29,943,984
Public Works	5,291,243	4,706,071
Health & Welfare	58,155,755	52,508,265
Recreation/Culture	1,956,457	1,966,985
Other/Contingency	23,544,793	24,912,402
Other Functions	1,334,108	1,384,108
Community & Economic Development	6,074,432	3,751,295
Total	<u>\$ 166,564,648</u>	<u>\$ 160,302,833</u>

GENERAL OPERATING BUDGET SUMMARY
\$44,703,157



**SUMMARY OF REVENUE AND EXPENDITURES
GENERAL OPERATING**

	2011/2012	2012/2013
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 22,957,590	\$ 22,577,324
Business Licenses & Permits	324,425	324,425
Federal Grants	524,536	508,420
State Grants	6,186,105	6,146,891
Charges for Services – Costs	1,465,440	1,465,440
Charges for Services – Fees	2,780,260	2,768,680
Charges for Services – Rendered	517,350	519,350
Charges for Services – Sales	34,500	34,500
Fines & Forfeitures	915,800	915,800
Interest Earned	152,000	152,000
Reimbursements	2,993,187	2,997,906
Fund Balance	-	1,817,075
Transfers – In	<u>4,702,196</u>	<u>4,475,346</u>
Total	<u>\$ 43,553,389</u>	<u>\$ 44,703,157</u>
<u>Expenditures:</u>		
Legislative	\$ 671,146	\$ 593,077
Judicial	12,560,667	12,946,069
General Government	11,697,303	12,119,428
Public Safety	9,590,598	10,027,817
Public Works	276,000	276,000
Health & Welfare	481,412	468,201
Other Functions	1,334,108	1,384,108
Transfers – Out	<u>6,942,155</u>	<u>6,888,457</u>
Total	<u>\$ 43,553,389</u>	<u>\$ 44,703,157</u>

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

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

BUDGET DOCUMENTS

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

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

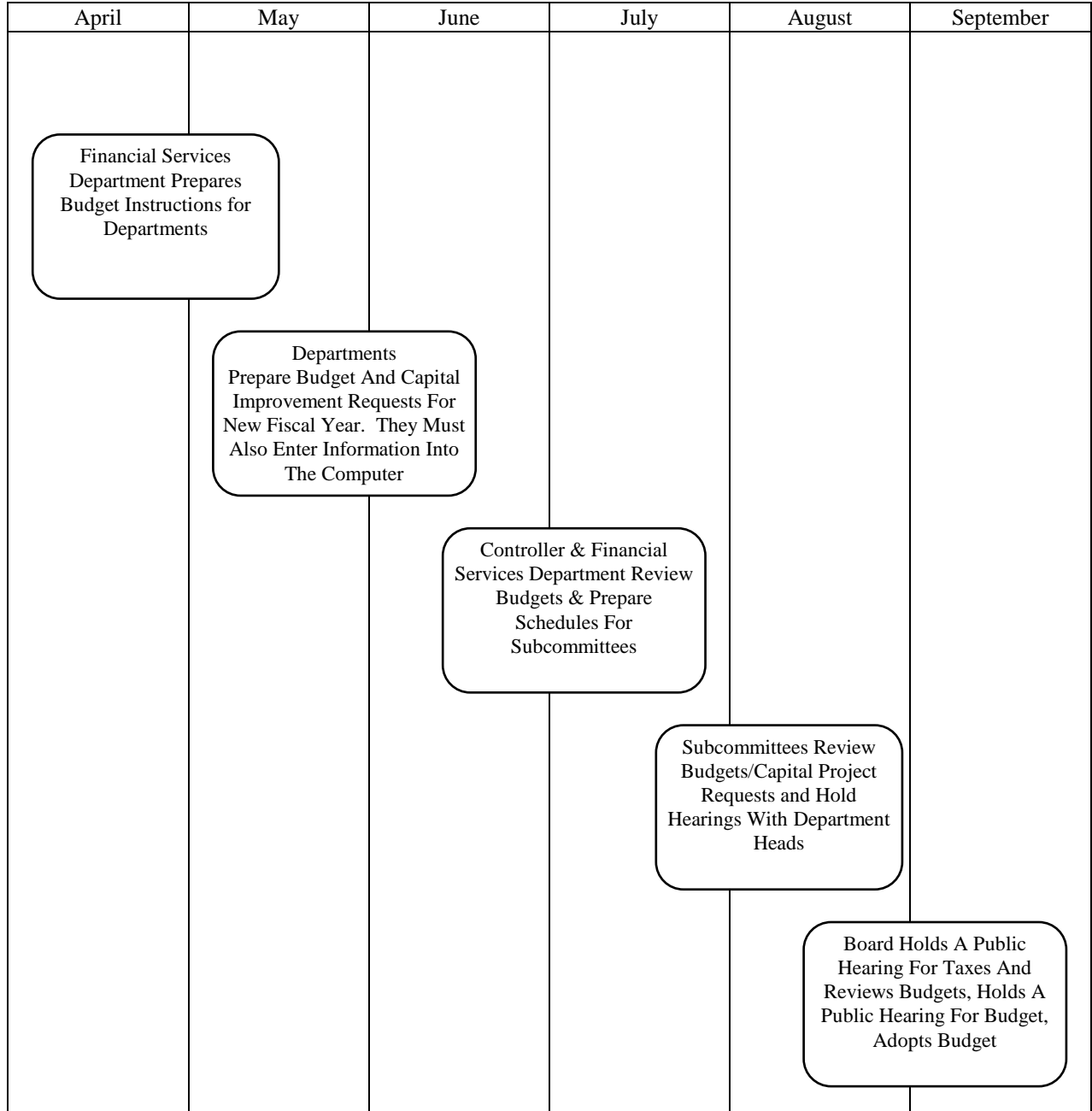
BUDGET ADJUSTMENTS

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

BUDGET CALENDAR

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

ANNUAL BUDGET PROCESS CALENDAR



**COUNTY OF SAGINAW BUDGET CALENDAR
OPERATING BUDGET FOR FISCAL YEAR 2013**

CAPITAL IMPROVEMENT PLANS FOR FISCAL YEARS 2013-2017

<u>Target Date</u>	<u>Action To Be Taken</u>
April 20, 2012	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 Operating Budgets for 2013 and Capital Improvement Plan.
May 11, 2012	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2013 and Capital Improvement Plans by signing off.
June 1, 2012	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety and the Budget/Audit Subcommittee.
Tentative Committee of the Whole Meetings	Dependent upon the severity of the reductions recommended in the Controller Budget, Committee of the Whole Meetings may be held by the Board of Commissioners to hear departmental comments.
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, Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 21, 2012	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 21, 2012 and a Public Hearing is held.
September 18, 2012	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 18, 2012.

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to June 30, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to \$50,000 for non-equipment expenditures and up to \$25,000 for equipment expenditures. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's annual budgeting process includes the adoption of a budget resolution to establish the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The budget resolution adopted for the year ended September 30, 2012, established that the 2012 General Fund budgeted surplus be transferred as follows: two-thirds (2/3) of any such surplus shall be transferred to the Public Improvement Fund, and one-third (1/3) to the General Fund Reserve Fund Balance.

BUDGETARY CONTROLS

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

GENERAL FUND

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
BOARDS / APPROPRIATIONS				13
COURTS & PUB MEETINGS				11
HUMAN SERVICES MEETINGS				11
COUNTY SERVICES MEETINGS				11
BUDGET AUDIT MEETINGS				11
LABOR RELATIONS MEETINGS				11
LEGISLATIVE MEETINGS				3
EXECUTIVE MEETINGS				11
MI WORKS CONSORTIUM BOARD				10
COMMITTEE OF THE WHOLE				2
MAC COMMITTEES				
OTHER BOARDS/COMMISSIONS				

GOALS OR OBJECTIVES:

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

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$363,801	\$357,418	\$321,198	-36,220	-10.13
B) EMPLOYEE FRINGE BENEFITS	228,599	227,647	184,991	-42,656	-18.74
C) OPERATING SUPPLIES	9,047	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	52,435	78,281	79,088	807	1.03
TOTAL	\$653,882	\$671,146	\$593,077	-78,069	-11.63

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TRIAL OR OTHER DISPOSITION IN ALL CRIMINAL CASES WHERE THE OFFENSE IS A FELONY OR CIRCUIT COURT MISDEMEANOR.
- 2 TRIAL OR OTHER DISPOSITION IN CIVIL ACTIONS WHERE THE AMOUNT IN DISPUTE EXCEEDS \$25,000.
- 3 DIVORCE, PATERNITY, AND OTHER FAMILY RELATED CASES. THESE CASES OFTEN INVOLVE EXTENSIVE HEARINGS AFTER 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CRIMINAL CASES	1,647	1,531	1,650	1,650
CIVIL CASES	660	632	650	650
DOMESTIC RELATIONS CASES	1,996	1,962	2,000	2,000
APPEALS (LOWER CTS, AND AGENCIES)	88	83	100	100
PERSON PROTECTION ORD	915	809	900	900
TOTALS	5,306	5,017	5,300	5,300

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 EFFICIECY IN HANDLING VOLUMINOUS PAPER, AND REDUCE STORAGE NEEDS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$1,280,133	\$1,252,404	\$1,257,646	5,242	0.42
B) EMPLOYEE FRINGE BENEFITS	714,088	701,283	791,122	89,839	12.81
C) OPERATING SUPPLIES	82,061	66,000	66,000	0	0.00
D) OTHER SERVICES & CHARGES	161,050	161,740	172,660	10,920	6.75
X) CAPITAL OUTLAY	6,834	2,500		-2,500	-100.00
TOTAL	\$2,244,166	\$2,183,927	\$2,287,428	103,501	4.74

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$232,207	\$228,620	\$228,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	38,194	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	48,063	64,000	64,000	0	0.00
L) FINES & FORFEITS	13,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	3,551	10,000	10,000	0	0.00
TOTAL	\$335,015	\$392,620	\$392,620	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	1.00
T11	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		27.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

SEEK MEANS TO REDUCE JUROR WAITING TIME; EXPLORE CONTRACTING FOR PSYCHOLOGICAL AND INVESTIGATIVE SERVICES. DEVELOP DRUG COURT IN COOPERATION WITH PROSECUTOR AND DEPARTMENT OF CORRECTIONS, USING GRANT FUNDS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
B) EMPLOYEE FRINGE BENEFITS	\$18,074			0	0.00
D) OTHER SERVICES & CHARGES	1,469,000	1,389,000	1,389,000	0	0.00
TOTAL	\$1,487,074	\$1,389,000	\$1,389,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$191,785	\$175,000	\$175,000	0	0.00
H) CHARGES FOR SERVICES-FEES	235			0	0.00
TOTAL	\$192,020	\$175,000	\$175,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL	1,311			
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG	1,510			
PROBATION VIOLATIONS	541			

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. RESENTENCE REPORTS WILL BE COMPLETED ACCURATELY WITHIN THE GUIDELINES STATED BY POLICY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$14,320	\$16,751	\$16,751	0	0.00
D) OTHER SERVICES & CHARGES	73,007	85,426	85,065	-361	-0.42
TOTAL	\$87,327	\$102,177	\$101,816	-361	-0.35

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CIVIL CASE FILINGS	10,016	9,414	9,700	10,000
TRAFFIC FILINGS	37,162	31,818	32,000	32,500
CRIMINAL FILINGS	11,561	9,570	10,000	10,500

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE ADDITIONAL REVENUE FOR THE COUNTY. THE JUDGES ARE CURRENTLY HANDLING SPECIFIC FELONY CASES TO ASSIST THE CIRCUIT COURT WITH THEIR CASELOAD. THIS INCLUDES BOTH PRE AND POST JUDGMENT HEARINGS. PROGRAMMING HAS BEEN DEVELOPED TO STREAMLINE AND EXPEDITE FELONY CASE PROCESSING. JUDGES ALSO TAKE PLEAS ON FELONY CASES PRIOR TO BINDOVER TO REDUCE DELAY TIME.

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$1,885,409	\$1,926,718	\$1,933,382	6,664	0.35
B) EMPLOYEE FRINGE BENEFITS	1,463,880	1,649,007	1,767,308	118,301	7.17
C) OPERATING SUPPLIES	103,868	109,800	108,800	-1,000	-0.91
D) OTHER SERVICES & CHARGES	359,613	354,561	371,462	16,901	4.77
X) CAPITAL OUTLAY	9,601	25,000		-25,000	-100.00
TOTAL	\$3,822,371	\$4,065,086	\$4,180,952	115,866	2.85

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$276,144	\$274,344	\$274,344	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,395,243	1,280,000	1,280,000	0	0.00
H) CHARGES FOR SERVICES-FEES	1,289,003	1,205,000	1,205,000	0	0.00
J) CHARGES FOR SERVICES-SALES	2,644	4,000	4,000	0	0.00
L) FINES & FORFEITS	1,054,955	885,800	885,800	0	0.00
M) INTEREST EARNED	124	2,000	2,000	0	0.00
X) REIMBURSEMENTS	25,421	38,000	38,000	0	0.00
Z) OTHER REVENUES	66			0	0.00
TOTAL	\$4,043,600	\$3,689,144	\$3,689,144	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR, DEPUTY DIRECTOR, SIX PROBATION AGENTS, AND TWO CLERICAL STAFF. THE DEPARTMENT PROVIDES THE SIX JUDGES OF THE 70TH DISTRICT COURT WITH PRESENTENCE REPORTS REGARDING THE DEFENDANT'S CRIMINAL HISTORY, DRIVING RECORD, SUBSTANCE ABUSE 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 ORGANIZATIONS THAT PROVIDE COMMUNITY SERVICE WORK IN LIEU OF FINES, COSTS AND/OR JAIL TIME.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PRESENTENCE REPORTS	3,641	3,283	3,300	3,333
COMMUNITY SERVICE WORKERS	506	281	270	268
PROBATION	777	680	700	707
P.L.U.S.	262	186	188	190

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$499,696	\$480,271	\$479,046	-1,225	-0.26
B) EMPLOYEE FRINGE BENEFITS	418,663	435,923	500,159	64,236	14.74
C) OPERATING SUPPLIES	13,148	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	47,653	50,868	53,617	2,749	5.40
TOTAL	\$979,160	\$975,262	\$1,041,022	65,760	6.74

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H10	PROBATION MANAGER		1.00
M07	PROBATION ASST. MANAGER		1.00
P05	PROBATION OFF. DIST. COURT		6.00
T08	PROBATION CLERK		2.00
	AUTHORIZED POSITION TOTAL		10.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 APPOINTMENT OF FIDUCIARIES & ATTORNEYS TO REPRESENT DECEDENTS, ADULTS-INCAPACITATED OR MINORS. TRIALS ARE OFTEN NECESSARY WHEN OBJECTIONS CANNOT BE RESOLVED AMONG FAMILY MEMBERS.
- 2 HEARINGS TO DETERMINE THE NEED FOR INVOLUNTARY HOSPITALIZATION OF MENTALLY ILL PERSONS & 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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
ESTATE/WARDS	687	792	790	790
M.ILL/PETITIONS+ASSIGNED	1,051	1,012	1,000	1,000
REVIEWS/ADULT/MINOR GDN	344	328	330	335
ADULT GUARDIANSHIPS	427	413	425	425
MINOR GUARDIANSHIPS	486	516	515	515
ADULT CONSERVATORSHIPS	229	200	200	200
MINOR CONSERVATORSHIPS	198	214	215	215
DEV DISABLED GUARDIANSHIP	588	560	560	560

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.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$458,043	\$464,366	\$470,485	6,119	1.32	
B) EMPLOYEE FRINGE BENEFITS	175,629	196,917	200,498	3,581	1.82	
C) OPERATING SUPPLIES	19,690	21,000	21,000	0	0.00	
D) OTHER SERVICES & CHARGES	130,222	189,883	193,870	3,987	2.10	
X) CAPITAL OUTLAY	2,584	1,636		-1,636	-100.00	
TOTAL	\$786,168	\$873,802	\$885,853	12,051	1.38	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
E) STATE GRANTS	\$148,230	\$147,342	\$147,342	0	0.00	
H) CHARGES FOR SERVICES-FEES	66,125	78,000	78,000	0	0.00	
I) CHARGES FOR SERVICES-RENDERED	3,520	4,000	4,000	0	0.00	
X) REIMBURSEMENTS	24,017	5,000	5,000	0	0.00	
TOTAL	\$241,892	\$234,342	\$234,342	0	0.00	

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

THE FAMILY DIVISION OF THE 10TH CIRCUIT COURT HAS EXCLUSIVE JURISDICTION OF CHILDREN UNDER THE AGE OF 17 WHO ARE FOUND TO COME WITHIN THE PROVISIONS OF THE MICHIGAN JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, ADOPTION, TRAFFIC, EMANCIPATION, AND PARENTAL WAIVERS ARE HEARD. THE FAMILY DIVISION IS A TRIAL COURT AND IS REQUIRED TO MAKE FINDINGS AND ORDER AN APPROPRIATE DISPOSITION. THE COURT PROVIDES INTAKE AND PROBATION SERVICES, AS WELL AS FOSTER AND INSTITUTIONAL CARE, TO MINORS UNDER THE COURT'S JURISDICTION.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
DELINQUENT REFERRALS	510	410		
NEGLECT/ABUSE REFERRALS	418	220		
TRAFFIC & ORDINANCE REFERRALS	219	297		
DESIGNATED JUVENILES	1			
EMANCIPATION	2			

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$1,196,907	\$1,225,320	\$1,221,182	-4,138	-0.34
B) EMPLOYEE FRINGE BENEFITS	748,630	801,073	915,515	114,442	14.29
C) OPERATING SUPPLIES	14,860	24,410	24,410	0	0.00
D) OTHER SERVICES & CHARGES	751,289	780,001	807,856	27,855	3.57
X) CAPITAL OUTLAY		50,000		-50,000	-100.00
TOTAL	\$2,711,686	\$2,880,804	\$2,968,963	88,159	3.06

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$148,230	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	53,711	109,440	109,440	0	0.00
H) CHARGES FOR SERVICES-FEES	43,351	37,000	37,000	0	0.00
L) FINES & FORFEITS	360			0	0.00
X) REIMBURSEMENTS	108,152	122,050	122,050	0	0.00
Z) OTHER REVENUES	-141			0	0.00
TOTAL	\$353,662	\$415,832	\$415,832	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

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

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$28,370	\$29,398	\$30,593	1,195	4.06
B) EMPLOYEE FRINGE BENEFITS	14,652	10,751	9,331	-1,420	-13.21
C) OPERATING SUPPLIES	1,073	1,400	1,400	0	0.00
D) OTHER SERVICES & CHARGES	46,288	47,560	48,211	651	1.37
TOTAL	\$90,383	\$89,109	\$89,535	426	0.48

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COUNTY CLERK TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK. THE COUNTY CLERK AND HER DEPUTY HAVE UNDERTAKEN THE RESPONSIBILITY OF PROGRAMMING ALL OF THE ELECTION EQUIPMENT FOR THE COUNTY AND THEN BILLING THE VARIOUS MUNICIPALITIES. THIS GIVES THE COUNTY CONTROL OF BALLOT PRODUCTION AND PRINTING.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$2,000	\$3,700	\$3,700	0	0.00
C) OPERATING SUPPLIES	727	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	125,050	96,000	96,000	0	0.00
TOTAL	\$127,777	\$100,700	\$100,700	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
X) REIMBURSEMENTS	\$33,638	\$44,000	\$44,000	0	0.00
TOTAL	\$33,638	\$44,000	\$44,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$110,347	\$115,394	\$115,394	0	0.00
TOTAL	\$110,347	\$115,394	\$115,394	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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$123,130	\$154,000	\$154,000	0	0.00
TOTAL	\$123,130	\$154,000	\$154,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$625,578	\$633,402	\$646,080	12,678	2.00
B) EMPLOYEE FRINGE BENEFITS	385,957	416,918	458,234	41,316	9.91
C) OPERATING SUPPLIES	18,032	18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES	108,164	118,732	126,200	7,468	6.29
X) CAPITAL OUTLAY	15,194			0	0.00
TOTAL	\$1,152,925	\$1,187,052	\$1,248,514	61,462	5.18

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) BUSINESS LICENSES & PERMITS	\$44,290	\$36,500	\$36,500	0	0.00
E) STATE GRANTS	1,121,830	1,134,677	1,134,677	0	0.00
G) CHARGES FOR SERVICES-COSTS	7,595	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	503,848	591,500	581,500	-10,000	-1.69
I) CHARGES FOR SERVICES-RENDERED	21,472	20,000	20,000	0	0.00
L) FINES & FORFEITS	100			0	0.00
M) INTEREST EARNED				0	0.00
Z) OTHER REVENUES	84			0	0.00
TOTAL	\$1,699,219	\$1,798,677	\$1,788,677	-10,000	-0.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T10	ELECTION COORDINATOR	1.00
T10	HEAD CASHIER	1.00
T10	JURY CLERK	1.00
T10	TYPIST-CLERK III	4.00
T09	DEATH CERTIFICATE CLERK	1.00
T09	GUN PERMIT CLERK	1.00
T08	CIRCUIT COURT FILE CLERK	3.00
T08	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
	AUTHORIZED POSITION TOTAL	17.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$197,307	\$198,691	\$200,074	1,383	0.70
B) EMPLOYEE FRINGE BENEFITS	105,139	118,608	132,689	14,081	11.87
C) OPERATING SUPPLIES	8,526	8,250	8,250	0	0.00
D) OTHER SERVICES & CHARGES	49,398	50,827	55,079	4,252	8.37
X) CAPITAL OUTLAY	13,918			0	0.00
TOTAL	\$374,288	\$376,376	\$396,092	19,716	5.24

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$1,040	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	171			0	0.00
X) REIMBURSEMENTS	1,803,246	1,619,017	1,628,171	9,154	0.57
Z) OTHER REVENUES	2,278			0	0.00
TOTAL	\$1,806,735	\$1,619,167	\$1,628,321	9,154	0.57

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO SUSTAIN ADEQUATE INTERNAL CONTROLS DESIGNED TO: 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$293,784	\$263,101	\$266,062	2,961	1.13
B) EMPLOYEE FRINGE BENEFITS	150,151	152,430	178,329	25,899	16.99
C) OPERATING SUPPLIES	1,276	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	11,898	11,292	11,376	84	0.74
X) CAPITAL OUTLAY	1,957			0	0.00
TOTAL	\$459,066	\$428,823	\$457,767	28,944	6.75

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I08	ACCOUNTANT II		1.80
I06	ACCOUNTS PAYABLE ANALYST		1.00
M11	FINANCE DIRECTOR		1.00
M07	PAYROLL & BENEFITS SUPERVISOR		.60
T12	PAYROLL ASSISTANT/FILE TECH.		.80
	AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$98,570	\$100,499	\$101,563	1,064	1.06
B) EMPLOYEE FRINGE BENEFITS	36,767	38,623	42,776	4,153	10.75
C) OPERATING SUPPLIES	1,542	2,300	2,300	0	0.00
D) OTHER SERVICES & CHARGES	73,807	119,394	119,302	-92	-0.08
TOTAL	\$210,686	\$260,816	\$265,941	5,125	1.96

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,400 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,400 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, & TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION & TRUTH IN EQUALIZATION & 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 & PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 150 EQUALIZATION MULTIPLIERS AND 207 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 65,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
COM, IND, & DEV	535	524	530	535
RESIDENTIAL	1,177	1,295	1,300	1,350
AGRICULTURAL & T/C	496	455	460	460
PERSONAL PROPERTY	195	204	200	100
TOTAL	2,403	2,478	2,490	2,445

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$294,862	\$309,077	\$313,645	4,568	1.48
B) EMPLOYEE FRINGE BENEFITS	99,593	127,680	132,144	4,464	3.50
C) OPERATING SUPPLIES	2,769	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	76,306	80,849	82,879	2,030	2.51
TOTAL	\$473,530	\$521,106	\$532,168	11,062	2.12

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$1,900	\$1,600	\$1,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	219,617	220,000	212,000	-8,000	-3.64
X) REIMBURSEMENTS	52,540	52,270	52,035	-235	-0.45
TOTAL	\$274,057	\$273,870	\$265,635	-8,235	-3.01

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(BV)	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
	AUTHORIZED POSITION TOTAL	6.20

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$1,823,879	\$1,890,488	\$1,912,512	22,024	1.16
B) EMPLOYEE FRINGE BENEFITS	847,883	897,752	1,008,089	110,337	12.29
C) OPERATING SUPPLIES	49,128	50,600	50,600	0	0.00
D) OTHER SERVICES & CHARGES	259,544	307,785	318,439	10,654	3.46
X) CAPITAL OUTLAY	6,349			0	0.00
TOTAL	\$2,986,783	\$3,146,625	\$3,289,640	143,015	4.55

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$11,668	\$12,000	\$12,000	0	0.00
X) REIMBURSEMENTS	25,608	33,000	33,000	0	0.00
TOTAL	\$37,276	\$45,000	\$45,000	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$283,647	\$286,546	\$290,764	4,218	1.47
B) EMPLOYEE FRINGE BENEFITS	109,761	116,759	132,134	15,375	13.17
C) OPERATING SUPPLIES	18,248	25,000	25,000	0	0.00
D) OTHER SERVICES & CHARGES	103,721	121,142	156,044	34,902	28.81
TOTAL	\$515,377	\$549,447	\$603,942	54,495	9.92

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$341,530	\$362,635	\$398,602	35,967	9.92
TOTAL	\$341,530	\$362,635	\$398,602	35,967	9.92

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$266,706	\$270,660	\$272,129	1,469	0.54
B) EMPLOYEE FRINGE BENEFITS	140,160	155,755	170,751	14,996	9.63
C) OPERATING SUPPLIES	8,404	15,000	15,000	0	0.00
D) OTHER SERVICES & CHARGES	49,914	51,816	55,772	3,956	7.63
TOTAL	\$465,184	\$493,231	\$513,652	20,421	4.14

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$699,891	\$644,100	\$644,100	0	0.00
I) CHARGES FOR SERVICES-RENDERED	148,880	145,000	145,000	0	0.00
X) REIMBURSEMENTS	4,775	5,000	5,000	0	0.00
TOTAL	\$853,546	\$794,100	\$794,100	0	0.00

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
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 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PROBATE COURT	115	122	120	
COUNTY CLERK	26			
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE				
REGISTER OF DEEDS	199	25	25	
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROBATE COURT-JUVENILE	50	22	20	
TREASURERS OFFICE				
TOTALS:	390	169	165	

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$36,844	\$36,788	\$36,858	70	0.19
B) EMPLOYEE FRINGE BENEFITS	47,010	55,694	66,475	10,781	19.36
C) OPERATING SUPPLIES	910	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,280	3,636	3,912	276	7.59
TOTAL	\$86,044	\$101,118	\$112,245	11,127	11.00

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CUSTODIAN OF ALL COUNTY FUNDS. MAINTAINS GENERAL & 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 \$6,600 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$351,326	\$363,534	\$354,581	-8,953	-2.46
B) EMPLOYEE FRINGE BENEFITS	199,162	219,112	225,973	6,861	3.13
C) OPERATING SUPPLIES	21,312	22,500	25,000	2,500	11.11
D) OTHER SERVICES & CHARGES	103,947	255,740	266,641	10,901	4.26
TOTAL	\$675,747	\$860,886	\$872,195	11,309	1.31

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$23,324,372	\$22,957,590	\$22,577,324	-380,266	-1.66
B) BUSINESS LICENSES & PERMITS	218,367	233,125	233,125	0	0.00
E) STATE GRANTS	5,130,769	4,066,280	4,027,066	-39,214	-0.97
H) CHARGES FOR SERVICES-FEES	18,690	20,910	19,330	-1,580	-7.56
I) CHARGES FOR SERVICES-RENDERED	185,824	112,100	122,100	10,000	8.92
J) CHARGES FOR SERVICES-SALES	140	1,000	1,000	0	0.00
M) INTEREST EARNED	100,377	150,000	150,000	0	0.00
X) REIMBURSEMENTS	146,293	136,250	141,250	5,000	3.67
Z) OTHER REVENUES	274	350	350	0	0.00
TOTAL	\$29,125,106	\$27,677,605	\$27,271,545	-406,060	-1.47

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 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$56,025	\$54,701	\$55,722	1,021	1.87
B) EMPLOYEE FRINGE BENEFITS	64,237	73,281	81,921	8,640	11.79
C) OPERATING SUPPLIES	2,270	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	136,185	168,957	169,244	287	0.17
X) CAPITAL OUTLAY		6,862		-6,862	-100.00
TOTAL	\$258,717	\$305,801	\$308,887	3,086	1.01

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

SAGINAW COUNTY 2013 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$375,872	\$381,493	\$389,732	8,239	2.16
B) EMPLOYEE FRINGE BENEFITS	258,944	277,143	299,385	22,242	8.03
C) OPERATING SUPPLIES	22,468	20,821	20,821	0	0.00
D) OTHER SERVICES & CHARGES	1,099,076	898,520	902,820	4,300	0.48
TOTAL	\$1,756,360	\$1,577,977	\$1,612,758	34,781	2.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	3.00
T14	FIELD SUPERVISOR-HVAC	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T11	CREW LEADER	1.00
T09	FLOOR SPECIALIST	1.00
T06	UTILITY WORKER	1.00
T05	CUSTODIAN	2.00
	AUTHORIZED POSITION TOTAL	10.00

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
C) OPERATING SUPPLIES	\$1,307	\$1,900	\$1,900	0	0.00
D) OTHER SERVICES & CHARGES	170,371	218,415	218,526	111	0.05
TOTAL	\$171,678	\$220,315	\$220,426	111	0.05

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$342,705	\$354,223	\$362,963	8,740	2.47
B) EMPLOYEE FRINGE BENEFITS	198,182	220,891	228,202	7,311	3.31
C) OPERATING SUPPLIES	33,200	38,300	38,300	0	0.00
D) OTHER SERVICES & CHARGES	152,760	198,430	200,832	2,402	1.21
TOTAL	\$726,847	\$811,844	\$830,297	18,453	2.27

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
J) CHARGES FOR SERVICES-SALES	\$2,217	\$9,500	\$9,500	0	0.00
R) RENTS & LEASES	5,500			0	0.00
X) REIMBURSEMENTS	342,504	330,000	330,000	0	0.00
TOTAL	\$350,221	\$339,500	\$339,500	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$232,464	\$240,582	\$233,445	-7,137	-2.97
B) EMPLOYEE FRINGE BENEFITS	143,256	118,901	121,496	2,595	2.18
C) OPERATING SUPPLIES	10,667	8,800	9,500	700	7.95
D) OTHER SERVICES & CHARGES	31,673	27,509	30,369	2,860	10.40
TOTAL	\$418,060	\$395,792	\$394,810	-982	-0.25

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
H) CHARGES FOR SERVICES-FEES	\$400	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	42,708	30,000	20,000	-10,000	-33.33
TOTAL	\$43,108	\$33,000	\$23,000	-10,000	-30.30

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
A11	PUBLIC WORKS COMMISSIONER		.94
H10	CHIEF DEPUTY PUBLIC WORKS		1.00
I10	DEP PUBLIC WORKS COMM/ENGINEER		1.00
T11	DRAIN ASSESSOR/CLERK		1.00
	AUTHORIZED POSITION TOTAL		3.94

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

TELEPHONE SERVICE IS PROVIDED TO THE SAGINAW COUNTY GOVERNMENTAL CENTER ALONG WITH VOICE MAIL CAPABILITIES AND, IN SOME DEPARTMENTS, AUTOMATED ATTENDANTS.
 THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$88,133	\$90,000	\$90,000	0	0.00
TOTAL	\$88,133	\$90,000	\$90,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
REVENUE/CIVIL PROCESS	133,714	128,373	120,000	120,000

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$429,635	\$394,724	\$396,734	2,010	0.51
B) EMPLOYEE FRINGE BENEFITS	174,386	192,108	251,741	59,633	31.04
C) OPERATING SUPPLIES	13,823	17,050	17,050	0	0.00
D) OTHER SERVICES & CHARGES	115,151	114,807	120,858	6,051	5.27
X) CAPITAL OUTLAY	20,652			0	0.00
TOTAL	\$753,647	\$718,689	\$786,383	67,694	9.42

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$145,125			0	0.00
E) STATE GRANTS	5,215			0	0.00
H) CHARGES FOR SERVICES-FEES	87,398			0	0.00
J) CHARGES FOR SERVICES-SALES	18,494	\$46,000	\$46,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	235	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	41,304			0	0.00
X) REIMBURSEMENTS	46,212	10,000	11,000	1,000	0.00
Z) OTHER REVENUES	526			0	0.00
TOTAL	\$344,509	\$76,000	\$77,000	1,000	1.32

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
P07	FINANCIAL ADMINISTRATOR	1.00
	AUTHORIZED POSITION TOTAL	6.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
JAIL REIMBURSEMENT	465,665	783,344	775,000	775,000

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE UPDATED CONTRACT WITH U.S. MARSHALS, CBM COLLECTION AGENCY, AND CHARGE FOR ALL SERVICES IN THE JAIL, ROOM & BOARD, MEDICAL, ETC. CONTINUE TO UPDATE THE WORK RELEASE PROGRAM POLICY AND CONTINUE TO WORK WITH STAKEHOLDERS TO INCREASE THE AMOUNT OF DIVERTED FELONS IN THE COUNTY JAIL AS WELL AS CONTINUE TO CHARGE FOR MDOC PAROLEES.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$41,200	\$42,556	\$44,093	1,537	3.61	
B) EMPLOYEE FRINGE BENEFITS	12,433	11,742	13,588	1,846	15.72	
C) OPERATING SUPPLIES	6,390	3,400	3,400	0	0.00	
D) OTHER SERVICES & CHARGES	16,735	17,265	17,976	711	4.12	
X) CAPITAL OUTLAY		1,430		-1,430	-100.00	
TOTAL	\$76,758	\$76,393	\$79,057	2,664	3.49	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
E) STATE GRANTS		\$6,500	\$6,500	0	0.00	
X) REIMBURSEMENTS	783,334	530,000	530,000	0	0.00	
TOTAL	\$783,334	\$536,500	\$536,500	0	0.00	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.50
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,374	1,389	1,350	1,400
# OF CONTACTS	52	28	35	40
# OF TICKETS	1		5	5
# OF VERBAL WARNINGS	51	28	30	35
EMERGENCY CALLS ON RIVER	7	1	10	7
PERSONS RESCUED				
BODY RECOVERED	1		1	1
BOATS RECOVERED				
WATER SAFETY PROGRAMS FOR CHILDREN				
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	190	165	160	170
PAID HOURS	307	338	300	290

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$2,910	\$3,500	\$2,500	-1,000	-28.57
B) EMPLOYEE FRINGE BENEFITS	352	425	303	-122	-28.71
C) OPERATING SUPPLIES	1,156	1,700	1,150	-550	-32.35
D) OTHER SERVICES & CHARGES	1,593	2,580	865	-1,715	-66.47
TOTAL	\$6,011	\$8,205	\$4,818	-3,387	-41.28

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$8,205	\$4,818	-3,387	-41.28
TOTAL		\$8,205	\$4,818	-3,387	-41.28

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PERSONS BOOKED	10,851	10,319	10,400	10,500
NUMBER OF BEDS RENTED	4,737	4,807	4,500	4,500
MEALS SERVED	561,865	574,259	570,000	570,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$3,543,482	\$3,570,586	\$3,698,821	128,235	3.59
B) EMPLOYEE FRINGE BENEFITS	2,014,147	2,152,769	2,325,353	172,584	8.02
C) OPERATING SUPPLIES	727,441	763,000	768,000	5,000	0.66
D) OTHER SERVICES & CHARGES	2,265,844	2,300,356	2,364,785	64,429	2.80
TOTAL	\$8,550,914	\$8,786,711	\$9,156,959	370,248	4.21

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS		\$153,696	\$105,000	-48,696	-31.68
E) STATE GRANTS		6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES		44,000	44,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		2,726,304	2,699,454	-26,850	-0.99
X) REIMBURSEMENTS		28,250	28,050	-200	-0.71
TOTAL		\$2,958,500	\$2,882,754	-75,746	-2.56

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
C01	BOOKING OFFICER (S.O.)		5.00
C01	SECURITY (S.O.)		46.00
C01	TRANSPORT OFFICER(CORRECTIONS)		1.00
D01	TRANSPORT OFFICER (DEPUTY)		3.00
M10	OPERATIONS COMMANDER (CPT)		1.00
S20	JAIL SERGEANT		7.00
T10	SHERIFF'S OFFICE CLERK		2.00
	AUTHORIZED POSITION TOTAL		65.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CITY OF FRANKENMUTH
 CITY OF SAGINAW
 CITY OF ZILWAUKEE
 KOCHVILLE TOWNSHIP
 THOMAS TOWNSHIP 1
 SAGINAW TOWNSHIP
 BIRCH RUN TOWNSHIP
 TITTABAWASSEE TOWNSHIP
 SWAN CREEK TOWNSHIP
 RICHLAND TOWNSHIP
 BUENA VISTA TOWNSHIP
 VILLAGE OF ZILWAUKEE
 TOTALS:

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$150	\$600	\$600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	16			0	0.00
TOTAL	\$166	\$600	\$600	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$267,298	\$276,000	\$276,000	0	0.00
TOTAL	\$267,298	\$276,000	\$276,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$76,212	\$75,610	\$75,914	304	0.40
B) EMPLOYEE FRINGE BENEFITS	57,667	65,466	78,485	13,019	19.89
C) OPERATING SUPPLIES	2,366	3,550	3,550	0	0.00
D) OTHER SERVICES & CHARGES	238,627	236,786	250,252	13,466	5.69
TOTAL	\$374,872	\$381,412	\$408,201	26,789	7.02

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
B) BUSINESS LICENSES & PERMITS	\$64,278	\$54,800	\$54,800	0	0.00
H) CHARGES FOR SERVICES-FEES	44,655	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,825	4,000	4,000	0	0.00
TOTAL	\$111,758	\$103,800	\$103,800	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CLAIMS PAID	239	60	80	267
CLAIMS DENIED	45	3	22	60
TOTAL ACTIVITY				

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$18,000	\$100,000	\$60,000	-40,000	-40.00
TOTAL	\$18,000	\$100,000	\$60,000	-40,000	-40.00

SAGINAW COUNTY 2013 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$1,300,218	\$1,334,108	\$1,384,108	50,000	3.75
TOTAL	\$1,300,218	\$1,334,108	\$1,384,108	50,000	3.75

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
Z) OTHER REVENUES			\$1,817,075	1,817,075	100.00
TOTAL			\$1,817,075	1,817,075	100.00

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

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$1,794,659	\$1,975,892	\$1,775,892	-200,000	-10.12
TOTAL	\$1,794,659	\$1,975,892	\$1,775,892	-200,000	-10.12

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$8,749,435	\$6,942,155	\$6,888,457	-53,698	-0.77
TOTAL	\$8,749,435	\$6,942,155	\$6,888,457	-53,698	-0.77

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 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT: 2010 2011 2012 2013
 ACTUAL ACTUAL PROJECTED ESTIMATED

SEE #207-30104 - LAW ENFORCEMENT.

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$918,740	\$921,610	\$634,265	-287,345	-31.18
B) EMPLOYEE FRINGE BENEFITS	690,167	769,338	842,126	72,788	9.46
C) OPERATING SUPPLIES	80,163	79,267	79,267	0	0.00
D) OTHER SERVICES & CHARGES	144,180	154,419	152,680	-1,739	-1.13
X) CAPITAL OUTLAY	26,673	28,000	24,000	-4,000	-14.29
TOTAL	\$1,859,923	\$1,952,634	\$1,732,338	-220,296	-11.28

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$1,647,754	\$1,626,499	\$1,610,266	-16,233	-1.00
J) CHARGES FOR SERVICES-SALES	4,850			0	0.00
M) INTEREST EARNED	4,931	25,000	10,000	-15,000	-60.00
Z) OTHER REVENUES		301,135	112,072	-189,063	-62.78
TOTAL	\$1,657,535	\$1,952,634	\$1,732,338	-220,296	-11.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	8.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	PATROL SERGEANT	4.00
	AUTHORIZED POSITION TOTAL	13.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. DEPUTIES ARE ASSIGNED OUT OF THE HEADQUARTERS BUILDING, & OPERATE (5) SUBSTATIONS THROUGHOUT SAG. COUNTY. SUBSTATIONS ARE LOCATED IN MERRILL, TAYMOUTH TWP., KOCHVILLE TWP., BLUMFIELD TWP. & ST. CHARLES. IN ADDITION, THE INVESTIGATION DIVISION PROVIDES SUPPORT TO THE PATROL DIVISION, & TO NUMEROUS OTHER TOWNSHIP & 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, & 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 & LEGAL APPOINTMENTS, PRISONS, OTHER COUNTY JAILS, AND OTHER FACILITIES.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PART I CRIMES	622	645	650	655
PART II CRIMES	766	682	690	698
CALLS FOR SERVICE	43,155	40,163	43,500	44,100
COMPLAINTS WRITTEN	5,135	5,411	5,500	5,600
TOTAL TRAFFIC STOPS	9,095	6,814	8,000	9,000
TOTAL TRAFFIC CITATIONS	5,191	4,061	4,900	5,200

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 & COURTS TO REDUCE SERIOUS CRIME IN SAGINAW CO. OUR EFFORTS WILL CONTINUE IN SCHOOLS TO EDUCATE YOUNG PEOPLE ON THE DANGER OF DRUGS & ALCOHOL, & THE INTERNET. WE WILL CONTINUE TO EDUCATE SENIOR GROUPS OF CRIME PREVENTION TIPS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT	12-13
	ACTUAL 2011	BUDGET 2011	BUDGET 2012	INC/DEC 2013	INC/DEC 12-13	
A) PERSONAL SERVICES	\$1,564,962	\$1,600,663	\$2,033,540	432,877	27.04	
B) EMPLOYEE FRINGE BENEFITS	989,060	1,083,031	1,051,165	-31,866	-2.94	
C) OPERATING SUPPLIES	83,266	92,750	93,750	1,000	1.08	
D) OTHER SERVICES & CHARGES	254,977	3,311,257	3,068,146	-243,111	-7.34	
X) CAPITAL OUTLAY	8,420	77,900		-77,900	-100.00	
TOTAL	\$2,900,685	\$6,165,601	\$6,246,601	81,000	1.31	

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES		\$4,792,277	\$4,744,448	-47,829	-1.00
I) CHARGES FOR SERVICES-RENDERED		60	60	0	0.00
J) CHARGES FOR SERVICES-SALES	4,628			0	0.00
L) FINES & FORFEITS	4,198			0	0.00
M) INTEREST EARNED	521			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,021,031	416,000	411,840	-4,160	-1.00
X) REIMBURSEMENTS	907,956	957,264	988,127	30,863	3.22
Z) OTHER REVENUES			102,126	102,126	100.00
TOTAL	\$2,938,334	\$6,165,601	\$6,246,601	81,000	1.31

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D02	DETECTIVE (DEP)		5.00
D01	PATROL OFFICER (DEP)		19.00
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		31.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
HAITHCO MOTOR VEHICLES	5,710	5,458	5,600	5,600
IMERMAN MOTOR VEHICLES	4,332	3,142	4,000	4,000
HAITHCO PADDLEBOAT RENTAL	821	966	900	900
PAVILION RESERVATIONS	165	124	160	160
SEASON PASSES	178	129	167	167

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$387,726	\$358,869	\$361,470	2,601	0.72
B) EMPLOYEE FRINGE BENEFITS	96,017	98,503	106,803	8,300	8.43
C) OPERATING SUPPLIES	74,826	48,590	48,590	0	0.00
D) OTHER SERVICES & CHARGES	343,703	340,936	355,095	14,159	4.15
X) CAPITAL OUTLAY	2,950	33,710	29,597	-4,113	-12.20
TOTAL	\$905,222	\$880,608	\$901,555	20,947	2.38

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$783,711	\$773,952	\$766,228	-7,724	-1.00
H) CHARGES FOR SERVICES-FEES	54,626	59,000	59,000	0	0.00
J) CHARGES FOR SERVICES-SALES	300			0	0.00
K) CHARGES FOR SERVICES-USER FEE	20,993	38,000	38,000	0	0.00
M) INTEREST EARNED	5,003	8,155	8,155	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,110			0	0.00
X) REIMBURSEMENTS	500			0	0.00
Z) OTHER REVENUES	-24	1,501	30,172	28,671	1910.13
TOTAL	\$868,218	\$880,608	\$901,555	20,947	2.38

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 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$822	\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY	7,133			0	0.00
TOTAL	\$7,955	\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$446			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	318	15,000	15,000	0	0.00
TOTAL	\$764	\$15,000	\$15,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$721	\$16,400	\$16,400	0	0.00
X) CAPITAL OUTLAY	11,437			0	0.00
TOTAL	\$12,158	\$16,400	\$16,400	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$173			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	\$12,173	\$16,400	\$16,400	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$33	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
TOTAL	\$33	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE PER PARCEL FOR FISCAL 2012-2013 BUDGET. BASED ON A TOTAL OF 69,110 PARCELS AT A FEE RATE OF \$1.35 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$93,298.50.

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$106,779	\$106,509	\$106,635	126	0.12
B) EMPLOYEE FRINGE BENEFITS	51,728	55,700	58,906	3,206	5.76
D) OTHER SERVICES & CHARGES	1,170	1,394	1,417	23	1.65
TOTAL	\$159,677	\$163,603	\$166,958	3,355	2.05

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
X) REIMBURSEMENTS	\$165,316	\$163,603	\$166,958	3,355	2.05
TOTAL	\$165,316	\$163,603	\$166,958	3,355	2.05

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
TOTAL COLLECTIONS	30,190,435	29,264,354	30,000,000	31,000,000
MEDIATION SESSIONS	69	63	65	65
BENCH WARRANTS ISSUED	1,181	1,007	1,050	1,050
TOTAL ACTIVE CASES	24,750	24,833	25,000	25,100
FOC RECOMMENDATIONS	4,057	4,288	4,300	4,400
FOC PETITIONS FILED	562	422	450	450
FOC CONSENT ORDERS	153	190	200	210

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 2013 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$1,968,557	\$1,970,577	\$1,980,850	10,273	0.52
B) EMPLOYEE FRINGE BENEFITS	1,405,194	1,505,085	1,732,604	227,519	15.12
C) OPERATING SUPPLIES	53,643	61,928	61,928	0	0.00
D) OTHER SERVICES & CHARGES	744,293	675,328	793,619	118,291	17.52
X) CAPITAL OUTLAY	10,191	2,000	12,000	10,000	500.00
TOTAL	\$4,181,878	\$4,214,918	\$4,581,001	366,083	8.69

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$2,617,110	\$2,846,192	\$2,850,531	4,339	0.15
E) STATE GRANTS	223,288		211,736	211,736	100.00
H) CHARGES FOR SERVICES-FEES	322,559	295,540	307,040	11,500	3.89
I) CHARGES FOR SERVICES-RENDERED	12	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,082,958	993,627	993,627	0	0.00
X) REIMBURSEMENTS	74,766	79,459	79,459	0	0.00
Z) OTHER REVENUES	20		138,508	138,508	100.00
TOTAL	\$4,320,713	\$4,214,918	\$4,581,001	366,083	8.69

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T14	CHIEF INVESTIGATOR	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	5.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	4.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	2.00
T09	ACCOUNT CLERK I/II	1.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	2.00
T09	RECEPTIONIST	2.00
	AUTHORIZED POSITION TOTAL	44.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

SAFEPLACE IS A PROGRAM THAT OFFERS SUPERVISED VISITATION AND EXCHANGE SERVICES FOR PARENTS IN 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. MONIES ARE ALSO RECEIVED THROUGH THE SAFE HAVENS GRANT PROGRAM TO MAKE THESE SERVICES AVAILABLE TO THOSE WHO HAVE EXPERIENCED DOMESTIC VIOLENCE, SEXUAL ASSAULT, STALKING AND CHILD ABUSE IN SAGINAW COUNTY.

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CASES WITH EXCHANGES	16	11	15	20
CASES WITH SUPERVISED PARENTING TIME	61	54	65	75

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.

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$12,800	\$6,000	\$6,000	0	0.00	
TOTAL	\$12,800	\$6,000	\$6,000	0	0.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) FEDERAL GRANTS	\$12,800	\$6,000	\$6,000	0	0.00	
TOTAL	\$12,800	\$6,000	\$6,000	0	0.00	

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

DESCRIPTION:

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

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00	
TOTAL		\$18,262	\$18,262	0	0.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
B) BUSINESS LICENSES & PERMITS	\$18,240	\$18,000	\$18,000	0	0.00	
M) INTEREST EARNED	173	262	262	0	0.00	
TOTAL	\$18,413	\$18,262	\$18,262	0	0.00	

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ESTABLISH PROGRAM PRIORITIES AND THE DEVELOPMENT OF APPROPRIATE POLICIES AND PROCEDURES IN PUBLIC HEALTH AND SUPPORT SERVICES. COORDINATE LONG-RANGE PLANNING FOR SERVICES.
- 2 PROVIDE DIRECTION AND APPROVAL FOR PERSONNEL TRANSACTIONS SUCH AS EVALUATIONS, MERIT INCREASES, PROMOTIONS, DISCIPLINARY ACTION, AND/OR TERMINATION.
- 3 NEGOTIATE CONTRACTS WITH STATE, FEDERAL, AND LOCAL OFFICIALS FOR HEALTH PROGRAMS. IMPLEMENT, MONITOR, AND ENFORCE THE TERMS OF THESE CONTRACTS.
- 4 RECRUIT MANAGERIAL, PROFESSIONAL, AND CLERICAL STAFF IN COMPLIANCE WITH STATE AND LOCAL POLICIES AND PROCEDURES.
- 5 PROVIDE FISCAL SUPPORT FOR THE DEPARTMENT, INCLUDING: FEDERAL, STATE, AND LOCAL BUDGETS, FINANCIAL REPORTING, PERFORMANCE REPORTS, RECEIPTING, VOUCHERS, AND PAYROLL PREPARATION.
- 6 MAINTAIN 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$450,508	\$481,506	\$477,028	-4,478	-0.93
B) EMPLOYEE FRINGE BENEFITS	260,496	311,086	331,690	20,604	6.62
C) OPERATING SUPPLIES	7,873	13,510	10,310	-3,200	-23.69
D) OTHER SERVICES & CHARGES	731,355	1,054,006	915,741	-138,265	-13.12
X) CAPITAL OUTLAY	43,339			0	0.00
TOTAL	\$1,493,571	\$1,860,108	\$1,734,769	-125,339	-6.74

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$20,000			0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,733	1,000	500	-500	-50.00
X) REIMBURSEMENTS	1,470,986	1,659,108	1,734,269	75,161	4.53
Z) OTHER REVENUES		200,000		-200,000	-100.00
TOTAL	\$1,494,719	\$1,860,108	\$1,734,769	-125,339	-6.74

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
I10	PROGRAMMER ANALYST	1.00
M16	HEALTH OFFICER	1.00
M10	COMM HEALTH IMPROV DIR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P02	ACCOUNTANT I	2.00
T10	CHIEF ACCT CLERK	.50
	AUTHORIZED POSITION TOTAL	8.50

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PRE-TEST COUNSELING TEST	1,562	1,647	1,650	1,650
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	6	2	5	5
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	1,556	1,647	1,650	1,650
COMMUNITY PRESENTATIONS # POST TESTED IN SUBSTANCE ABUSE AGENCY	15	18	20	20
# POST TESTED AT ECTION CORRECTIONAL FACILITY	24	15	20	20
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	3		5	5
	5	20	20	20

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$29,451	\$29,280	\$29,322	42	0.14
B) EMPLOYEE FRINGE BENEFITS	18,437	19,847	22,605	2,758	13.90
D) OTHER SERVICES & CHARGES	13,170	11,932	9,133	-2,799	-23.46
TOTAL	\$61,058	\$61,059	\$61,060	1	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$61,059			0	0.00
E) STATE GRANTS		61,059	61,060	1	0.00
TOTAL	\$61,059	\$61,059	\$61,060	1	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R06	DISEASE INTERVENT.SPECIALIST	.60
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
# OF UNDUPLICATED CLIENTS	4,353	3,962	3,970	3,970
% OF MINORITY CLIENTS	36	36	35	35
% GREATER THAN 19 YRS.	72	73	70	70
% GREATER THAN 50% OF POVERTY LEVEL	94	94	94	94

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$266,538	\$308,505	\$313,663	5,158	1.67
B) EMPLOYEE FRINGE BENEFITS	170,768	184,430	181,157	-3,273	-1.78
C) OPERATING SUPPLIES	132,129	203,400	168,400	-35,000	-17.21
D) OTHER SERVICES & CHARGES	186,609	211,423	195,221	-16,202	-7.66
TOTAL	\$756,044	\$907,758	\$858,441	-49,317	-5.43

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$381,264			0	0.00
E) STATE GRANTS	53,677	494,608	530,291	35,683	7.21
I) CHARGES FOR SERVICES-RENDERED	305,373	395,150	310,150	-85,000	-21.51
U) CONTRIB & DONAT-PUB & PRIVATE	15,755	18,000	18,000	0	0.00
Z) OTHER REVENUES	-25			0	0.00
TOTAL	\$756,044	\$907,758	\$858,441	-49,317	-5.43

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

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

THE LABORATORY SERVICES DIVISION PROVIDES SCIENTIFIC AND TECHNICAL SUPPORT TO THE OTHER DIVISIONS OF THE HEALTH DEPARTMENT WHILE PROVIDING DIRECT SERVICE TO THE PEOPLE OF SAGINAW COUNTY THROUGH PROGRAMS SUCH AS ANONYMOUS DRUG ANALYSIS, WATER ANALYSIS, SPECIMEN COLLECTION FOR PATERNITY, BIOTERRORISM, ETC. TESTING. PARTNER WITH THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH, LABORATORY DIVISION IN PROVIDING EXPANDED STD TESTING.

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF, 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 BIOTERRISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 FOR THEIR BDS.WE PROVIDE EXPERT TESTING, TRAINING, MONITORING AND EVALUATING THE QAULITY OF CLIA PERFORMANCE TESTING FOR 15 LOCAL HEALTH DEPARTMENTS. LPH RESOURCE CONSULTANT.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
DRUGS OF ABUSE	5,268	5,700	5,400	5,400
FOODBORNE RELATED ANALYSIS	32	75	83	
STD TESTING	11,625	10,167	21,380	20,000
RIVER/SURFACE WATER WATER (MICROBIOLOGY)	9,697	9,358	9,000	9,000
WATER (CHEMISTRY)	5,275	5,310	4,800	5,000
PREGNANCY TESTING	699	601	312	400
MISCELLANEOUS TESTING	68	123	120	120

GOALS OR OBJECTIVES:

INCREASE WATER TESTING PROGRAMS. EXPAND TOXICOLOGY PROGRAM AND AWARENESS. WORK WITH OTHER HEALTH DEPARTMENT DIVISIONS TO INCREASE TESTING. EXPAND STD TESSTING.

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$199,198	\$184,731	\$228,064	43,333	23.46
B) EMPLOYEE FRINGE BENEFITS	158,927	164,334	219,056	54,722	33.30
C) OPERATING SUPPLIES	137,104	249,683	252,011	2,328	0.93
D) OTHER SERVICES & CHARGES	146,354	139,187	155,804	16,617	11.94
TOTAL	\$641,583	\$737,935	\$854,935	117,000	15.86

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$236,832			0	0.00
E) STATE GRANTS		342,969	342,969	0	0.00
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	206,421	197,037	314,037	117,000	59.38
W) CONTRIBUTIONS FROM OTHER FUND	49,136	72,929	72,929	0	0.00
X) REIMBURSEMENTS	29,998			0	0.00
TOTAL	\$647,387	\$737,935	\$854,935	117,000	15.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
P05	LAB TECHNOLOGIST	1.00
R05	LAB TECHNOLOGIST	1.50
T10	LABORATORY ASSISTANT	1.00
T09	LABORATORY TECHNICIAN	1.00
	AUTHORIZED POSITION TOTAL	5.50

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
COMM. PRESENTATIONS # SER	2,248	3,579	3,580	3,580
HEALTH FAIRS, # SERVED	3,631	5,105	5,100	5,100
HEARING SCREENING	13,781	11,926	12,000	12,000
VISION SCREENING	12,512	10,308	10,400	10,400
# VISITS TO IMM CLINIC	6,313	5,426	5,500	5,500
FLU VACCINE, # DOSES	1,000	612	750	750
# TB SKIN TESTS DONE	1,471	1,260	1,300	1,300
# POSITIVE TB REACTIONS	10	4	5	5
NUMBER OF TB CASES	3	1	3	3
# COMM. DISEASES REPORTED	16,326	12,709	13,000	13,000

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 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$773,500	\$826,143	\$780,054	-46,089	-5.58
B) EMPLOYEE FRINGE BENEFITS	488,360	585,016	588,797	3,781	0.65
C) OPERATING SUPPLIES	874,375	1,097,782	1,140,332	42,550	3.88
D) OTHER SERVICES & CHARGES	565,874	588,658	484,792	-103,866	-17.65
X) CAPITAL OUTLAY		17,000		-17,000	-100.00
TOTAL	\$2,702,109	\$3,114,599	\$2,993,975	-120,624	-3.87

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$814,502	\$832,782	\$832,782	0	0.00
E) STATE GRANTS	416,053	820,675	764,034	-56,641	-6.90
F) LOCAL GRANTS	561,471	554,000	475,000	-79,000	-14.26
I) CHARGES FOR SERVICES-RENDERED	647,224	537,700	556,775	19,075	3.55
J) CHARGES FOR SERVICES-SALES		1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	75,830	6,500	31,000	24,500	376.92
W) CONTRIBUTIONS FROM OTHER FUND	244,554	261,553	131,865	-129,688	-49.58
X) REIMBURSEMENTS		4,100	123,019	118,919	2900.46
Z) OTHER REVENUES		95,789	78,000	-17,789	-18.57
TOTAL	\$2,759,634	\$3,114,599	\$2,993,975	-120,624	-3.87

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	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
	AUTHORIZED POSITION TOTAL	19.50

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

THE PROGRAM CONSISTS OF INVESTIGATION OF SEXUALLY TRANSMITTED DISEASE CASES AND DISEASE OUTBREAKS, PROVISION OF TESTING & TREATMENT, FOLLOW-UP OF CONTACTS, & 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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
GONORRHEA	1,964	2,232	2,300	2,300
HIV ANTIBODY TESTING	1,562	1,647	1,700	1,700
CLINIC ATTENDANCE FOR TESTING	2,981	3,186	3,200	3,200
CHLAMYDIA	1,946	2,234	2,300	2,300
PARTNER TREATMENT & INV.	388	275	300	300
PRESENTATIONS	15	18	20	20

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$76,253	\$90,578	\$89,253	-1,325	-1.46
B) EMPLOYEE FRINGE BENEFITS	37,511	53,447	53,333	-114	-0.21
C) OPERATING SUPPLIES	7,624	10,600	11,100	500	4.72
D) OTHER SERVICES & CHARGES	57,054	63,226	73,684	10,458	16.54
TOTAL	\$178,442	\$217,851	\$227,370	9,519	4.37

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$150,333	\$122,004	\$109,436	-12,568	-10.30
I) CHARGES FOR SERVICES-RENDERED	19,627	33,000	55,087	22,087	66.93
U) CONTRIB & DONAT-PUB & PRIVATE	6,274	8,000	8,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,865	54,847	54,847	0	0.00
TOTAL	\$207,099	\$217,851	\$227,370	9,519	4.37

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P06	PUBLIC HEALTH NURSE		1.00
R06	DISEASE INTERVENTION SPECIALIS		.40
T08	CLERK INTER./RECEP.		1.00
	AUTHORIZED POSITION TOTAL		2.40

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION THROUGH USE OF AN ELECTRONIC BENEFITS TRANSFER (EBT) SYSTEM.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,214	1,198	1,190	1,190
*PRIORITY ENROLLMENT INFANTS	1,244	1,207	1,175	1,175
*PRIORITY ENROLLMENT CHILDREN	2,932	2,733	2,875	2,875
TOTAL PARTICIPATION	5,390	5,138	5,240	5,240

*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH.
 TARGET CASELOAD IS 5,076.

GOALS OR OBJECTIVES:

1. INCREASE BREASTFEEDING STAFF BY 1.25 FTE.
2. INCREASE BREASTFEEDING INITIATION RATES FROM 60% TO 80%.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$287,251	\$338,838	\$337,607	-1,231	-0.36
B) EMPLOYEE FRINGE BENEFITS	273,122	284,382	303,110	18,728	6.59
C) OPERATING SUPPLIES	18,704	15,150	14,337	-813	-5.37
D) OTHER SERVICES & CHARGES	233,884	219,643	211,959	-7,684	-3.50
X) CAPITAL OUTLAY	12,089	9,000		-9,000	-100.00
TOTAL	\$825,050	\$867,013	\$867,013	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$825,053			0	0.00
E) STATE GRANTS		866,763	866,763	0	0.00
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
TOTAL	\$825,053	\$867,013	\$867,013	0	0.00

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
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	9.00

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60124 GREAT BEGINNINGS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PREGNANT WOMEN SEEN	217	236	230	230
PREGNANCY TESTS CONDUCTED	852	733	750	750
SCREENINGS COMPLETED	1,365	1,374	1,370	1,370
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	816	809	800	800
PARAPROFESSIONAL VISITS	2,008	1,721	1,720	1,720

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$243,220	\$240,588	\$239,672	-916	-0.38
B) EMPLOYEE FRINGE BENEFITS	177,450	170,555	226,548	55,993	32.83
C) OPERATING SUPPLIES	5,695	14,424	5,450	-8,974	-62.22
D) OTHER SERVICES & CHARGES	173,633	174,433	168,690	-5,743	-3.29
TOTAL	\$599,998	\$600,000	\$640,360	40,360	6.73

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$600,000	\$600,000	\$600,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			40,360	40,360	100.00
TOTAL	\$600,000	\$600,000	\$640,360	40,360	6.73

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	PROGRAM COORDINATOR	1.00
P06	PROFESSIONAL CASE MANAGER	1.00
P06	PUBLIC HEALTH NURSE	1.00
T09	TYPIST-CLERK III	1.00
T07	OUTREACH WORKERS/HEALTH ADVOCA	2.00
	AUTHORIZED POSITION TOTAL	6.00

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
TRAINING/INSPECTIONS & RISK ASSESSMENTS, CASE MGMT/PROJECT OVERSIGHT		2,394	2,531	2,500

GOALS OR OBJECTIVES:

IMPLEMENT THE NEEDED ACTIONS TO SUCCESSFULLY CARRY OUT OUR PROPOSED PLAN.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$104,831	\$222,267	\$216,540	-5,727	-2.58
B) EMPLOYEE FRINGE BENEFITS	36,104	88,229	108,928	20,699	23.46
C) OPERATING SUPPLIES	4,989	12,500	20,300	7,800	62.40
D) OTHER SERVICES & CHARGES	71,231	927,004	1,154,232	227,228	24.51
X) CAPITAL OUTLAY	26,384			0	0.00
TOTAL	\$243,539	\$1,250,000	\$1,500,000	250,000	20.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$243,541	\$1,250,000	\$1,500,000	250,000	20.00
TOTAL	\$243,541	\$1,250,000	\$1,500,000	250,000	20.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	HEALTHY HOMES PROGRAM MANAGER	1.00
P07	ENVIRONMENT HEALTH SPEC II	1.00
P07	ENVIRONMENTAL HEALTH SPEC II	1.00
P06	PUBLIC HEALTH NURSE	1.00
T07	TYPIST-CLERK I/II	1.00
	AUTHORIZED POSITION TOTAL	5.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$16,879	\$25,426	\$25,006	-420	-1.65
B) EMPLOYEE FRINGE BENEFITS	17,891	34,608	11,811	-22,797	-65.87
C) OPERATING SUPPLIES		2,750		-2,750	-100.00
D) OTHER SERVICES & CHARGES	9,562	18,919	7,516	-11,403	-60.27
TOTAL	\$44,332	\$81,703	\$44,333	-37,370	-45.74

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$44,333			0	0.00
E) STATE GRANTS		44,333	44,333	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		37,370		-37,370	-100.00
TOTAL	\$44,333	\$81,703	\$44,333	-37,370	-45.74

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

SAGINAW COUNTY 2013 BUDGET

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 ON 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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PREGNANT WOMEN SEEN			75	100
SCREENINGS COMPLETED			75	100
CLIENTS RECEIVING CASE MANAGEMENT SERVICES			75	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES		\$85,700	\$219,476	133,776	156.10
B) EMPLOYEE FRINGE BENEFITS		21,478	86,654	65,176	303.45
C) OPERATING SUPPLIES		17,695	12,927	-4,768	-26.95
D) OTHER SERVICES & CHARGES		112,277	160,093	47,816	42.59
X) CAPITAL OUTLAY		7,850	5,850	-2,000	-25.48
TOTAL		\$245,000	\$485,000	240,000	97.96

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS		\$245,000	\$485,000	240,000	97.96
TOTAL		\$245,000	\$485,000	240,000	97.96

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
MO9	PPHS SUPERVISOR	.50
PO6	NURSE FAMILY PARTNERSHIP	4.00
T07	TYPIST-CLERK I/II	.50
	AUTHORIZED POSITION TOTAL	5.00

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60130 DENTAL SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
DDS EXAMINATIONS	588	393	450	4,540
RHD ORAL EXAMINATIONS	670	903	900	900
PROPHYLAXIS	1,176	1,133	1,100	1,100
FLUORIDE TREATMENTS	1,040	985	1,000	1,000
RADIOGRAPHS	811	700	750	750
AMALGAM RESTORATIONS	507	352	400	400
RESIN RESTORATIONS SEALANTS	72	51	50	50
EXTRACTIONS	86	82	75	75
PATIENT VISITS	1,775	1,637	1,700	1,700
NEW PATIENTS	287	365	350	350

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$73,668	\$73,546	\$71,886	-1,660	-2.26
B) EMPLOYEE FRINGE BENEFITS	72,515	82,552	111,158	28,606	34.65
C) OPERATING SUPPLIES	5,578	11,250	10,225	-1,025	-9.11
D) OTHER SERVICES & CHARGES	99,310	126,926	109,260	-17,666	-13.92
TOTAL	\$251,071	\$294,274	\$302,529	8,255	2.81

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
I) CHARGES FOR SERVICES-RENDERED	\$134,806	\$160,100	\$141,100	-19,000	-11.87
U) CONTRIB & DONAT-PUB & PRIVATE	935			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	161,429	134,174	161,429	27,255	20.31
TOTAL	\$297,170	\$294,274	\$302,529	8,255	2.81

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T15	DENTAL HYGIENIST	1.00
T08	DENTAL ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$92,651	\$123,592	\$128,608	5,016	4.06
B) EMPLOYEE FRINGE BENEFITS	28,357	46,289	59,180	12,891	27.85
C) OPERATING SUPPLIES	2,948	6,700	6,700	0	0.00
D) OTHER SERVICES & CHARGES	3,127,563	3,336,105	3,382,850	46,745	1.40
X) CAPITAL OUTLAY		6,000		-6,000	-100.00
TOTAL	\$3,251,519	\$3,518,686	\$3,577,338	58,652	1.67

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$2,273,636			0	0.00
E) STATE GRANTS	558,460	2,038,871	2,143,407	104,536	5.13
I) CHARGES FOR SERVICES-RENDERED	544,592	1,384,179	1,268,400	-115,779	-8.37
Z) OTHER REVENUES		95,636	165,531	69,895	73.08
TOTAL	\$3,376,688	\$3,518,686	\$3,577,338	58,652	1.67

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M09	SUBSTANCE ABUSE DIRECTOR		1.00
P06	PREVENTION/TREATMENT COORD.		.50
T10	CHIEF ACCOUNT CLERK		.50
T09	TYPIST-CLERK III		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
ADMISSIONS	1,725	1,426	1,600	1,600
ASSESSMENTS	1,650	1,360	1,550	1,550

GOALS OR OBJECTIVES:

ASSURE COMPLIANCE WITH ALL ASSIGNED RESPONSIBILITIES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$107,847	\$165,847	\$145,916	-19,931	-12.02
B) EMPLOYEE FRINGE BENEFITS	65,088	94,027	87,014	-7,013	-7.46
C) OPERATING SUPPLIES	488	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	64,940	94,334	95,689	1,355	1.44
TOTAL	\$238,363	\$357,408	\$331,819	-25,589	-7.16

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$193,048			0	0.00
E) STATE GRANTS		212,408	131,819	-80,589	-37.94
I) CHARGES FOR SERVICES-RENDERED	45,318	145,000	200,000	55,000	37.93
TOTAL	\$238,366	\$357,408	\$331,819	-25,589	-7.16

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P06	PREVENTION/TREATMENT COORD.		.50
P04	CERTIFIED ASSESSMENT SPEC.		2.00
R06	PREVENTION/TREATMENT COORD.		1.00
	AUTHORIZED POSITION TOTAL		3.50

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROVIDES REGULATORY AND CONSULTATIVE SERVICES IN THE FOLLOWING PROGRAMS: FOOD SERVICE SANITATION, ON-SITE WATER SUPPLY, ON-SITE WASTEWATER DISPOSAL, SOLID WASTE MANAGEMENT, MORTGAGE EVALUATION, SUBDIVISION/PLAT APPROVAL, CAMPGROUNDS, SCHOOL PLAN REVIEW, PUBLIC SWIMMING POOLS, SEPTIC TANK PUMPERS, BODY ART FACILITIES, HAZARDOUS WASTE MANAGEMENT, ZOOSES, AND VECTOR CONTROL. 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
FOOD SERVICE	6,910	5,786	5,410	6,000
PLAN REVIEWS	325	321	175	175
WATER SUPPLY	2,565	2,787	2,500	2,500
ZOOSES/VECTOR NUISANCES	41	124	120	120
DHS-CIS INSPECTIONS	280	194	200	200
MORTGAGE EVALUATIONS	147	103	100	100
WASTE/WATER POLLUTION	3,146	2,815	2,800	2,800
SOLID HAZ. WASTE MGT.	3,356	3,145	2,700	2,700
PUBLIC POOLS	348	404	380	380
LEAD (EBL SERVICES ONLY)	111	161	175	175
INDOOR AIR/RADON	1,483	922	1,000	1,200
BODY ART FACILITIES	155	89	90	100

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$575,868	\$580,859	\$564,232	-16,627	-2.86
B) EMPLOYEE FRINGE BENEFITS	451,650	525,064	587,777	62,713	11.94
C) OPERATING SUPPLIES	94,102	26,255	18,680	-7,575	-28.85
D) OTHER SERVICES & CHARGES	477,986	508,720	431,248	-77,472	-15.23
X) CAPITAL OUTLAY	7,094			0	0.00
TOTAL	\$1,606,700	\$1,640,898	\$1,601,937	-38,961	-2.38

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) BUSINESS LICENSES & PERMITS	\$328,631	\$345,925	\$411,860	65,935	19.06
D) FEDERAL GRANTS	221,479	47,675		-47,675	-100.00
E) STATE GRANTS	439,435	521,695	413,162	-108,533	-20.80
H) CHARGES FOR SERVICES-FEES	35,290	36,500	47,900	11,400	31.23
I) CHARGES FOR SERVICES-RENDERED	39,459	40,400	40,900	500	1.24
J) CHARGES FOR SERVICES-SALES	556	125	600	475	380.00
W) CONTRIBUTIONS FROM OTHER FUND	375,965	295,878	366,179	70,301	23.76
X) REIMBURSEMENTS	171,444	170,000	165,163	-4,837	-2.85
Z) OTHER REVENUES	710	182,700	156,173	-26,527	-14.52
TOTAL	\$1,612,969	\$1,640,898	\$1,601,937	-38,961	-2.38

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
AUTHORIZED POSITION TOTAL		11.50

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	12	13	20	20
# OF CASE COORDINATION SERVICES APPROVED	42	38	80	80
CHILDREN ENROLLED	707	642	680	680
NEW CLIENTS ASSISTED	103	186	75	75
RENEWALS ASSISTED	174	223	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.

CATEGORY	EXPENDITURES					
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$52,915	\$62,850	\$62,273	-577	-0.92	
B) EMPLOYEE FRINGE BENEFITS	34,465	39,887	51,200	11,313	28.36	
C) OPERATING SUPPLIES	1,266	2,000	775	-1,225	-61.25	
D) OTHER SERVICES & CHARGES	24,352	34,182	35,019	837	2.45	
TOTAL	\$112,998	\$138,919	\$149,267	10,348	7.45	

SOURCE	REVENUES					
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) FEDERAL GRANTS	\$109,189			0	0.00	
E) STATE GRANTS	3,811	115,500	115,000	-500	-0.43	
W) CONTRIBUTIONS FROM OTHER FUND		23,419	34,267	10,848	46.32	
TOTAL	\$113,000	\$138,919	\$149,267	10,348	7.45	

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$73,081	\$67,130	\$59,905	-7,225	-10.76
B) EMPLOYEE FRINGE BENEFITS	32,372	30,444	29,274	-1,170	-3.84
C) OPERATING SUPPLIES	4,896	5,275	5,275	0	0.00
D) OTHER SERVICES & CHARGES	70,963	81,459	67,574	-13,885	-17.05
TOTAL	\$181,312	\$184,308	\$162,028	-22,280	-12.09

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$163,093			0	0.00
E) STATE GRANTS		167,553	147,298	-20,255	-12.09
W) CONTRIBUTIONS FROM OTHER FUND	18,221		14,730	14,730	100.00
Z) OTHER REVENUES		16,755		-16,755	-100.00
TOTAL	\$181,314	\$184,308	\$162,028	-22,280	-12.09

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

SAGINAW COUNTY 2013 BUDGET

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
HEALTH FAIRS ATTENDED	37	25	30	30
PRESS RELEASES SENT	24	13	20	20
SCDPH NEWS ARTICLES	48	9	20	20
PROMOTIONAL ITEMS DISTRIBUTED	2,748	3,354	3,000	3,000
PAMPHLETS AND LITERATURE	4,340	4,965	5,000	5,000

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$9,104	\$3,584	\$12,359	8,775	244.84
B) EMPLOYEE FRINGE BENEFITS	4,646	5,303	6,750	1,447	27.29
C) OPERATING SUPPLIES	1,223	7,000	7,000	0	0.00
D) OTHER SERVICES & CHARGES	10,644	22,989	16,331	-6,658	-28.96
TOTAL	\$25,617	\$38,876	\$42,440	3,564	9.17

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$38,876	\$38,876	\$42,440	3,564	9.17
TOTAL	\$38,876	\$38,876	\$42,440	3,564	9.17

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

SAGINAW COUNTY 2013 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60182 KRESGE CHAI

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$3,987			0	0.00
C) OPERATING SUPPLIES	135			0	0.00
D) OTHER SERVICES & CHARGES	7,168	50,000		-50,000	-100.00
TOTAL	\$11,290	\$50,000		-50,000	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$11,291	\$50,000		-50,000	-100.00
TOTAL	\$11,291	\$50,000		-50,000	-100.00

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$135,271	\$133,216	\$134,377	1,161	0.87
B) EMPLOYEE FRINGE BENEFITS	116,153	125,526	143,943	18,417	14.67
C) OPERATING SUPPLIES	20,490	20,600	22,600	2,000	9.71
D) OTHER SERVICES & CHARGES	208,489	266,433	241,446	-24,987	-9.38
X) CAPITAL OUTLAY	14,138			0	0.00
TOTAL	\$494,541	\$545,775	\$542,366	-3,409	-0.63

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
J) CHARGES FOR SERVICES-SALES	\$899			0	0.00
R) RENTS & LEASES	513,610	545,775	542,366	-3,409	-0.63
Z) OTHER REVENUES	284			0	0.00
TOTAL	\$514,793	\$545,775	\$542,366	-3,409	-0.63

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 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$920	\$4,200	\$1,600	-2,600	-61.91
B) EMPLOYEE FRINGE BENEFITS	28	810	810	0	0.00
D) OTHER SERVICES & CHARGES	663,883	703,159	573,068	-130,091	-18.50
TOTAL	\$664,831	\$708,169	\$575,478	-132,691	-18.74

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
K) CHARGES FOR SERVICES-USER FEE	\$267,624	\$386,341	\$386,341	0	0.00
M) INTEREST EARNED	8,634	26,000	26,000	0	0.00
Z) OTHER REVENUES		295,828	163,137	-132,691	-44.86
TOTAL	\$276,258	\$708,169	\$575,478	-132,691	-18.74

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$1,878,168	\$1,732,000	\$2,147,000	415,000	23.96
TOTAL	\$1,878,168	\$1,732,000	\$2,147,000	415,000	23.96

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$1,878,168	\$1,732,000	\$2,147,000	415,000	23.96
TOTAL	\$1,878,168	\$1,732,000	\$2,147,000	415,000	23.96

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$17,052	\$18,000	\$18,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,604	2,000	2,000	0	0.00
TOTAL	\$18,656	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$348	\$1,000	\$1,000	0	0.00
M) INTEREST EARNED	12,916	18,000	18,000	0	0.00
Z) OTHER REVENUES		1,000	1,000	0	0.00
TOTAL	\$13,264	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$2,626,537	\$1,012,268	\$1,012,116	-152	-0.02
X) CAPITAL OUTLAY	85	70,994	60,384	-10,610	-14.95
TOTAL	\$2,626,622	\$1,083,262	\$1,072,500	-10,762	-0.99

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$2,570,060	\$1,078,262	\$1,067,500	-10,762	-1.00
M) INTEREST EARNED	4,262	5,000	5,000	0	0.00
TOTAL	\$2,574,322	\$1,083,262	\$1,072,500	-10,762	-0.99

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$998,802	\$984,429	\$974,010	-10,419	-1.06
TOTAL	\$998,802	\$984,429	\$974,010	-10,419	-1.06

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$969,337	\$957,018	\$947,465	-9,553	-1.00
M) INTEREST EARNED	1,562	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	47			0	0.00
X) REIMBURSEMENTS	22,336	21,911	21,045	-866	-3.95
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$993,282	\$984,429	\$974,010	-10,419	-1.06

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

THIS ACTIVITY PROVIDES A VARIETY OF COMMUNITY-BASED SOCIAL, RECREATIONAL, EDUCATIONAL, AND SUPPORTIVE ACTIVITIES FOR SENIOR CITIZENS. 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
SR. PICNIC PARTICIPATION	663	574	600	600
CELL PHONE FOR SENIORS	31	19	25	25

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$269,498	\$277,941	\$273,677	-4,264	-1.54
B) EMPLOYEE FRINGE BENEFITS	120,640	139,647	132,131	-7,516	-5.38
C) OPERATING SUPPLIES	10,412	8,540	8,540	0	0.00
D) OTHER SERVICES & CHARGES	282,879	438,495	296,678	-141,817	-32.34
X) CAPITAL OUTLAY	13,583	14,050		-14,050	-100.00
TOTAL	\$697,012	\$878,673	\$711,026	-167,647	-19.08

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) TAXES	\$1,029,175	\$866,573	\$703,926	-162,647	-18.77
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	8,887	10,000	5,000	-5,000	-50.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES	240			0	0.00
TOTAL	\$1,038,302	\$878,673	\$711,026	-167,647	-19.08

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	1.50
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
T05	CUSTODIAN	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	7.25

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES COUNTY-WIDE DEMAND-RESPONSE, DOOR-TO-DOOR TRANSPORTATION AND ESCORT SERVICES TO PERSONS AGE 60 AND OLDER. PRIORITY IS GIVEN TO MEDICAL TRIP REQUESTS. THE COA OPERATES A FLEET OF WHEEL CHAIR LIFT EQUIPPED VANS AND CARS. SERVICES ARE AVAILABLE MONDAY-FRIDAY FROM 8:30 AM TO 4:30 PM.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
UNDUPLICATED PASSENGERS	402	430	425	425
ONE-WAY PASSENGER TRIPS	12,917	11,160	10,500	10,500

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$146,044	\$138,498	\$138,778	280	0.20
B) EMPLOYEE FRINGE BENEFITS	162,511	185,049	212,049	27,000	14.59
C) OPERATING SUPPLIES	34,612	35,700	35,700	0	0.00
D) OTHER SERVICES & CHARGES	32,775	39,039	38,399	-640	-1.64
X) CAPITAL OUTLAY	18,645	64,000	72,000	8,000	12.50
TOTAL	\$394,587	\$462,286	\$496,926	34,640	7.49

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) TAXES	\$302,705	\$332,597	\$359,237	26,640	8.01
D) FEDERAL GRANTS	20,534	64,100	72,100	8,000	12.48
E) STATE GRANTS	50,588	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	13,802	15,000	15,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	165			0	0.00
X) REIMBURSEMENTS	6,793			0	0.00
TOTAL	\$394,587	\$462,286	\$496,926	34,640	7.49

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T08	TRANSPORTATION DISPATCH CLERK		1.00
T05	VEHICLE OPERATOR		4.00
	AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE CORPORATION FOR NATIONAL SERVICE & COST-SHARING AGREEMENTS WITH VOLUNTEER PLACEMENT SITES. THE FOSTER GRANDPARENT PROGRAM RECRUITS, TRAINS & PLACES SENIORS AGE 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CLIENTS SERVED	64	64	65	65
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	23	23	22	22

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$65,750	\$69,966	\$68,956	-1,010	-1.44
B) EMPLOYEE FRINGE BENEFITS	24,275	27,967	31,371	3,404	12.17
C) OPERATING SUPPLIES	26,312	37,103	32,588	-4,515	-12.17
D) OTHER SERVICES & CHARGES	184,697	186,210	188,331	2,121	1.14
TOTAL	\$301,034	\$321,246	\$321,246	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$252,317	\$252,317	\$252,317	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	760	500	500	0	0.00
X) REIMBURSEMENTS	21,350	28,500	28,500	0	0.00
Z) OTHER REVENUES	26,608	39,929	39,929	0	0.00
TOTAL	\$301,035	\$321,246	\$321,246	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

THE CARE GIVER SUPPORT PROGRAM IS A SERVICE WHICH PROVIDES AN OPPORTUNITY FOR CARE GIVERS TO OBTAIN NEW SKILLS AND ADDITIONAL KNOWLEDGE FOR TAKING CARE OF THEIR OLDER LOVED ONES. IN ORDER TO PARTICIPATE IN THE PROGRAM, THE CAREGIVER OR THE PERSON THEY CARE FOR MUST BE AT LEAST 60 YEARS OR OLDER, 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 FIVE HOUR TRAINING PROGRAM COVERING:NUTRITION, MEDICATION MANAGEMENT, CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 TRAINING ON A ONE-TO-ONE BASIS IN THE HOME, IF THE INDIVIDUAL IS UNABLE TO LEAVE THE HOME.
- 3 INFORMATION AND REFERRAL FOR OLDER ADULTS RAISING THEIR RELATIVES.
- 4 ASSISTANCE WITH ARRANGING TRANSPORTATION OR RESPITE CARE.
- 5 SUPPORT GROUPS FOR CAREGIVERS & KINSHIP CAREGIVERS THAT MEET AT LEAST THREE TIMES A MONTH.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CLIENTS	175	193	195	195

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$37,997	\$39,712	\$48,433	8,721	21.96
B) EMPLOYEE FRINGE BENEFITS	9,350	9,748	9,068	-680	-6.98
C) OPERATING SUPPLIES	2,321	5,350	3,032	-2,318	-43.33
D) OTHER SERVICES & CHARGES	13,427	12,842	10,694	-2,148	-16.73
X) CAPITAL OUTLAY	1,839			0	0.00
TOTAL	\$64,934	\$67,652	\$71,227	3,575	5.28

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES		\$453	\$4,016	3,563	786.53
D) FEDERAL GRANTS	58,546	60,850	60,850	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	140	100	100	0	0.00
Z) OTHER REVENUES	6,249	6,249	6,261	12	0.19
TOTAL	\$64,935	\$67,652	\$71,227	3,575	5.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.15
P03	OUTREACH CASEWORKER	.93
	AUTHORIZED POSITION TOTAL	1.08

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

THIS ACTIVITY PROVIDES OUTREACH TO ISOLATED OLDER PERSONS IN THE FORM OF ASSISTANCE IN ACCESSING APPROPRIATE SERVICES. 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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
OUTREACH CLIENTS SERVED	473	430	450	450

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$17,357	\$17,704	\$17,937	233	1.32
B) EMPLOYEE FRINGE BENEFITS	2,431	2,477	2,511	34	1.37
C) OPERATING SUPPLIES	88	563	563	0	0.00
D) OTHER SERVICES & CHARGES	3,904	5,413	5,056	-357	-6.60
TOTAL	\$23,780	\$26,157	\$26,067	-90	-0.35

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) TAXES	\$6,178	\$8,504	\$8,414	-90	-1.06
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$23,781	\$26,157	\$26,067	-90	-0.35

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T05	SENIOR CENTER COORDINATOR		.75
	AUTHORIZED POSITION TOTAL		.75

SAGINAW COUNTY 2013 BUDGET

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:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
TRANSPORTATION CLEINTS	23	28	30	30

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$9,916	\$6,101	\$11,679	5,578	91.43
B) EMPLOYEE FRINGE BENEFITS	1,612	921	1,246	325	35.29
C) OPERATING SUPPLIES	3,540	4,000	4,000	0	0.00
D) OTHER SERVICES & CHARGES	3,396	6,157	4,663	-1,494	-24.27
TOTAL	\$18,464	\$17,179	\$21,588	4,409	25.67

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$2,743	\$2,012	\$6,421	4,409	219.14
D) FEDERAL GRANTS	12,570	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,755	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,397	1,397	1,397	0	0.00
TOTAL	\$18,465	\$17,179	\$21,588	4,409	25.67

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CLIENTS @ TRAGETED CENTER	55	40	45	45

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR EDLERLY MINORITY HISPANIC POPULATIONS.

CATEGORY	EXPENDITURES					
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$15,559	\$16,958	\$16,958	0	0.00	
B) EMPLOYEE FRINGE BENEFITS	3,114	3,373	3,373	0	0.00	
D) OTHER SERVICES & CHARGES	580	1,071	1,145	74	6.91	
TOTAL	\$19,253	\$21,402	\$21,476	74	0.35	

SOURCE	REVENUES					
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) TAXES	\$8,741	\$10,840	\$10,914	74	0.68	
E) STATE GRANTS	10,512	10,512	10,512	0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00	
TOTAL	\$19,253	\$21,402	\$21,476	74	0.35	

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	78	65	65	65
HOURS OF OPERATION AT TARGETED CENTER	1,984	1,566	1,440	1,440

GOALS OR OBJECTIVES:

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

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$21,930	\$23,813	\$23,813	0	0.00	
TOTAL	\$21,930	\$23,813	\$23,813	0	0.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) TAXES	\$15,054	\$15,213	\$15,213	0	0.00	
D) FEDERAL GRANTS	6,864	8,500	8,500	0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00	
Z) OTHER REVENUES	11			0	0.00	
TOTAL	\$21,929	\$23,813	\$23,813	0	0.00	

SAGINAW COUNTY 2013 BUDGET

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CENTER CLIENTS	386	342	350	350
SENIOR CENTER STAFF HOURS	5,097	4,631	4,221	4,221

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$65,038	\$67,437	\$68,208	771	1.14
B) EMPLOYEE FRINGE BENEFITS	29,740	31,554	34,855	3,301	10.46
D) OTHER SERVICES & CHARGES	1,872	3,036	3,093	57	1.88
TOTAL	\$96,650	\$102,027	\$106,156	4,129	4.05

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) TAXES	\$89,743	\$92,927	\$97,056	4,129	4.44
E) STATE GRANTS	6,908	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$96,651	\$102,027	\$106,156	4,129	4.05

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
SR. PARTICIPANTS	1,287	1,209	1,152	1,175
MEALS SERVED	63,009	57,891	55,180	56,263

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$125,102	\$113,586	\$104,468	-9,118	-8.03
B) EMPLOYEE FRINGE BENEFITS	49,396	57,017	58,060	1,043	1.83
C) OPERATING SUPPLIES	136,389	147,275	147,275	0	0.00
D) OTHER SERVICES & CHARGES	59,716	64,654	72,575	7,921	12.25
X) CAPITAL OUTLAY	4,681			0	0.00
TOTAL	\$375,284	\$382,532	\$382,378	-154	-0.04

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$119,028	\$122,076	\$126,835	4,759	3.90
D) FEDERAL GRANTS	169,885	162,256	162,343	87	0.05
H) CHARGES FOR SERVICES-FEES	1,538	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	84,587	95,000	90,000	-5,000	-5.26
X) REIMBURSEMENTS		550	550	0	0.00
Z) OTHER REVENUES	247	650	650	0	0.00
TOTAL	\$375,285	\$382,532	\$382,378	-154	-0.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T08	COOK	.19
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.54
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	1.04
T03	COOK'S HELPER FLOATER	.17
	AUTHORIZED POSITION TOTAL	3.42

SAGINAW COUNTY 2013 BUDGET

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 AND A NOON MEAL ON SATURDAYS FOR FRAIL ADULTS. CLIENTS ARE DELIVERED TO PRIMARILY BY VOLUNTEERS TO CLIENTS HOMES. CLIENTS MUST BE HOMEBOUND AND UNABLE TO PREPARE THEIR OWN MEALS. CLIENTS ARE DETERMINED ELIGIBLE THROUGH AN IN-HOME ASSESSMENT AND A 6-MONTH REASSESSMENT CONDUCTED BY A PROFESSIONAL CASEWORKER. THE PROGRAM MAY ALSO PROVIDE A SECOND COLD SACK MEAL OR FROZEN WEEKEND MEALS WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONAL SERVICE IN ORDER FOR THE CLIENT TO REMAIN AT HOME.

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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
MEALS SERVED	174,733	191,501	172,894	175,000
CLIENTS SERVED	1,241	1,212	1,228	1,243

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$336,300	\$350,295	\$326,286	-24,009	-6.85
B) EMPLOYEE FRINGE BENEFITS	147,644	171,663	175,899	4,236	2.47
C) OPERATING SUPPLIES	520,674	526,123	586,300	60,177	11.44
D) OTHER SERVICES & CHARGES	176,683	182,598	191,017	8,419	4.61
X) CAPITAL OUTLAY	8,121			0	0.00
TOTAL	\$1,189,422	\$1,230,679	\$1,279,502	48,823	3.97

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) TAXES	\$292,142	\$361,289	\$415,112	53,823	14.90
D) FEDERAL GRANTS	765,075	729,805	729,805	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	132,058	139,125	134,125	-5,000	-3.59
X) REIMBURSEMENTS		99	99	0	0.00
Z) OTHER REVENUES	147	361	361	0	0.00
TOTAL	\$1,189,422	\$1,230,679	\$1,279,502	48,823	3.97

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M03	FOOD SERVICE SUPERVISOR		.75
M02	NUTRITION PROGRAM SUPERVISOR		.75
P04	FOOD SERVICE COORDINATOR		.75
T08	COOK		.56
T06	SENIOR NUTRITION CENTER MGR.		.67
T05	DELIVERY DRIVER		2.09
T05	HOME DELIVERED MEALS AIDE		.69
T05	SENIOR CENTER COORDINATOR		.23
T04	FACILITY SERVICES WORKER		.50
T03	COOK'S HELPER		3.16
T03	COOK'S HELPER FLOATER		.52
	AUTHORIZED POSITION TOTAL		10.67

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CASE MGMT CLIENTS	1,132	1,121	1,130	1,130
HRS. OF DIRECT CLIENT SERVICE	7,115	6,946	7,000	7,000

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$151,976	\$161,642	\$177,597	15,955	9.87
B) EMPLOYEE FRINGE BENEFITS	75,458	84,656	89,620	4,964	5.86
C) OPERATING SUPPLIES	426	1,501	1,501	0	0.00
D) OTHER SERVICES & CHARGES	39,689	46,746	46,938	192	0.41
X) CAPITAL OUTLAY	1,224			0	0.00
TOTAL	\$268,773	\$294,545	\$315,656	21,111	7.17

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) TAXES	\$162,340	\$181,803	\$211,578	29,775	16.38
D) FEDERAL GRANTS	85,663	88,978	88,978	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,040	15,100	15,100	0	0.00
Z) OTHER REVENUES	8,732	8,664		-8,664	-100.00
TOTAL	\$268,775	\$294,545	\$315,656	21,111	7.17

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P03	CAREGIVER TRAINING		.75
P03	OUTREACH CASEWORKER		4.22
	AUTHORIZED POSITION TOTAL		4.97

SAGINAW COUNTY 2013 BUDGET

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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
IN-HOME SUPPORT SERVICES				
CLIENTS	193	177	159	164
CLIENT SERVICES	1,716	1,671	1,507	1,550

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$35,035	\$38,406	\$41,630	3,224	8.39
B) EMPLOYEE FRINGE BENEFITS	6,266	6,269	6,996	727	11.60
C) OPERATING SUPPLIES	153	600	600	0	0.00
D) OTHER SERVICES & CHARGES	2,801	3,772	3,896	124	3.29
TOTAL	\$44,255	\$49,047	\$53,122	4,075	8.31

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$2,846	\$3,000	\$5,725	2,725	90.83
D) FEDERAL GRANTS	37,552	41,591	41,591	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,334	150	1,500	1,350	900.00
Z) OTHER REVENUES	2,525	4,306	4,306	0	0.00
TOTAL	\$44,257	\$49,047	\$53,122	4,075	8.31

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

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	49	15	15	15
CLIENTS SERVED	49	15	15	15

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$2,005	\$4,000	\$4,000	0	0.00
TOTAL	\$2,005	\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$2,005	\$4,000	\$4,000	0	0.00
TOTAL	\$2,005	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CARE MGMT. CLIENTS	143	123	135	140

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$150,163	\$149,633	\$132,380	-17,253	-11.53
B) EMPLOYEE FRINGE BENEFITS	84,373	89,511	101,558	12,047	13.46
C) OPERATING SUPPLIES	729	2,623	2,623	0	0.00
D) OTHER SERVICES & CHARGES	28,829	36,683	36,784	101	0.28
TOTAL	\$264,094	\$278,450	\$273,345	-5,105	-1.83

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$56,286	\$63,392	\$75,665	12,273	19.36
D) FEDERAL GRANTS	26,365	31,000	31,000	0	0.00
E) STATE GRANTS	156,398	156,398	156,398	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,386	6,000	6,000	0	0.00
Z) OTHER REVENUES	21,660	21,660	4,282	-17,378	-80.23
TOTAL	\$264,095	\$278,450	\$273,345	-5,105	-1.83

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

SAGINAW COUNTY 2013 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS WITH BRACELETS	25	23	7	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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$1,418	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	320	1,400	1,400	0	0.00
TOTAL	\$1,738	\$4,520	\$4,520	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$240	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	1,836	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	508	1,920	1,920	0	0.00
TOTAL	\$2,584	\$4,520	\$4,520	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$12,962			0	0.00
TOTAL	\$12,962			0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$12,423			0	0.00
TOTAL	\$12,423			0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

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.

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$197,044	\$190,545	\$190,755	210	0.11
B) EMPLOYEE FRINGE BENEFITS	87,877	92,453	104,949	12,496	13.52
C) OPERATING SUPPLIES	23,932	23,200	23,700	500	2.16
D) OTHER SERVICES & CHARGES	166,004	145,923	207,468	61,545	42.18
X) CAPITAL OUTLAY		1,000	6,000	5,000	500.00
TOTAL	\$474,857	\$453,121	\$532,872	79,751	17.60

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) TAXES	\$2,424,218	\$2,392,783	\$2,368,901	-23,882	-1.00
H) CHARGES FOR SERVICES-FEES	4,800	4,000	4,800	800	20.00
J) CHARGES FOR SERVICES-SALES	4,950	4,000	4,500	500	12.50
M) INTEREST EARNED	10,635	15,000	10,000	-5,000	-33.33
W) CONTRIBUTIONS FROM OTHER FUND	50,754	41,976	36,830	-5,146	-12.26
X) REIMBURSEMENTS	366,270	324,500	354,000	29,500	9.09
Z) OTHER REVENUES	1,722	99,830	288,045	188,215	188.54
TOTAL	\$2,863,349	\$2,882,089	\$3,067,076	184,987	6.42

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 2013 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS. APPROXIMATELY 3500 MOSQUITOES SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 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.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$79,369	\$78,061	\$79,131	1,070	1.37
B) EMPLOYEE FRINGE BENEFITS	26,567	30,071	30,537	466	1.55
C) OPERATING SUPPLIES	7,619	8,500	7,800	-700	-8.24
D) OTHER SERVICES & CHARGES	21,027	21,215	22,040	825	3.89
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
TOTAL	\$134,582	\$138,847	\$140,508	1,661	1.20

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

SAGINAW COUNTY 2013 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 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 > 150 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$462,688	\$443,617	\$450,897	7,280	1.64
B) EMPLOYEE FRINGE BENEFITS	198,608	216,461	238,962	22,501	10.39
C) OPERATING SUPPLIES	795,180	780,500	817,000	36,500	4.68
D) OTHER SERVICES & CHARGES	410,939	437,638	444,823	7,185	1.64
X) CAPITAL OUTLAY	33,630	20,000	37,000	17,000	85.00
TOTAL	\$1,901,045	\$1,898,216	\$1,988,682	90,466	4.77

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

SAGINAW COUNTY 2013 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$71,199	\$72,658	\$73,404	746	1.03
B) EMPLOYEE FRINGE BENEFITS	52,506	60,032	71,763	11,731	19.54
C) OPERATING SUPPLIES	367	1,750	1,500	-250	-14.29
D) OTHER SERVICES & CHARGES	147,846	151,000	146,000	-5,000	-3.31
X) CAPITAL OUTLAY	8,930	1,000	1,000	0	0.00
TOTAL	\$280,848	\$286,440	\$293,667	7,227	2.52

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

SAGINAW COUNTY 2013 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION CONTINUES ITS COMMITMENT TO EDUCATING AND INFORMING THE RESIDENTS OF THE COUNTY ABOUT MOSQUITO RELATED ISSUES THROUGH THE USE OF BROCHURES, PAMPHLETS, COMMUNITY ACTIVITIES, 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 THIS YEAR A COOPERATIVE EFFORT WITH THE MID-MICHIGAN WASTE AUTHORITY WILL BE CONDUCTED TO FURTHER ASSIST OUR EFFORTS FOR INFORMING THE PUBLIC CONCERNING MOSQUITO BREEDING SITES.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$50,188	\$50,738	\$50,758	20	0.04
B) EMPLOYEE FRINGE BENEFITS	28,492	30,627	34,489	3,862	12.61
C) OPERATING SUPPLIES	396	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	16,457	21,100	20,100	-1,000	-4.74
X) CAPITAL OUTLAY	1,962	1,000	4,000	3,000	300.00
TOTAL	\$97,495	\$105,465	\$111,347	5,882	5.58

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

SAGINAW COUNTY 2013 BUDGET

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$17,098	\$12,565	\$11,600	-965	-7.68
X) CAPITAL OUTLAY	200	535	3,500	2,965	554.21
TOTAL	\$17,298	\$13,100	\$15,100	2,000	15.27

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
M) INTEREST EARNED	\$108	\$100	\$100	0	0.00
R) RENTS & LEASES	12,320	13,000	15,000	2,000	15.38
Z) OTHER REVENUES	7,235			0	0.00
TOTAL	\$19,663	\$13,100	\$15,100	2,000	15.27

SAGINAW COUNTY 2013 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

(1) ENSURE DELIVERY OF THE METROPOLITAN TRANSPORTATION PLANNING PROCESS TO MAINTAIN ELIGIBILITY FOR STATE & FEDERAL FUNDS. (2) OVERSEE IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN. (3) MONITOR LAND USE & DEVELOPMENT TRENDS. (4) SERVE AS AN INFORMATION RESOURCE TO LOCAL GOVERNMENT UNITS ON COMMUNITY PLANNING & DEVELOPMENT ISSUES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$152,378	\$157,552	\$160,429	2,877	1.83
B) EMPLOYEE FRINGE BENEFITS	66,334	71,392	73,091	1,699	2.38
C) OPERATING SUPPLIES	2,566	3,207	2,807	-400	-12.47
D) OTHER SERVICES & CHARGES	75,424	134,856	133,640	-1,216	-0.90
TOTAL	\$296,702	\$367,007	\$369,967	2,960	0.81

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$217,020	\$245,000	\$249,650	4,650	1.90
E) STATE GRANTS	13,144	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	76,047	80,303	75,653	-4,650	-5.79
Z) OTHER REVENUES		21,704	24,664	2,960	13.64
TOTAL	\$306,211	\$367,007	\$369,967	2,960	0.81

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 2013 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$36,302	\$33,600	\$33,600	0	0.00	
TOTAL	\$36,302	\$33,600	\$33,600	0	0.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
K) CHARGES FOR SERVICES-USER FEE	\$29,933	\$33,000	\$33,000	0	0.00	
M) INTEREST EARNED	90	600	600	0	0.00	
TOTAL	\$30,023	\$33,600	\$33,600	0	0.00	

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE.

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$181,528	\$336,000	\$336,000	0	0.00	
TOTAL	\$181,528	\$336,000	\$336,000	0	0.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) FEDERAL GRANTS	\$142,504	\$276,000	\$276,000	0	0.00	
Z) OTHER REVENUES	39,024	60,000	60,000	0	0.00	
TOTAL	\$181,528	\$336,000	\$336,000	0	0.00	

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$16,705	\$16,706	\$16,706	0	0.00
TOTAL	\$16,705	\$16,706	\$16,706	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$19,189	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	383			0	0.00
TOTAL	\$19,572	\$16,706	\$16,706	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,645	\$3,606	-39	-1.07
TOTAL		\$3,645	\$3,606	-39	-1.07

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$3,373	\$3,645	\$3,606	-39	-1.07
M) INTEREST EARNED	199			0	0.00
TOTAL	\$3,572	\$3,645	\$3,606	-39	-1.07

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$116,589	\$115,353	-1,236	-1.06
TOTAL		\$116,589	\$115,353	-1,236	-1.06

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES		\$116,589	\$115,353	-1,236	-1.06
M) INTEREST EARNED	1,138			0	0.00
TOTAL	\$1,138	\$116,589	\$115,353	-1,236	-1.06

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00	
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) TAXES	\$202	\$15,914	\$15,914	0	0.00	
X) REIMBURSEMENTS	15,913			0	0.00	
TOTAL	\$16,115	\$15,914	\$15,914	0	0.00	

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46007 GRATIOT PLAZA

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES		\$18,268	\$18,074	-194	-1.06	
TOTAL		\$18,268	\$18,074	-194	-1.06	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) TAXES	\$24,595	\$18,268	\$18,074	-194	-1.06	
M) INTEREST EARNED	445			0	0.00	
TOTAL	\$25,040	\$18,268	\$18,074	-194	-1.06	

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

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES		\$2,348	\$2,323	-25	-1.07	
TOTAL		\$2,348	\$2,323	-25	-1.07	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) TAXES	\$12,473	\$2,348	\$2,323	-25	-1.07	
M) INTEREST EARNED	136			0	0.00	
TOTAL	\$12,609	\$2,348	\$2,323	-25	-1.07	

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$6,870	\$6,797	-73	-1.06
TOTAL		\$6,870	\$6,797	-73	-1.06

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$6,859	\$6,870	\$6,797	-73	-1.06
M) INTEREST EARNED	265			0	0.00
TOTAL	\$7,124	\$6,870	\$6,797	-73	-1.06

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$25,103	\$25,742	\$25,735	-7	-0.03
TOTAL	\$25,103	\$25,742	\$25,735	-7	-0.03

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$531	\$638	\$631	-7	-1.10
X) REIMBURSEMENTS	24,571	25,104	25,104	0	0.00
TOTAL	\$25,102	\$25,742	\$25,735	-7	-0.03

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$5,114	\$200	\$200	0	0.00
M) INTEREST EARNED	12			0	0.00
TOTAL	\$5,126	\$200	\$200	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$2,850	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	89	242	242	0	0.00
D) OTHER SERVICES & CHARGES	365	319	319	0	0.00
TOTAL	\$3,304	\$1,811	\$1,811	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$8,700			0	0.00
M) INTEREST EARNED	85	1,811	1,811	0	0.00
TOTAL	\$8,785	\$1,811	\$1,811	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$12,100	\$235,000	\$200,000	-35,000	-14.89
TOTAL	\$12,100	\$235,000	\$200,000	-35,000	-14.89

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$1,451	\$5,000	\$5,000	0	0.00
Z) OTHER REVENUES		230,000	195,000	-35,000	-15.22
TOTAL	\$1,451	\$235,000	\$200,000	-35,000	-14.89

FUND: 244 ECONOMIC DEVELOPMENT CORP
 ACTIVITY: 72832 RENEWABLE ENERGY PARK

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$261,418	\$832,619	\$557,407	-275,212	-33.05
X) CAPITAL OUTLAY	2,462,570	3,943,080	1,857,185	-2,085,895	-52.90
TOTAL	\$2,723,988	\$4,775,699	\$2,414,592	-2,361,107	-49.44

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$2,724,455	\$4,775,699	\$2,414,592	-2,361,107	-49.44
TOTAL	\$2,724,455	\$4,775,699	\$2,414,592	-2,361,107	-49.44

SAGINAW COUNTY 2013 BUDGET

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$318,152	\$1,095,530	\$52,200	-1,043,330	-95.24
X) CAPITAL OUTLAY	869,048	277,500	1,012,345	734,845	264.81
TOTAL	\$1,187,200	\$1,373,030	\$1,064,545	-308,485	-22.47

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$13,849			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	573,497	170,000	159,500	-10,500	-6.18
Z) OTHER REVENUES		1,203,030	905,045	-297,985	-24.77
TOTAL	\$587,346	\$1,373,030	\$1,064,545	-308,485	-22.47

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$150,000	\$325,800	\$190,800	-135,000	-41.44
X) CAPITAL OUTLAY	59,313	43,000	35,000	-8,000	-18.61
TOTAL	\$209,313	\$368,800	\$225,800	-143,000	-38.78

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$209,197	\$206,000	\$206,000	0	0.00
M) INTEREST EARNED	1,990	1,200	1,200	0	0.00
Z) OTHER REVENUES		161,600	18,600	-143,000	-88.49
TOTAL	\$211,187	\$368,800	\$225,800	-143,000	-38.78

SAGINAW COUNTY 2013 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
TOTAL COMPLAINT CALLS	11,576	12,418	13,325	12,026
BITE CASES	387	344	310	368
ANIMALS EUTHANIZED	3,274	3,038	2,801	2,501
ANIMALS ADOPTED	945	705	620	803
ANIMALS RECLAIMED	406	312	271	352
DEAD ANIMALS	1,533	1,441	1,801	1,438
ANIMALS HANDLED	4,728	4,055	3,852	4,392
CRUELTY CALLS	1,395	1,218	1,161	1,280
ORDINANCE CITATIONS	457	512	540	504
DOG PACKS	42	47	48	45
NON-CONFINED STRAY CALLS	2,559	2,974	3,152	2,885
NEIGHBORHOOD COMPLAINTS	1,045	1,192	1,264	1,161
MILES PATROLLED	56,792	65,009	67,609	63,062

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND COMPLIANCE OF SPAY AND NEUTER PROGRAM. 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 2013 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$311,775	\$312,914	\$315,028	2,114	0.68
B) EMPLOYEE FRINGE BENEFITS	230,597	256,899	290,592	33,693	13.12
C) OPERATING SUPPLIES	31,982	22,800	40,700	17,900	78.51
D) OTHER SERVICES & CHARGES	163,541	203,686	240,692	37,006	18.17
X) CAPITAL OUTLAY	42,612		15,000	15,000	100.00
TOTAL	\$780,507	\$796,299	\$902,012	105,713	13.28

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$728,012	\$718,841	\$711,668	-7,173	-1.00
B) BUSINESS LICENSES & PERMITS	24,129	22,500	22,500	0	0.00
G) CHARGES FOR SERVICES-COSTS	17,110	20,000	24,000	4,000	20.00
H) CHARGES FOR SERVICES-FEES	20,753	20,150	23,050	2,900	14.39
J) CHARGES FOR SERVICES-SALES	9,620	12,000	30,000	18,000	150.00
L) FINES & FORFEITS	14,565			0	0.00
Z) OTHER REVENUES		2,808	90,794	87,986	3133.40
TOTAL	\$814,189	\$796,299	\$902,012	105,713	13.28

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

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$6,600	\$6,600	0	0.00
X) CAPITAL OUTLAY	25,190			0	0.00
TOTAL	\$25,190	\$6,600	\$6,600	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$36,592	\$6,600	\$6,600	0	0.00
TOTAL	\$36,592	\$6,600	\$6,600	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 252 LAND REUTILIZATION FUND
 ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$965,734	\$606,946	\$610,083	3,137	0.52
TOTAL	\$965,734	\$606,946	\$610,083	3,137	0.52

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$965,734	\$606,946	\$610,083	3,137	0.52
TOTAL	\$965,734	\$606,946	\$610,083	3,137	0.52

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION

DESCRIPTION:

SAGINAW FUTURE IS THE UMBRELLA AGENCY FOR DELIVERY OF BUSINESS SERVICES IN THE AREAS OF DEVELOPMENT AND PROCUREMENT OF GOVERNMENT CONTRACTS. THIS FUND SERVES AS A RESOURCE TO LOCAL BUSINESS IN THE FORM OF LOANS FOR EXPANSION, AND/OR MAINTAINING OPERATIONS AND KEEPING JOBS AND SERVICES IN THE COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$1,060,032	\$325,315	\$395,325	70,010	21.52
TOTAL	\$1,060,032	\$325,315	\$395,325	70,010	21.52

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
M) INTEREST EARNED	\$67,338	\$65,315	\$50,325	-14,990	-22.95
X) REIMBURSEMENTS	242,090	260,000	345,000	85,000	32.69
TOTAL	\$309,428	\$325,315	\$395,325	70,010	21.52

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOA

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
M) INTEREST EARNED	\$626			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	162,000			0	0.00
TOTAL	\$162,626			0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED ENCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.
- 4 ADD ADDITIONAL 40 YEARS OF INDEXING CARDS AND IMAGES TO THE COMPUTER SYSTEM GIVING A 50 YEARS SEARCH CAPABILITY.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
NEW COMPUTER EQUIPMENT				
CLERICAL SERVICES				
SUPPLIES	4,701	750	1,000	
CONTRACTUAL SERVICES	5,454	25,600	20,000	
EQUIPMENT REPAIR & MAINT	13,566	5,160	5,200	
MISC EXPENSES		13,390		
EQUIPMENT PURCHASES	6,956	27,350	10,000	
SW LEASES	30,670	39,980	39,980	
INDIRED COST	2,012	671	671	
TRAVEL	947	450	450	
MEMBERSHIP & DUES	820	820	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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$745	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	72,693	135,175	136,089	914	0.68
X) CAPITAL OUTLAY	40,739	32,825	31,911	-914	-2.79
TOTAL	\$114,177	\$178,000	\$178,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$166,145	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	4,609	3,000	3,000	0	0.00
Z) OTHER REVENUES	1,200			0	0.00
TOTAL	\$171,954	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE

DESCRIPTION:

THE E 9-1-1 SURCHARGE FUND IS PROVIDED FOR THE IMPLEMENTATION OF AN EMERGENCY RESPONSE SYSTEM FOR THE RESIDENTS OF SAGINAW COUNTY. A PORTION OF THIS BUDGET IS TRANSFERRED TO THE SAGINAW COUNTY 9-1-1 COMMUNICATION CENTER AUTHORITY TO COVER PART OF ITS OPERATING EXPENSES. ANY EXCESS BALANCE IN THE FUND IS USED FOR EQUIPMENT. FUNDING FOR THIS PROGRAM IS GENERATED FROM A TELEPHONE SURCHARGE WHICH WAS APPROVED BY COUNTY REFERENDUM PURSUANT TO P.A. 196 OF 1991.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$4,756,371	\$5,098,214	\$5,098,214	0	0.00
TOTAL	\$4,756,371	\$5,098,214	\$5,098,214	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$4,779,336	\$5,098,214	\$5,098,214	0	0.00
M) INTEREST EARNED	2,360			0	0.00
TOTAL	\$4,781,696	\$5,098,214	\$5,098,214	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$381,676	\$300,000	\$354,000	54,000	18.00
TOTAL	\$381,676	\$300,000	\$354,000	54,000	18.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$395,781	\$300,000	\$350,000	50,000	16.67
M) INTEREST EARNED	8,421		4,000	4,000	100.00
TOTAL	\$404,202	\$300,000	\$354,000	54,000	18.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$52,141	\$20,000	\$35,500	15,500	77.50
TOTAL	\$52,141	\$20,000	\$35,500	15,500	77.50

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$36,070	\$20,000	\$35,000	15,000	75.00
M) INTEREST EARNED	553		500	500	100.00
TOTAL	\$36,623	\$20,000	\$35,500	15,500	77.50

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$313,223	\$342,228	\$374,998	32,770	9.58
X) CAPITAL OUTLAY	6,950	150,000	125,000	-25,000	-16.67
TOTAL	\$320,173	\$492,228	\$499,998	7,770	1.58

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
M) INTEREST EARNED	\$5,784			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	18,529			0	0.00
Z) OTHER REVENUES		162,228	169,998	7,770	4.79
TOTAL	\$354,313	\$492,228	\$499,998	7,770	1.58

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	117			0	0.00
TOTAL	\$4,617	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$7,500	\$6,000	-1,500	-20.00
X) CAPITAL OUTLAY	259			0	0.00
TOTAL	\$259	\$7,500	\$6,000	-1,500	-20.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$7,759	\$7,500	\$6,000	-1,500	-20.00
J) CHARGES FOR SERVICES-SALES	3,500			0	0.00
M) INTEREST EARNED	108			0	0.00
TOTAL	\$11,367	\$7,500	\$6,000	-1,500	-20.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	42			0	0.00
TOTAL	\$4,542	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$15,000	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	207			0	0.00
TOTAL	\$15,207	\$15,000	\$15,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	102			0	0.00
TOTAL	\$7,602	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$28,500	\$28,500	0	0.00
TOTAL		\$28,500	\$28,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$28,500	\$28,500	\$28,500	0	0.00
M) INTEREST EARNED	368			0	0.00
TOTAL	\$28,868	\$28,500	\$28,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	52			0	0.00
TOTAL	\$4,552	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	28			0	0.00
TOTAL	\$1,528	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,000	\$4,500	1,500	50.00
TOTAL		\$3,000	\$4,500	1,500	50.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$3,000	\$3,000	\$4,500	1,500	50.00
M) INTEREST EARNED	51			0	0.00
TOTAL	\$3,051	\$3,000	\$4,500	1,500	50.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$887	\$48,000	\$48,000	0	0.00
TOTAL	\$887	\$48,000	\$48,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$48,000	\$48,000	\$48,000	0	0.00
M) INTEREST EARNED	1,338			0	0.00
TOTAL	\$49,338	\$48,000	\$48,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$40,500	\$40,500	0	0.00
X) CAPITAL OUTLAY	609			0	0.00
TOTAL	\$609	\$40,500	\$40,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$1,528			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	40,500	40,500	40,500	0	0.00
TOTAL	\$42,028	\$40,500	\$40,500	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$30,000	\$30,000	0	0.00
TOTAL		\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	566			0	0.00
TOTAL	\$30,566	\$30,000	\$30,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	18			0	0.00
TOTAL	\$1,518	\$1,500	\$1,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	73			0	0.00
TOTAL	\$3,073	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	136			0	0.00
TOTAL	\$7,636	\$7,500	\$7,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	85			0	0.00
TOTAL	\$6,085	\$6,000	\$6,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	76			0	0.00
TOTAL	\$4,576	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	47			0	0.00
TOTAL	\$3,047	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47020 CHESANING VILLAGE

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	41			0	0.00
TOTAL	\$3,041	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	30			0	0.00
TOTAL	\$3,030	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
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 2013 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	7		8	7
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	91,966	58,155	100,000	87,500

GOALS OR OBJECTIVES:

TO MEET OR EXCEED STATE MANDATES FOR TRAINING OF CORRECTIONS OFFICERS WORKING WITHIN THE SAGINAW COUNTY JAIL.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$20,117	\$50,000	\$50,000	0	0.00	
B) EMPLOYEE FRINGE BENEFITS	5,553	9,625	9,625	0	0.00	
C) OPERATING SUPPLIES	1,480	3,000	3,000	0	0.00	
D) OTHER SERVICES & CHARGES	17,702	30,379	30,379	0	0.00	
X) CAPITAL OUTLAY	13,301	14,996	14,996	0	0.00	
TOTAL	\$58,153	\$108,000	\$108,000	0	0.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
H) CHARGES FOR SERVICES-FEES	\$90,990	\$93,000	\$93,000	0	0.00	
M) INTEREST EARNED	438			0	0.00	
Z) OTHER REVENUES		15,000	15,000	0	0.00	
TOTAL	\$91,428	\$108,000	\$108,000	0	0.00	

SAGINAW COUNTY 2013 BUDGET

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
SHERIFF DEPARTMENT REPORT	5,150	4,908	5,300	
ALL PARTICIPANT REPORTS	86,847	102,846	110,000	

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$74,349	\$75,593	\$105,495	29,902	39.56
B) EMPLOYEE FRINGE BENEFITS	35,584	38,384	87,089	48,705	126.89
C) OPERATING SUPPLIES	2,748	25,000	10,000	-15,000	-60.00
D) OTHER SERVICES & CHARGES	122,042	175,518	152,647	-22,871	-13.03
X) CAPITAL OUTLAY	7,788	58,395	15,000	-43,395	-74.31
TOTAL	\$242,511	\$372,890	\$370,231	-2,659	-0.71

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
K) CHARGES FOR SERVICES-USER FEE	\$465,240	\$341,505	\$194,085	-147,420	-43.17
M) INTEREST EARNED	1,013	500	1,000	500	100.00
X) REIMBURSEMENTS	8,500	8,500	16,000	7,500	88.24
Z) OTHER REVENUES		22,385	159,146	136,761	610.95
TOTAL	\$474,753	\$372,890	\$370,231	-2,659	-0.71

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ARMS TECHNICAL SERVICE ADMIN	.70
M09	DEP. DIVISIONAL COMMANDER (LT)	.70
	AUTHORIZED POSITION TOTAL	1.40

SAGINAW COUNTY 2013 BUDGET

FUND: 268 JAIL RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26800 JAIL RECORDS MANAGEMENT SYSTEM

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES			\$48,069	48,069	100.00
B) EMPLOYEE FRINGE BENEFITS			37,325	37,325	100.00
C) OPERATING SUPPLIES			15,300	15,300	100.00
D) OTHER SERVICES & CHARGES			306,250	306,250	100.00
X) CAPITAL OUTLAY			20,000	20,000	100.00
TOTAL			\$426,944	426,944	100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS			\$426,944	426,944	100.00
TOTAL			\$426,944	426,944	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ARMS TECHNICAL SERVICE ADMIN	.30
M09	DEP. DIVISIONAL COMMANDER (LT)	.30
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2013 BUDGET

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. THE SAGINAW COUNTY LAW LIBRARY HAS BEEN MERGED INTO THE SAGINAW PUBLIC LIBRARY SYSTEM. RESOLVE ANY ISSUES RESULTING FROM THE MERGER.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$28,817	\$38,432	\$38,452	20	0.05
D) OTHER SERVICES & CHARGES	16,331	14,120	14,100	-20	-0.14
TOTAL	\$45,148	\$52,552	\$52,552	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$45,148	\$52,552	\$52,552	0	0.00
TOTAL	\$45,148	\$52,552	\$52,552	0	0.00

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$54,164	\$57,000	\$57,000	0	0.00
TOTAL	\$54,164	\$57,000	\$57,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
L) FINES & FORFEITS	\$54,164	\$57,000	\$57,000	0	0.00
TOTAL	\$54,164	\$57,000	\$57,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$391	\$4,000	\$1,000	-3,000	-75.00
D) OTHER SERVICES & CHARGES	175,246	200,000	184,775	-15,225	-7.61
TOTAL	\$175,637	\$204,000	\$185,775	-18,225	-8.93

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$153,732	\$204,000	\$185,775	-18,225	-8.93
X) REIMBURSEMENTS	21,904			0	0.00
TOTAL	\$175,636	\$204,000	\$185,775	-18,225	-8.93

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$666	\$959	\$1,000	41	4.28
D) OTHER SERVICES & CHARGES	90,557	105,241	107,621	2,380	2.26
X) CAPITAL OUTLAY	158			0	0.00
TOTAL	\$91,381	\$106,200	\$108,621	2,421	2.28

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$87,423	\$106,200	\$108,621	2,421	2.28
X) REIMBURSEMENTS	3,958			0	0.00
TOTAL	\$91,381	\$106,200	\$108,621	2,421	2.28

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$335	\$6,012	\$4,012	-2,000	-33.27
D) OTHER SERVICES & CHARGES	217,899	273,448	226,871	-46,577	-17.03
X) CAPITAL OUTLAY	69			0	0.00
TOTAL	\$218,303	\$279,460	\$230,883	-48,577	-17.38

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$214,597	\$279,460	\$230,883	-48,577	-17.38
X) REIMBURSEMENTS	3,707			0	0.00
TOTAL	\$218,304	\$279,460	\$230,883	-48,577	-17.38

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$1,083			0	0.00
D) OTHER SERVICES & CHARGES	42,332	48,100	48,241	141	0.29
X) CAPITAL OUTLAY	30	3,000		-3,000	-100.00
TOTAL	\$43,445	\$51,100	\$48,241	-2,859	-5.60

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$43,446	\$51,100	\$48,241	-2,859	-5.60
TOTAL	\$43,446	\$51,100	\$48,241	-2,859	-5.60

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$43	\$50	\$50	0	0.00
D) OTHER SERVICES & CHARGES	2,831	4,430	3,650	-780	-17.61
X) CAPITAL OUTLAY	299			0	0.00
TOTAL	\$3,173	\$4,480	\$3,700	-780	-17.41

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$3,174	\$4,480	\$3,700	-780	-17.41
TOTAL	\$3,174	\$4,480	\$3,700	-780	-17.41

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$13,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$667,395	\$740,486	\$743,118	2,632	0.36
B) EMPLOYEE FRINGE BENEFITS	291,387	349,569	386,703	37,134	10.62
C) OPERATING SUPPLIES	16,729	12,755	8,100	-4,655	-36.50
D) OTHER SERVICES & CHARGES	441,056	441,949	310,877	-131,072	-29.66
X) CAPITAL OUTLAY	4,218			0	0.00
TOTAL	\$1,420,785	\$1,544,759	\$1,448,798	-95,961	-6.21

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
X) REIMBURSEMENTS	\$1,420,787	\$1,544,759	\$1,448,798	-95,961	-6.21
TOTAL	\$1,420,787	\$1,544,759	\$1,448,798	-95,961	-6.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	1.00
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	6.00
I07	ACCOUNTANT I	1.00
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
	AUTHORIZED POSITION TOTAL	14.75

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67403 WIA SWA EARN & LEARN

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$413,928	\$213,928	-200,000	-48.32
TOTAL		\$413,928	\$213,928	-200,000	-48.32

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$413,928	\$213,928	-200,000	-48.32
TOTAL		\$413,928	\$213,928	-200,000	-48.32

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67405 E & L - MOTT (EARN & LEARN)

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67408 E&L-OS (EARN & LEARN) OPEN SOC

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67410 REEMPLOYMENT SERVICES

DESCRIPTION:

THIS ACTIVITY HAS BEEN DISCONTINUED BY MDLEG

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$351,815		-351,815	-100.00
TOTAL		\$351,815		-351,815	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$351,815		-351,815	-100.00
TOTAL		\$351,815		-351,815	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$39,637	\$25,000	\$18,000	-7,000	-28.00
D) OTHER SERVICES & CHARGES	177,976	170,000	157,000	-13,000	-7.65
X) CAPITAL OUTLAY	15,909			0	0.00
TOTAL	\$233,522	\$195,000	\$175,000	-20,000	-10.26

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$233,523	\$195,000	\$175,000	-20,000	-10.26
TOTAL	\$233,523	\$195,000	\$175,000	-20,000	-10.26

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$600,019	\$770,483	\$575,929	-194,554	-25.25
TOTAL	\$600,019	\$770,483	\$575,929	-194,554	-25.25

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$595,066	\$770,483	\$575,929	-194,554	-25.25
X) REIMBURSEMENTS	4,952			0	0.00
TOTAL	\$600,018	\$770,483	\$575,929	-194,554	-25.25

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$1,298	\$2,135	\$2,135	0	0.00
TOTAL	\$1,298	\$2,135	\$2,135	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$1,298	\$2,135	\$2,135	0	0.00
TOTAL	\$1,298	\$2,135	\$2,135	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE JOB SEEKERS INTENDED TO LEAD TO EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$1,873,846	\$3,469,625	\$1,225,287	-2,244,338	-64.69
TOTAL	\$1,873,846	\$3,469,625	\$1,225,287	-2,244,338	-64.69

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$1,856,808	\$3,469,625	\$1,225,287	-2,244,338	-64.69
M) INTEREST EARNED	540			0	0.00
X) REIMBURSEMENTS	16,497			0	0.00
TOTAL	\$1,873,845	\$3,469,625	\$1,225,287	-2,244,338	-64.69

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$1,444,856	\$1,735,796	\$1,224,330	-511,466	-29.47
TOTAL	\$1,444,856	\$1,735,796	\$1,224,330	-511,466	-29.47

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$1,444,584	\$1,735,796	\$1,224,330	-511,466	-29.47
M) INTEREST EARNED	261			0	0.00
X) REIMBURSEMENTS	10			0	0.00
TOTAL	\$1,444,855	\$1,735,796	\$1,224,330	-511,466	-29.47

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE DISLOCATED JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$1,183,837	\$1,525,187	\$859,242	-665,945	-43.66
TOTAL	\$1,183,837	\$1,525,187	\$859,242	-665,945	-43.66

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$1,164,282	\$1,525,187	\$859,242	-665,945	-43.66
M) INTEREST EARNED	511			0	0.00
X) REIMBURSEMENTS	19,043			0	0.00
TOTAL	\$1,183,836	\$1,525,187	\$859,242	-665,945	-43.66

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$503,027	\$588,732	\$796,154	207,422	35.23
TOTAL	\$503,027	\$588,732	\$796,154	207,422	35.23

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$502,168	\$588,732	\$796,154	207,422	35.23
M) INTEREST EARNED	858			0	0.00
TOTAL	\$503,026	\$588,732	\$796,154	207,422	35.23

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$826			0	0.00
C) OPERATING SUPPLIES		400	800	400	100.00
D) OTHER SERVICES & CHARGES	547	172,836	169,650	-3,186	-1.84
TOTAL	\$1,373	\$173,236	\$170,450	-2,786	-1.61

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$173,236	\$170,450	-2,786	-1.61
E) STATE GRANTS	1,373			0	0.00
TOTAL	\$1,373	\$173,236	\$170,450	-2,786	-1.61

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$3,731	\$116,231		-116,231	-100.00
TOTAL	\$3,731	\$116,231		-116,231	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$3,731	\$116,231		-116,231	-100.00
TOTAL	\$3,731	\$116,231		-116,231	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$24,000	\$16,000		-16,000	-100.00
TOTAL	\$24,000	\$16,000		-16,000	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$24,000	\$16,000		-16,000	-100.00
TOTAL	\$24,000	\$16,000		-16,000	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES		\$9,000		-9,000	-100.00
D) OTHER SERVICES & CHARGES	35,893	87,698		-87,698	-100.00
X) CAPITAL OUTLAY	9,659			0	0.00
TOTAL	\$45,552	\$96,698		-96,698	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$45,549	\$96,698		-96,698	-100.00
M) INTEREST EARNED	3			0	0.00
TOTAL	\$45,552	\$96,698		-96,698	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67452 WIA-CAREER TRANSITION

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES		\$1,000		-1,000	-100.00
TOTAL		\$1,000		-1,000	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$1,000		-1,000	-100.00
TOTAL		\$1,000		-1,000	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67453 WIA-TEMP ASST FOR NEEDY FAMILY

DESCRIPTION:

PROGRAM TO PROVIDE SERVICES TO TANF RECIPIENTS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$227,030	\$183,871	\$199,513	15,642	8.51
TOTAL	\$227,030	\$183,871	\$199,513	15,642	8.51

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$227,021	\$183,871	\$199,513	15,642	8.51
M) INTEREST EARNED	8			0	0.00
TOTAL	\$227,029	\$183,871	\$199,513	15,642	8.51

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$87,947	\$87,947	\$87,947	0	0.00
TOTAL	\$87,947	\$87,947	\$87,947	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$87,947	\$87,947	\$87,947	0	0.00
TOTAL	\$87,947	\$87,947	\$87,947	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

NCRC TESTING

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$129,000	\$65,100	-63,900	-49.54
TOTAL		\$129,000	\$65,100	-63,900	-49.54

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS		\$129,000	\$65,100	-63,900	-49.54
TOTAL		\$129,000	\$65,100	-63,900	-49.54

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED: EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$894	\$7,285	\$6,000	-1,285	-17.64
D) OTHER SERVICES & CHARGES	45,240	42,715	34,000	-8,715	-20.40
TOTAL	\$46,134	\$50,000	\$40,000	-10,000	-20.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$46,135	\$50,000	\$40,000	-10,000	-20.00
TOTAL	\$46,135	\$50,000	\$40,000	-10,000	-20.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED: EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$203	\$8,000	\$4,000	-4,000	-50.00
D) OTHER SERVICES & CHARGES	14,162	25,000	16,000	-9,000	-36.00
TOTAL	\$14,365	\$33,000	\$20,000	-13,000	-39.39

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$14,365	\$33,000	\$20,000	-13,000	-39.39
TOTAL	\$14,365	\$33,000	\$20,000	-13,000	-39.39

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67464 DISABILITY NAVIGATOR

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$44,106	\$43,457		-43,457	-100.00	
B) EMPLOYEE FRINGE BENEFITS	11,183	11,321		-11,321	-100.00	
C) OPERATING SUPPLIES	2,828			0	0.00	
D) OTHER SERVICES & CHARGES	10,427	19,967		-19,967	-100.00	
X) CAPITAL OUTLAY	1,838			0	0.00	
TOTAL	\$70,382	\$74,745		-74,745	-100.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) FEDERAL GRANTS	\$70,384	\$74,745		-74,745	-100.00	
TOTAL	\$70,384	\$74,745		-74,745	-100.00	

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67466 CONTRACT STAFF TRAINING

DESCRIPTION:

TECHNICAL TRAINING

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
C) OPERATING SUPPLIES	\$12,000	\$15,000	\$15,000	0	0.00	
TOTAL	\$12,000	\$15,000	\$15,000	0	0.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
X) REIMBURSEMENTS	\$12,000	\$15,000	\$15,000	0	0.00	
TOTAL	\$12,000	\$15,000	\$15,000	0	0.00	

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67468 DOW CHEMICAL ES-ARRA

DESCRIPTION:

PROGRAM ENDED

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$567,000	\$567,000		-567,000	-100.00	
TOTAL	\$567,000	\$567,000		-567,000	-100.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) FEDERAL GRANTS	\$567,000	\$567,000		-567,000	-100.00	
TOTAL	\$567,000	\$567,000		-567,000	-100.00	

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS SEEKING BETTER JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67472 REGIONAL SKILLS ALLIANCE-CONTR

DESCRIPTION:

FUNDS TO SUPPORT HEALTH CARE REGIONAL SKILLS ALLIANCE INITIATIVE

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$22,493	\$22,500	\$16,061	-6,439	-28.62
TOTAL	\$22,493	\$22,500	\$16,061	-6,439	-28.62

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$22,493	\$22,500	\$16,061	-6,439	-28.62
TOTAL	\$22,493	\$22,500	\$16,061	-6,439	-28.62

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67483 ARRA ECAR

DESCRIPTION:

ENVIRONMENTAL CONSTRUCTION APPRENTICESHIP PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$53,754	\$170,290		-170,290	-100.00
TOTAL	\$53,754	\$170,290		-170,290	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$53,754	\$170,290		-170,290	-100.00
TOTAL	\$53,754	\$170,290		-170,290	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67490 SESP-STATE ENG SECTOR PARTNER

DESCRIPTION:

STATE ENERGY SECTOR GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$810,917	\$2,487,170	\$2,487,170	0	0.00
TOTAL	\$810,917	\$2,487,170	\$2,487,170	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$810,917	\$2,487,170	\$2,487,170	0	0.00
TOTAL	\$810,917	\$2,487,170	\$2,487,170	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67492 ECAR YEAR 2

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$28,148	\$52,700	\$52,700	0	0.00
TOTAL	\$28,148	\$52,700	\$52,700	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$28,148	\$52,700	\$52,700	0	0.00
TOTAL	\$28,148	\$52,700	\$52,700	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67494 WIA DW ARRA NEG REI MID MI

DESCRIPTION:

PROGRAM ENDED

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$799,491	\$496,347		-496,347	-100.00
TOTAL	\$799,491	\$496,347		-496,347	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$799,477	\$496,347		-496,347	-100.00
M) INTEREST EARNED	13			0	0.00
TOTAL	\$799,490	\$496,347		-496,347	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67497 WP EARN & LEARN(WAGNER PEYSER)

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67499 YOUTH GANG INITIATIVE

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$153,170	\$162,016	\$162,016	0	0.00
TOTAL	\$153,170	\$162,016	\$162,016	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$153,170	\$162,016	\$162,016	0	0.00
TOTAL	\$153,170	\$162,016	\$162,016	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$881	\$4,603	\$4,603	0	0.00
TOTAL	\$881	\$4,603	\$4,603	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$881	\$4,603	\$4,603	0	0.00
TOTAL	\$881	\$4,603	\$4,603	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$96,124	\$815,799	\$815,799	0	0.00
TOTAL	\$96,124	\$815,799	\$815,799	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$96,124	\$815,799	\$815,799	0	0.00
TOTAL	\$96,124	\$815,799	\$815,799	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$288,526	\$588,697	\$450,000	-138,697	-23.56
D) OTHER SERVICES & CHARGES	1,854,019	1,236,079	990,740	-245,339	-19.85
TOTAL	\$2,142,545	\$1,824,776	\$1,440,740	-384,036	-21.05

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$2,142,546	\$1,824,776	\$1,440,740	-384,036	-21.05
TOTAL	\$2,142,546	\$1,824,776	\$1,440,740	-384,036	-21.05

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$326,295	\$105,000	\$105,000	0	0.00
TOTAL	\$326,295	\$105,000	\$105,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$326,295	\$105,000	\$105,000	0	0.00
TOTAL	\$326,295	\$105,000	\$105,000	0	0.00

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$3,020,864	\$2,944,624	\$2,944,624	0	0.00
TOTAL	\$3,020,864	\$2,944,624	\$2,944,624	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$2,982,527	\$2,944,624	\$2,944,624	0	0.00
X) REIMBURSEMENTS	38,337			0	0.00
TOTAL	\$3,020,864	\$2,944,624	\$2,944,624	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
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

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67657 TRADE CASE MANAGEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$192,900			0	0.00
TOTAL	\$192,900			0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$192,900			0	0.00
TOTAL	\$192,900			0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$726,219	\$726,550	\$726,550	0	0.00
TOTAL	\$726,219	\$726,550	\$726,550	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$726,219			0	0.00
E) STATE GRANTS		726,550	726,550	0	0.00
TOTAL	\$726,219	\$726,550	\$726,550	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67660 WIA SWA - JET SUPPORT

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$15,642	\$15,642	0	0.00
TOTAL		\$15,642	\$15,642	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$15,642	\$15,642	0	0.00
TOTAL		\$15,642	\$15,642	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CORNERS COMPLETED	70	77	75	

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$900	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	254			0	0.00
C) OPERATING SUPPLIES	2,475	3,445	3,623	178	5.17
D) OTHER SERVICES & CHARGES	71,296	69,875	69,697	-178	-0.26
TOTAL	\$74,925	\$74,820	\$74,820	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$74,925	\$74,820	\$74,820	0	0.00
TOTAL	\$74,925	\$74,820	\$74,820	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THIS ACCOUNT COVERS EXPENSES FOR THE ELECTION MANAGEMENT SOFTWARE AND THE MAINTENANCE FEES REQUIRED TO USE IT. IT ALSO COVERS OFFICE SUPPLIES AND PURCHASE OF ANY EQUIPMENT REQUIRED TO ADMINISTER ELECTIONS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDICIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$1,444	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$1,444	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT 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:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	3,148	2,975	2,889	3,000

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
X) CAPITAL OUTLAY	\$1,033	\$22,000	\$22,000	0	0.00
TOTAL	\$1,033	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
L) FINES & FORFEITS	\$16,529	\$7,000	\$7,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$16,529	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
ALCOHOL CASEFLOW FUND	61,899	80,926	60,000	60,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$17,315	\$25,869	\$26,262	393	1.52
B) EMPLOYEE FRINGE BENEFITS	3,671	17,250	17,864	614	3.56
D) OTHER SERVICES & CHARGES	3,068	15,475	15,728	253	1.63
X) CAPITAL OUTLAY	10,523	3,619	2,359	-1,260	-34.82
TOTAL	\$34,577	\$62,213	\$62,213	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$80,926	\$62,213	\$62,213	0	0.00
TOTAL	\$80,926	\$62,213	\$62,213	0	0.00

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

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$2,669	\$4,107	\$4,107	0	0.00
TOTAL	\$2,669	\$4,107	\$4,107	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24801 MI DRUG COURT GRANT PROGRAM 07

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN
- 5 INCENTIVES AND SANCTIONS

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
FAMILIES SERVICED	16	16	14	17

GOALS OR OBJECTIVES:

THE PRIMARY GOALS AND OUTCOMES OF THE FAMILY DEPENDENCE TREATMENT COURT ARE: ACHIEVING PERMANENCY-FAMILY REUNIFICATION, APPROPRIATE SERVICES-IDENTIFYING SERVICE GAPS AND PROVIDING SERVICES, REDUCING ADULT SUBSTANCE ABUSE-INCREASING SELF SUFFICIENCY, ESTABLISHING COMMUNITY RESOURCES-ESTABLISHING SERVICES THAT SUPPORT INDIVIDUAL NEEDS AND CREATING A COLLABORATIVE LOCAL SUBSTANCE ABUSE APPROACH

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$6,832	\$17,193	\$17,193	0	0.00
D) OTHER SERVICES & CHARGES	23,400	60,000	60,000	0	0.00
TOTAL	\$30,232	\$77,193	\$77,193	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$29,952	\$77,193	\$77,193	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	250			0	0.00
TOTAL	\$30,202	\$77,193	\$77,193	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24803 DRUG COURT GRANT-DHS

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILYDEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES		\$7,004	\$7,004	0	0.00
D) OTHER SERVICES & CHARGES	25,650	50,945	50,945	0	0.00
TOTAL	\$25,650	\$57,949	\$57,949	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$25,650	\$57,949	\$57,949	0	0.00
TOTAL	\$25,650	\$57,949	\$57,949	0	0.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24804 DISPROPORTIONATE MINORITY CONT

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$740	\$221,900	\$221,900	0	0.00
X) CAPITAL OUTLAY		2,900	2,900	0	0.00
TOTAL	\$740	\$224,800	\$224,800	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$740	\$224,800	\$224,800	0	0.00
TOTAL	\$740	\$224,800	\$224,800	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24818 JABG-TRUAN EARLY INTER PRO IX

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYSTEMS.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
DIVERSION	65	54		

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$19,226	\$19,226	0	0.00
TOTAL		\$19,226	\$19,226	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS		\$17,303	\$17,303	0	0.00
Z) OTHER REVENUES		1,923	1,923	0	0.00
TOTAL		\$19,226	\$19,226	0	0.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$61,046	\$104,433	\$88,102	-16,331	-15.64
B) EMPLOYEE FRINGE BENEFITS	35,253	36,283	45,797	9,514	26.22
C) OPERATING SUPPLIES	5,684	6,400	6,400	0	0.00
D) OTHER SERVICES & CHARGES	19,960	18,083	18,201	118	0.65
TOTAL	\$121,943	\$165,199	\$158,500	-6,699	-4.06

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$121,944	\$165,199	\$158,500	-6,699	-4.06
TOTAL	\$121,944	\$165,199	\$158,500	-6,699	-4.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
T08	DPW MAINTENANCE WORKER	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$85,746	\$85,817	\$86,387	570	0.66
B) EMPLOYEE FRINGE BENEFITS	21,308	21,709	21,900	191	0.88
C) OPERATING SUPPLIES	2,748	4,300	3,300	-1,000	-23.26
D) OTHER SERVICES & CHARGES	36,272	21,766	22,005	239	1.10
X) CAPITAL OUTLAY	31,100			0	0.00
TOTAL	\$177,174	\$133,592	\$133,592	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$62,014	\$26,000	\$26,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	103,929	107,592	107,592	0	0.00
X) REIMBURSEMENTS	20,451			0	0.00
TOTAL	\$186,394	\$133,592	\$133,592	0	0.00

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

SAGINAW COUNTY 2013 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$1,143	\$720	\$720	0	0.00
B) EMPLOYEE FRINGE BENEFITS	179	138	140	2	1.45
C) OPERATING SUPPLIES	271	1,071	1,070	-1	-0.09
D) OTHER SERVICES & CHARGES	225	1,071	1,070	-1	-0.09
TOTAL	\$1,818	\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$400	\$3,000	\$3,000	0	0.00
TOTAL	\$400	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	844	677	700	725
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	16	19	25	30
NUMBER OF MOTORIST ASSIST	54	69	75	75
NUMBER OF TRAFFIC STOPS	1,461	1,096	1,150	1,200
NUMBER OF TRAFFIC CRASHES	237	251	240	235
VERBAL WARNINGS	800	766	775	800

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$120,464	\$123,763	\$119,481	-4,282	-3.46
B) EMPLOYEE FRINGE BENEFITS	87,707	83,682	64,264	-19,418	-23.21
C) OPERATING SUPPLIES	11,604	14,851	13,589	-1,262	-8.50
D) OTHER SERVICES & CHARGES	19,705	29,027	23,547	-5,480	-18.88
X) CAPITAL OUTLAY	11,592			0	0.00
TOTAL	\$251,072	\$251,323	\$220,881	-30,442	-12.11

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$246,074	\$251,323	\$220,881	-30,442	-12.11
J) CHARGES FOR SERVICES-SALES	5,000			0	0.00
TOTAL	\$251,074	\$251,323	\$220,881	-30,442	-12.11

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT, K9 EXPENSES AND TRAINING.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) CAPITAL OUTLAY	\$35,204	\$58,110		-58,110	-100.00
TOTAL	\$35,204	\$58,110		-58,110	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
Z) OTHER REVENUES		\$58,110		-58,110	-100.00
TOTAL		\$58,110		-58,110	-100.00

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	65	69	69	69
302 TRAINING FUNDS EXPENDED	16,307	11,824	14,000	14,000

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$11,824	\$20,000	\$18,000	-2,000	-10.00
TOTAL	\$11,824	\$20,000	\$18,000	-2,000	-10.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$11,824	\$20,000	\$18,000	-2,000	-10.00
TOTAL	\$11,824	\$20,000	\$18,000	-2,000	-10.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

SEE #280-30128, ALL NARRATIVE & STATS ARE COMBINED FOR OHSP BELT (280-30128) AND IMPAIRED (280-30123) ENFORCEMENT.

SERVICES PROVIDED:

1 SEE #280-30128

ACTIVITY REPORT: 2010 2011 2012 2013
 ACTUAL ACTUAL PROJECTED ESTIMATED

SEE #280-30128

GOALS OR OBJECTIVES:

SEE #280-30128

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) PERSONAL SERVICES	\$4,136	\$11,581	\$11,581	0	0.00	
B) EMPLOYEE FRINGE BENEFITS	1,158			0	0.00	
C) OPERATING SUPPLIES	176	917	917	0	0.00	
D) OTHER SERVICES & CHARGES	5,014	31,502	31,502	0	0.00	
TOTAL	\$10,484	\$44,000	\$44,000	0	0.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) FEDERAL GRANTS	\$10,486	\$44,000	\$44,000	0	0.00	
TOTAL	\$10,486	\$44,000	\$44,000	0	0.00	

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.

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$72,906	\$141,139	\$141,000	-139	-0.10	
TOTAL	\$72,906	\$141,139	\$141,000	-139	-0.10	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
J) CHARGES FOR SERVICES-SALES	\$2,053			0	0.00	
L) FINES & FORFEITS	15,105	100,000	100,000	0	0.00	
M) INTEREST EARNED	1,896			0	0.00	
Z) OTHER REVENUES		41,139	41,000	-139	-0.34	
TOTAL	\$19,054	\$141,139	\$141,000	-139	-0.10	

SAGINAW COUNTY 2013 BUDGET

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 INITIATE/COORDINATE/SUPPORT SHERIFF K-9 PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF GENERAL CRIMES OCCURRING IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES		\$5,000	\$5,964	964	19.28
B) EMPLOYEE FRINGE BENEFITS		964		-964	-100.00
C) OPERATING SUPPLIES	1,463	8,000	5,000	-3,000	-37.50
D) OTHER SERVICES & CHARGES	1,095	8,500	5,000	-3,500	-41.18
X) CAPITAL OUTLAY		14,536	5,000	-9,536	-65.60
TOTAL	\$2,558	\$37,000	\$20,964	-16,036	-43.34

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
J) CHARGES FOR SERVICES-SALES	\$2,616			0	0.00
L) FINES & FORFEITS	2,189	37,000	20,964	-16,036	-43.34
TOTAL	\$4,805	\$37,000	\$20,964	-16,036	-43.34

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS. THIS PROGRAM ALSO INCLUDES YOUTH ALCOHOL 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
OUIL/OUID ARRESTS	100	129	150	155
TOTAL ENFORCEMENT CONTACTS	1,375	2,146	2,100	1,800
COMMUNITY EDUCATION AND INFORMATION INITIATIVES		1	1	1
PATROL ENFORCEMENT HOURS	507	1,853	1,804	1,200
SEATBELT ENFORCEMENT ZONES	6	7	50	15
SEATBELT VIOLATIONS ISSUED	150	283	600	250
IMPAIRED ENFORCEMENT DETAILS	45	34	30	

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

CATEGORY	EXPENDITURES					
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$15,846	\$29,493	\$29,493	0	0.00	
B) EMPLOYEE FRINGE BENEFITS	3,365			0	0.00	
C) OPERATING SUPPLIES	6,070	416	416	0	0.00	
D) OTHER SERVICES & CHARGES	51,492	11,088	11,088	0	0.00	
TOTAL	\$76,773	\$40,997	\$40,997	0	0.00	

SOURCE	REVENUES					
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) FEDERAL GRANTS	\$76,774	\$40,997	\$40,997	0	0.00	
TOTAL	\$76,774	\$40,997	\$40,997	0	0.00	

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN.

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$824	\$3,250	\$3,250	0	0.00
D) OTHER SERVICES & CHARGES		10,250	10,250	0	0.00
X) CAPITAL OUTLAY		3,000	3,000	0	0.00
TOTAL	\$824	\$16,500	\$16,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE	\$824	\$16,500	\$16,500	0	0.00
TOTAL	\$824	\$16,500	\$16,500	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING, PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT AND INVESTIGATIVE AIDS TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MONIES IN ACCOUNT	10,653	10,087	9,500	
TRAINING EXPENSES (INCLUDING SOFTWARE)				
INVESTIGATION EXPENSES				

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.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$811	\$8,000	\$8,000	0	0.00	
TOTAL	\$811	\$8,000	\$8,000	0	0.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
L) FINES & FORFEITS		\$8,000	\$8,000	0	0.00	
M) INTEREST EARNED	72			0	0.00	
TOTAL	\$72	\$8,000	\$8,000	0	0.00	

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30146 SHERIFF'S K-9 UNIT

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
C) OPERATING SUPPLIES		\$4,000		-4,000	-100.00	
TOTAL		\$4,000		-4,000	-100.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
U) CONTRIB & DONAT-PUB & PRIVATE		\$4,000		-4,000	-100.00	
TOTAL		\$4,000		-4,000	-100.00	

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)	1	1	4	2
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS	12	1	6	

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$986	\$9,000	\$2,400	-6,600	-73.33
TOTAL	\$986	\$9,000	\$2,400	-6,600	-73.33

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$246	\$1,200	\$1,200	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	246	1,200	1,200	0	0.00
Z) OTHER REVENUES		6,600		-6,600	-100.00
TOTAL	\$492	\$9,000	\$2,400	-6,600	-73.33

SAGINAW COUNTY 2013 BUDGET

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.

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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
SEARCH WARRANTS	31	40	45	55
FELONY ARRESTS	195	198	200	225
WEAPONS SEIZED	28	18	25	35
MONEY FORFEITED	154,626	15,105	70,000	70,000

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) PERSONAL SERVICES	\$2,308	\$20,000	\$10,000	-10,000	-50.00	
B) EMPLOYEE FRINGE BENEFITS	237	3,851	1,926	-1,925	-49.99	
C) OPERATING SUPPLIES	19,775	23,000	30,500	7,500	32.61	
D) OTHER SERVICES & CHARGES	48,386	81,691	83,574	1,883	2.31	
X) CAPITAL OUTLAY	8,758	12,597	15,000	2,403	19.08	
TOTAL	\$79,464	\$141,139	\$141,000	-139	-0.10	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
L) FINES & FORFEITS	\$6,435			0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE	125			0	0.00	
X) REIMBURSEMENTS	72,906	141,139	141,000	-139	-0.10	
TOTAL	\$79,466	\$141,139	\$141,000	-139	-0.10	

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CYBER/INTERNET INVESTIGATIVE TRAINING CRIME PREVENTION/SAFETY ADS	1		1	

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES		\$4,569	\$2,500	-2,069	-45.28
D) OTHER SERVICES & CHARGES		3,500	4,500	1,000	28.57
X) CAPITAL OUTLAY	869			0	0.00
TOTAL	\$869	\$8,069	\$7,000	-1,069	-13.25

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$53			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	816	1,906	1,906	0	0.00
Z) OTHER REVENUES		6,163	5,094	-1,069	-17.35
TOTAL	\$869	\$8,069	\$7,000	-1,069	-13.25

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30169 JAG STIMULUS 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT "ECONOMIC STIMULUS" FUND AWARDED ON A ONE-TIME BASIS TO SUPPORT LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITIONS OVER TWO YEAR PERIOD
- 2 PURCHASE/REPLACEMENT OF PATROL VEHICLE; PURCHASE/REPLACEMENT OF PATROL VEHICLE EMERGENCY LIGHTING EQUIPMENT.
- 3 PURCHASE OF PORTABLE RADIO HOLDERS, MICROPHONES AND BATTERIES.
- 4 PURCHASE AND INSTALLATION OF FINGER AND PALM PRINT BOOKING EQUIPMENT.
- 5 AMORTIZATION EXPENSES FOR MAINTENANCE OF ARMS.
- 6 BAR CODING EQUIPMENT TO UPGRADE DEPARTMENTAL EVIDENCE, PROCESSING AND STORAGE.
- 7 REPLACEMENT OF ARMS BACKUP SYSTEMS. PURCHASE CRASH REPORTING SOFTWARE.

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$42,796	\$45,628	\$46,951	1,323	2.90
B) EMPLOYEE FRINGE BENEFITS	13,886	13,973	13,791	-182	-1.30
D) OTHER SERVICES & CHARGES	75,289	388,520	336,773	-51,747	-13.32
X) CAPITAL OUTLAY	1,975	44,679		-44,679	-100.00
TOTAL	\$133,946	\$492,800	\$397,515	-95,285	-19.34

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$130,344	\$490,300	\$397,000	-93,300	-19.03
M) INTEREST EARNED	3,603	2,500	515	-1,985	-79.40
TOTAL	\$133,947	\$492,800	\$397,515	-95,285	-19.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30170 JAG CONVENTIONAL 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT FUNDS AWARDED TO SUPPORT MULTI-JURISDICTIONAL LAW ENFORCEMENT OPERATIONS. THE SHERIFF'S OFFICE SERVES AS THE FIDUCIARY AND GRANT MANAGER FOR THE FOUR SAGINAW COUNTY AGENCIES RECEIVING FUNDS VIA THIS AWARD.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION OVER A TWO YEAR PERIOD.
- 2 PURCHASE/REPLACEMENT MOBILE (HAND-HELD) RADIOS.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
6 HAND HELD MOBILE REPLACEMENT RADIOS PURCHASED/DEPLOYED	6			

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$20,607	\$208,400		-208,400	-100.00
TOTAL	\$20,607	\$208,400		-208,400	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$19,150	\$207,200		-207,200	-100.00
M) INTEREST EARNED	1,457	1,200		-1,200	-100.00
TOTAL	\$20,607	\$208,400		-208,400	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30171 ODCP ARRA BYRNE JAG 2009-2012

DESCRIPTION:

THE MICHIGAN OFFICE OF DRUG CONTROL POLICY (ODCP) HAS AWARDED DISCRETIONARY STATE OF MICHIGAN JAG FUNDS TO SUPPORT THE ENHANCEMENT OF SAGINAW COUNTY'S INFORMATION SHARING ENVIRONMENT, SPECIFICALLY DIRECTED AT BUILDING A JAIL MANAGEMENT NETWORK CAPABLE OF INTEGRATING WITH OUR EXISTING AREA RECORDS MANAGEMENT (LAW ENFORCEMENT) PLATFORM.

SERVICES PROVIDED:

- 1 PURCHASE EQUIPMENT AND SOFTWARE TO FACILITATE A MORE COMPREHENSIVE AND INTEGRATED JAIL RECORDS MANAGEMENT SYSTEM.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PURCHASE HARDWARE/SOFT- WARE TO SUPPORT JAIL MANAGEMENT PLATFORM	110,321	98,705	125,937	

GOALS OR OBJECTIVES:

TO IMPROVE AND INTEGRATE TOTAL CORRECTIONAL/LAW ENFORCEMENT RECORDS MANAGEMENT AND INFORMATION SHARING ENVIRONMENT.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$97,770			0	0.00	
X) CAPITAL OUTLAY	935	126,909		-126,909	-100.00	
TOTAL	\$98,705	\$126,909		-126,909	-100.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) FEDERAL GRANTS	\$98,705	\$126,909		-126,909	-100.00	
TOTAL	\$98,705	\$126,909		-126,909	-100.00	

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS: THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION. THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNTY COURTS. ALSO FROM BANKS, ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, 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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	137	215	200	200
WARNING/PARKING VIOLATION	292	298	275	275
CIVIL PROCESS PAPERS SERVED	447	423	400	400
VOLUNTEER HOURS	806	1,124	1,000	1,000

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
C) OPERATING SUPPLIES	\$2,025	\$2,952	\$2,902	-50	-1.69
D) OTHER SERVICES & CHARGES	2,059	4,040	4,060	20	0.50
TOTAL	\$4,084	\$6,992	\$6,962	-30	-0.43

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
H) CHARGES FOR SERVICES-FEES	\$4,085	\$6,992	\$6,962	-30	-0.43
TOTAL	\$4,085	\$6,992	\$6,962	-30	-0.43

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS.

THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IS TIMES OF DISASTER AND CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PARADE PARTICIPATION	4	4	6	4
SECURITY FOR COMMUNITY FUNCTION	3	3	3	3
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	2	3	3	3
VOLUNTEER MAN HOURS	756	960	1,000	950

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
C) OPERATING SUPPLIES	\$1,942	\$3,000	\$2,025	-975	-32.50
D) OTHER SERVICES & CHARGES	2,788	3,000	1,050	-1,950	-65.00
TOTAL	\$4,730	\$6,000	\$3,075	-2,925	-48.75

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
M) INTEREST EARNED	\$15			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,450	4,500	1,575	-2,925	-65.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL	\$3,465	\$6,000	\$3,075	-2,925	-48.75

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$217	\$1,400	\$1,400	0	0.00
D) OTHER SERVICES & CHARGES	143	1,600	1,600	0	0.00
TOTAL	\$360	\$3,000	\$3,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$1,730	\$1,000	\$1,000	0	0.00
M) INTEREST EARNED	5			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
Z) OTHER REVENUES		1,000	1,000	0	0.00
TOTAL	\$1,735	\$3,000	\$3,000	0	0.00

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:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
SUPPORT TO CITIZENS	56	30	40	40
SUPPORT TO EMPLOYEES	2		2	2
DEATH NOTIFICATIONS	6	4	6	6
VOLUNTEER HOURS	360	334	350	350

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$145	\$500	\$575	75	15.00
D) OTHER SERVICES & CHARGES	464	500	450	-50	-10.00
TOTAL	\$609	\$1,000	\$1,025	25	2.50

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$425		\$425	425	100.00
M) INTEREST EARNED	5			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	350	500	100	-400	-80.00
Z) OTHER REVENUES		500	500	0	0.00
TOTAL	\$780	\$1,000	\$1,025	25	2.50

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	2	2	6	4
# OF CALL-OUT'S IN DUPPRT OF DIVE TEAM.			1	1
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	2	3	4	4
# OF COMMUNITY FUNCTIONS	15	10	10	10
VOLUNTEER HOURS	3,172	3,006	3,200	3,500
# OF PARADE TRAFFIC CONT	6	6	6	6
# OF SPECIAL ASSIGNMENTS	5		2	2
# OF CHILD FINGERPRINTING	4	4	4	4
# OF SECURITY ASSIGNMENTS	35	41	40	40

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$3,981	\$11,000	\$11,000	0	0.00
D) OTHER SERVICES & CHARGES	1,318	20,000	14,500	-5,500	-27.50
X) CAPITAL OUTLAY			4,500	4,500	100.00
TOTAL	\$5,299	\$31,000	\$30,000	-1,000	-3.23

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$178			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,150	8,000	5,000	-3,000	-37.50
Z) OTHER REVENUES		23,000	25,000	2,000	8.70
TOTAL	\$5,328	\$31,000	\$30,000	-1,000	-3.23

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S 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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	3	2	4	4
# OF FLIGHTS/PROPERTY SEARCHS				
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
NUMBER OF FLIGHTS/ TRAINING MISSIONS	6	5	5	5
# OF ASSISTS AT PUBLIC FUNCTIONS				
VOLUNTEER HOURS	494	341	350	320

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$226	\$3,000	\$1,500	-1,500	-50.00
D) OTHER SERVICES & CHARGES	308	2,000	1,800	-200	-10.00
TOTAL	\$534	\$5,000	\$3,300	-1,700	-34.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$24			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	300	-700	-70.00
Z) OTHER REVENUES		4,000	3,000	-1,000	-25.00
TOTAL	\$24	\$5,000	\$3,300	-1,700	-34.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S OFFICE HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S OFFICE OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S OFFICE IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONNEL & EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW COUNTY EVENT CENTER.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
NUMBER OF EVENTS REQUIRING SECURITY	78	35	30	30

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$30,765	\$50,000		-50,000	-100.00
B) EMPLOYEE FRINGE BENEFITS	5,533	9,620		-9,620	-100.00
C) OPERATING SUPPLIES	223	1,578		-1,578	-100.00
D) OTHER SERVICES & CHARGES	6,674	8,802		-8,802	-100.00
TOTAL	\$43,195	\$70,000		-70,000	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
M) INTEREST EARNED	\$145			0	0.00
X) REIMBURSEMENTS	43,559	70,000		-70,000	-100.00
TOTAL	\$43,704	\$70,000		-70,000	-100.00

SAGINAW COUNTY 2013 BUDGET

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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
NUMBER OF COMMERCIAL VEHICLES STOPPED	532	580	600	
NUMBER OF VERBAL WARNINGS ISSUED	843	1,186	1,200	
NUMBER OF SUMMONS ISSUED	319	426	450	
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	54	75	120	
HOURS ON TAYMOUTH TRUCK ROUTES	401	417	420	

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$57,759	\$59,573	\$59,352	-221	-0.37
B) EMPLOYEE FRINGE BENEFITS	42,678	45,413	44,865	-548	-1.21
C) OPERATING SUPPLIES	6,052	10,677	10,734	57	0.53
D) OTHER SERVICES & CHARGES	10,434	26,647	23,365	-3,282	-12.32
TOTAL	\$116,923	\$142,310	\$138,316	-3,994	-2.81

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$72,652	\$88,508	\$86,051	-2,457	-2.78
X) REIMBURSEMENTS	38,494	47,077	45,732	-1,345	-2.86
Z) OTHER REVENUES	5,911	6,725	6,533	-192	-2.86
TOTAL	\$117,057	\$142,310	\$138,316	-3,994	-2.81

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		1.00
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES FOR SECONDARY EDUCATION UP TO AND INCLUDING GED TESTING. ADDITIONAL TOPICS INCLUDE JOB SKILLS AND COLLEGE PREPARATION.

SERVICES PROVIDED:

- 1 GED PREPARATION COVERING MATH, ENGLISH, SOCIAL STUDIES, SCIENCE AND READING.
- 2 GED TESTING.
- 3 JOB SKILLS.
- 4 COLLEGE PREPARATION.

ACTIVITY REPORT:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
GED TESTING (INMATES)	32	35		

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPANDING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATES, WHO CURRENTLY LACK EDUCATIONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLEGE ADMISSIONS, FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$446	\$4,977		-4,977	-100.00
D) OTHER SERVICES & CHARGES	11,279	59,000		-59,000	-100.00
TOTAL	\$11,725	\$63,977		-63,977	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$11,725			0	0.00
F) LOCAL GRANTS		63,977		-63,977	-100.00
TOTAL	\$11,725	\$63,977		-63,977	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PLUS	571	504	520	520
MOR	59	53	55	50
JUVENILES	23	22	20	25

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) PERSONAL SERVICES	\$151,453	\$195,122	\$197,960	2,838	1.45	
B) EMPLOYEE FRINGE BENEFITS	111,682	147,808	160,690	12,882	8.72	
C) OPERATING SUPPLIES	15,528	24,300	24,300	0	0.00	
D) OTHER SERVICES & CHARGES	49,646	93,835	215,996	122,161	130.19	
X) CAPITAL OUTLAY	25,485	42,469		-42,469	-100.00	
TOTAL	\$353,794	\$503,534	\$598,946	95,412	18.95	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) FEDERAL GRANTS	\$3,367			0	0.00	
E) STATE GRANTS	19,087	42,000	42,000	0	0.00	
H) CHARGES FOR SERVICES-FEES	19,481	22,000	22,000	0	0.00	
X) REIMBURSEMENTS	449,784	428,500	428,500	0	0.00	
Z) OTHER REVENUES		11,034	106,446	95,412	864.71	
TOTAL	\$491,719	\$503,534	\$598,946	95,412	18.95	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	2.00
T10	SHERIFF'S OFFICE CLERK	2.00
	AUTHORIZED POSITION TOTAL	4.00

SAGINAW COUNTY 2013 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$77,691	\$77,475	\$77,545	70	0.09	
B) EMPLOYEE FRINGE BENEFITS	36,119	38,707	42,432	3,725	9.62	
C) OPERATING SUPPLIES	90			0	0.00	
D) OTHER SERVICES & CHARGES	1,111	683	707	24	3.51	
X) CAPITAL OUTLAY	1,085			0	0.00	
TOTAL	\$116,096	\$116,865	\$120,684	3,819	3.27	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
E) STATE GRANTS	\$52,596	\$57,128	\$55,783	-1,345	-2.36	
W) CONTRIBUTIONS FROM OTHER FUND	63,500	59,737	64,901	5,164	8.64	
TOTAL	\$116,096	\$116,865	\$120,684	3,819	3.27	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$132,576	\$133,216	\$133,356	140	0.11	
B) EMPLOYEE FRINGE BENEFITS	45,214	49,475	53,288	3,813	7.71	
C) OPERATING SUPPLIES	2,327	2,800	2,800	0	0.00	
D) OTHER SERVICES & CHARGES	2,606	5,970	6,042	72	1.21	
TOTAL	\$182,723	\$191,461	\$195,486	4,025	2.10	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
E) STATE GRANTS	\$179,800	\$188,505	\$185,258	-3,247	-1.72	
J) CHARGES FOR SERVICES-SALES	2,050			0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE	536	908	908	0	0.00	
W) CONTRIBUTIONS FROM OTHER FUND	337	2,048	9,320	7,272	355.08	
TOTAL	\$182,723	\$191,461	\$195,486	4,025	2.10	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2013 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$141,518	\$141,141	\$126,329	-14,812	-10.50
B) EMPLOYEE FRINGE BENEFITS	88,187	99,538	51,080	-48,458	-48.68
D) OTHER SERVICES & CHARGES	1,300	1,366	1,414	48	3.51
TOTAL	\$231,005	\$242,045	\$178,823	-63,222	-26.12

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$45,402	\$45,402	\$45,402	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	182,733	176,643	113,421	-63,222	-35.79
X) REIMBURSEMENTS	2,870	20,000	20,000	0	0.00
TOTAL	\$231,005	\$242,045	\$178,823	-63,222	-26.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2013 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22911 SAGINAW INNER CITY INITIATIVE

DESCRIPTION:

THE MICHIGAN OFFICE OF DRUG CONTROL POLICY (ODCP) HAS AWARDED DISCRETIONARY STATE OF MICHIGAN JAG FUNDS TO SUPPORT THE EMPLOYMENT OF AN ADDITIONAL SAGINAW COUNTY PROSECUTOR TO WORK SPECIFICALLY WITH PAROLE AND PROBATION AUTHORITIES IN AN EFFORT TO MORE EFFECTIVELY MANAGE AND SUBSEQUENTLY REDUCE RECIDIVIST CRIMINAL BEHAVIOR ASSOCIATED WITH SAGINAW COUNTY PAROLEES AND PROBATIONERS.

SERVICES PROVIDED:

- 1 TO SUPPORT EXPENSES (3 YEARS) ASSOCIATED WITH THE EMPLOYMENT OF AN ASSISTANT SAGINAW COUNTY PROSECUTOR TO OVERSEE AND MANAGE PAROLE AND PROBATIONER PROSECUTORIAL SERVICES/ACTIVITIES.

GOALS OR OBJECTIVES:

TO IMPROVE AND INTEGRATE TOTAL CORRECTIONAL/LAW ENFORCEMENT RECORDS MANAGEMENT AND INFORMATION SHARING ENVIRONMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$75,926	\$77,172		-77,172	-100.00
B) EMPLOYEE FRINGE BENEFITS	15,413	25,711		-25,711	-100.00
D) OTHER SERVICES & CHARGES	650	683		-683	-100.00
TOTAL	\$91,989	\$103,566		-103,566	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$91,990	\$103,566		-103,566	-100.00
TOTAL	\$91,990	\$103,566		-103,566	-100.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$2,870	\$20,000	\$20,000	0	0.00
TOTAL	\$2,870	\$20,000	\$20,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
L) FINES & FORFEITS	\$2,870	\$20,000	\$20,000	0	0.00
TOTAL	\$2,870	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

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, JAIL POPULATION MONITOR, 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 UTILITZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING 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.
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET OFFENDERS CHARGED WITH PRIOR CONVICTIONS OF RETAIL FRAUD, DRUNK DRIVING, AND OFFENDERS ON CIRCUIT COURT PROBATION.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$27,482	\$29,824	\$42,039	12,215	40.96
B) EMPLOYEE FRINGE BENEFITS	5,217	5,412	7,450	2,038	37.66
C) OPERATING SUPPLIES	2,066	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	5,417	6,453	6,707	254	3.94
X) CAPITAL OUTLAY		6,000		-6,000	-100.00
TOTAL	\$40,182	\$49,689	\$58,196	8,507	17.12

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$40,183	\$49,689	\$58,196	8,507	17.12
TOTAL	\$40,183	\$49,689	\$58,196	8,507	17.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.50
T07	FILE CLERK	.50
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2013 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMEORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND 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 TWICE A DAY TO RESIDENTS AS WELL AS JOB PLACEMENT PROGRAMMING. BOTH PROGRAMS ARE FUNDED THROUGH THE MDOC-OFFICE OF COMMUNITY ALTERNATIVES.

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 WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP PROVIDES SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN. SENTENCING GUIDELINES MUST BE A MINIMUM OF 0-6 OR 0-9 W/PROB. VIOL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) OTHER SERVICES & CHARGES	\$34,670	\$37,000	\$37,000	0	0.00
TOTAL	\$34,670	\$37,000	\$37,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
E) STATE GRANTS	\$34,670	\$37,000	\$37,000	0	0.00
TOTAL	\$34,670	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (ELECTRONIC MONITORING). DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE FROM JAIL. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT FOR COGNITIVE RESTRUCTURING IS PROVIDED BY SAGINAW PSYCH. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMENS COG PROGRAM IN THE JAIL

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES.
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH AND COMPLETES PACKETS.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR 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.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO FACILITATE MOVEMENT FROM THE JAIL TO COMMUNITY LOCATIONS
- 7 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS AS WELL AS MAINTAINS ACCREDITATION THROUGH NAPSA-PRETRIAL AND CCE FOR THINKING FOR A CHANGE.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPORVE UTILIZATION OF THE COUNTY JAIL WHILE PROMOTING PUBLIC SAFETY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$96,666	\$101,514	\$103,131	1,617	1.59
B) EMPLOYEE FRINGE BENEFITS	28,144	33,027	33,065	38	0.12
C) OPERATING SUPPLIES		29,260	29,260	0	0.00
D) OTHER SERVICES & CHARGES	95,277	91,216	91,283	67	0.07
TOTAL	\$220,087	\$255,017	\$256,739	1,722	0.68

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$220,088	\$255,017	\$256,739	1,722	0.68
TOTAL	\$220,088	\$255,017	\$256,739	1,722	0.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
	AUTHORIZED POSITION TOTAL	2.80

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO 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 EXT 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 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
4-H YOUTH	1,366	1,766	1,800	2,000
4-H ADULTS	123	83	100	125
AGRICULTURE	10,220			

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.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
A) PERSONAL SERVICES	\$54,418	\$37,093	\$38,935	1,842	4.97	
B) EMPLOYEE FRINGE BENEFITS	41,030	19,565	19,622	57	0.29	
C) OPERATING SUPPLIES	6,155	800	1,800	1,000	125.00	
D) OTHER SERVICES & CHARGES	114,669	161,424	160,773	-651	-0.40	
X) CAPITAL OUTLAY	13,225			0	0.00	
TOTAL	\$229,497	\$218,882	\$221,130	2,248	1.03	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
M) INTEREST EARNED	\$342			0	0.00	
W) CONTRIBUTIONS FROM OTHER FUND	238,799	215,382	216,630	1,248	0.58	
X) REIMBURSEMENTS	3,897	3,500	4,500	1,000	28.57	
TOTAL	\$243,038	\$218,882	\$221,130	2,248	1.03	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	STENO-SECRETARY I	.50
T07	TYPIST-CLERK I/II	.90
	AUTHORIZED POSITION TOTAL	1.40

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,350	1,350	1,350	

GOALS OR OBJECTIVES:

THE SUGARBEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICIES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$6,896	\$10,375		-10,375	-100.00
D) OTHER SERVICES & CHARGES	137,940	140,125		-140,125	-100.00
X) CAPITAL OUTLAY	2,862			0	0.00
TOTAL	\$147,698	\$150,500		-150,500	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$147,399	\$150,500		-150,500	-100.00
M) INTEREST EARNED	299			0	0.00
TOTAL	\$147,698	\$150,500		-150,500	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25761 CHILDREN'S TRUST FUND

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. CTF PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULUR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF FAMILIES	175			
NUMBER OF HOME VISITS	2,100			

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARD READY TO LEARN. DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$7,741	\$20,346	\$20,958	612	3.01
B) EMPLOYEE FRINGE BENEFITS	1,215	1,983	1,399	-584	-29.45
C) OPERATING SUPPLIES	136	1,980	1,191	-789	-39.85
D) OTHER SERVICES & CHARGES	17,824	46,915	47,676	761	1.62
TOTAL	\$26,916	\$71,224	\$71,224	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$15,278	\$46,224	\$46,224	0	0.00
Z) OTHER REVENUES	11,639	25,000	25,000	0	0.00
TOTAL	\$26,917	\$71,224	\$71,224	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25769 PROJECT LAUNCH (SAG ISD)

DESCRIPTION:

PROJECT LAUNCH (LINKING ACTIONS FOR UNMET NEEDS IN CHILDREN'S HEALTH) PROMOTES AND ENHANCES THE BIRTH-5 PROGRAM IMPLEMENTED BY MSUE. THE TARGET POPULATION IS CHILDREN FROM BIRTH THROUGH AGE 8.

SERVICES PROVIDED:

- 1 MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 4 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
NUMBER OF FAMILIES	40			
NUMBER OF HOME VISITS	480			

GOALS OR OBJECTIVES:

THE GOAL IS FOR ALL CHILDREN TO REACH PHYSICAL, SOCIAL, EMOTIONAL BEHAVIORAL AND COGNITIVE MILESTONES. HEALTHY GROWTH IN EACH OF THESE AREAS PREPARES CHILDREN TO THRIVE IN SCHOOL AND BEYOND.

EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$94,288	\$102,182		-102,182	-100.00	
TOTAL	\$94,288	\$102,182		-102,182	-100.00	

REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13	
D) FEDERAL GRANTS	\$93,771	\$102,182		-102,182	-100.00	
Z) OTHER REVENUES	516			0	0.00	
TOTAL	\$94,287	\$102,182		-102,182	-100.00	

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. BIRTH-5/ASAP/GREAT PARENTS PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:	2010	2011	2012	2013
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF FAMILIES	175			
NUMBER OF HOME VISITS	2,100			

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARDEN READY TO LEARN. DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$4,796			0	0.00
D) OTHER SERVICES & CHARGES	178,563	190,818		-190,818	-100.00
TOTAL	\$183,359	\$190,818		-190,818	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
F) LOCAL GRANTS	\$183,359	\$190,818		-190,818	-100.00
TOTAL	\$183,359	\$190,818		-190,818	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25774 SNAP/FAMILY NUTRITION PROGRAM

DESCRIPTION:

SNAP-ED PROVIDES NUTRITION EDUCATION TO ADULTS WITHOUT CHILDREN, PRE K-12TH GRADE, YOUTH, OLDER ADULTS (<60 YEARS OLD) AND WHO ARE ELIGIBLE FOR, HAVE APPLIED FOR, OR ARE RECEIVING THE SUPPLEMENTAL FOOD ASSISTANCE PROGRAM (SNAP). NUTRITION STAFF MEMBERS USE CREATIVE, RESEARCH-BASED CURRICULA AND EXPERIENTIAL APPROACHES TO TEACH BASIC NUTRITION, FOOD SAFETY, SHOPPING AND MENU PLANNING SKILLS, STRETCHING THE FOOD DOLLAR AND THE IMPORTANCE OF PHYSICAL ACTIVITY.

SERVICES PROVIDED:

- 1 HOME VISITS, GROUPS AND PRESENTATIONS TO ENGAGE PARTICIPANTS IN LEARNER-CENTERED NUTRITION EDUCATION LESSONS EMPHASIZING FRUITS AND VEGETABLES, FAT-FREE AND LOW-FAT MILK FOODS, WHOLE GRAINS, MYPYRAMID, STRETCHING FOOD DOLLARS, MENU PLANNING, BASIC FOOD PREPARATION AND A PHYSICALLY ACTIVE LIFESTYLE.
- 2 YOUTH PRESENTATIONS AND HANDS-ON GROUP ACTIVITIES TO TEACH IMPORTANCE OF CONSUMING FRUIT, VEGETABLES AND MILK FOODS, AS WELL AS THE IMPORTANCE OF BEING PHYSICALLY ACTIVE.
- 3 REINFORCEMENT FOR PARENTS TO TEACH THE IMPORTANCE OF MODELING DESIRABLE BEHAVIOR TO THEIR CHILDREN.
- 4 COLLABORATION WITH OTHER AGENCIES TO COORDINATE EFFORTS AND REFER FAMILIES TO LOCAL COMMUNITY SERVICES THAT BEST MEET THE FAMILIES' NEEDS.
- 5 PRE AND POST BEHAVIOR CHANGE EVALUATION AND PARTICIPANT DIETARY ASSESSMENT.

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	208	206	600	600
TOTAL NUMBER WHO COMPLETED PROGRAM	178	165	480	480
CONTINUING IN PROGRAM				
TERMINATED/DROPPED	30	30		
TOTAL NUMBER YOUTH SERVED IN PROGRAM	3,200	3,000		
COMPLETED	3,200		1,000	1,000
CONTINUING				

GOALS OR OBJECTIVES:

IMPROVE EATING AND LIFESTYLE BEHAVIORS AS A PREVENTATIVE APPROACH TO REDUCING DIET-RELATED HEALTH PROBLEMS. PROMOTE ADOPTION OF HEALTHY DIETARY PATTERNS AND REGULAR PHYSICAL ACTIVITY AMONG INDIVIDUALS, FAMILIES AND COMMUNITIES, BASED ON THE DIETARY GUIDELINES OF AMERICANS ENCOURAGE STATEWIDE PARTNERSHIP AND COLLABORATIVE INTERVENTIONS THAT FACILITATE NUTRITION EDUCATION AND POLICY INITIATIVES.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$7,234	\$10,000		-10,000	-100.00
D) OTHER SERVICES & CHARGES	4,017	20,800		-20,800	-100.00
TOTAL	\$11,251	\$30,800		-30,800	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$10,795	\$30,800		-30,800	-100.00
Z) OTHER REVENUES	455			0	0.00
TOTAL	\$11,250	\$30,800		-30,800	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25778 CSEFEL

DESCRIPTION:

GRANT IS NO LONGER OPERATING THROUGH MICHIGAN STATE UNIVERSITY EXTENSION.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
NUMBER OF TEACHERS	5			
NUMBER OF COACHING HOURS	375			

GOALS OR OBJECTIVES:

THE GOAL OF CSEFEL IS TO PROMOTE SOCIAL EMOTIONAL DEVELOPMENT AND SCHOOL READINESS OF YOUNG CHILDREN AGES BIRTH THROUGH FIVE.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$50,552	\$44,906		-44,906	-100.00
TOTAL	\$50,552	\$44,906		-44,906	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$50,552	\$44,906		-44,906	-100.00
TOTAL	\$50,552	\$44,906		-44,906	-100.00

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 67300 SELF MAINTENANCE

DESCRIPTION:

MSU EXTENSION'S EDUCATIONAL INITIATIVE IN AFFORDABLE HOUSING OFFERS THE HOMEOWNER EASY-TO-DO INSTRUCTIONS REGARDING MINOR HOME REPAIRS. THE SELF-HELP HOME MAINTENANCE PROGRAM FUNDED BY A CDBG GRANT FROM THE CITY OF SAGINAW, PROVIDES LOW TO MODERATE INCOME HOME OWNERS WITH THE OPPORTUNITY TO FIX THEIR HOMES USING SIMPLE, LOW COST TECHNIQUES & MATERIALS. HMSH GRANT IS NOT CONTINUED INTO THE 2013 BUDGET.

SERVICES PROVIDED:

- 1 TEACH CLASSES IN MINOR HOME REPAIR. OFFER HOME VISITS AS NEEDED TO HOME OWNERS.
- 2 REFER FAMILIES TO ADDITIONAL RESOURCES PROVIDED BY THE COMMUNITY.
- 3 ENROLL FAMILIES IN RELEVANT CONTINUING MSU EXTENSION EDUCATION.

ACTIVITY REPORT:	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
CLASSES PROVIDED	41	42	42	
NUMBER OF PARTICIPANTS	122	113	110	

GOALS OR OBJECTIVES:

HMSH GRANT IS NOT CONTINUED INTO 2012-2013 YEAR.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$1,121	\$1,291		-1,291	-100.00
D) OTHER SERVICES & CHARGES	10,975	12,709		-12,709	-100.00
TOTAL	\$12,096	\$14,000		-14,000	-100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) FEDERAL GRANTS	\$12,097	\$14,000		-14,000	-100.00
TOTAL	\$12,097	\$14,000		-14,000	-100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	725,087	1,751,300	1,739,800	-11,500	-0.66
TOTAL	\$737,087	\$1,763,300	\$1,751,800	-11,500	-0.65

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
E) STATE GRANTS	\$520,356	\$1,545,000	\$1,533,500	-11,500	-0.75
W) CONTRIBUTIONS FROM OTHER FUND	216,731	218,300	218,300	0	0.00
TOTAL	\$737,087	\$1,763,300	\$1,751,800	-11,500	-0.65

SAGINAW COUNTY 2013 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
DAY TREATMENT CASES	9	7		
ELECTRONIC TETHER CASES	14	20		
INTENSIVE SUPERVISION CASES	30			

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$133,950	\$133,637	\$178,301	44,664	33.42
B) EMPLOYEE FRINGE BENEFITS	85,099	92,946	116,447	23,501	25.28
D) OTHER SERVICES & CHARGES	981,635	1,971,776	1,979,732	7,956	0.40
X) CAPITAL OUTLAY	194,349			0	0.00
TOTAL	\$1,395,033	\$2,198,359	\$2,274,480	76,121	3.46

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
D) FEDERAL GRANTS	\$125,790	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,673,244	2,184,330	2,252,658	68,328	3.13
F) LOCAL GRANTS	134,485	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	33,273	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,777,787	2,707,787	2,707,787	0	0.00
X) REIMBURSEMENTS	296,954	296,500	296,500	0	0.00
Z) OTHER REVENUES		11,732	80,061	68,329	582.42
TOTAL	\$5,041,533	\$5,635,849	\$5,772,506	136,657	2.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	JUVENILE TRAFFIC REFEREE	.50
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	JUVENILE PROBATION OFF.	2.00
	AUTHORIZED POSITION TOTAL	3.50

SAGINAW COUNTY 2013 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 35 FULL TIME EMPLOYEES AND 15 PART TIME STAFF. THE FACILITY PROVIDES EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES PROVIDED TO HELP THE YOUTH ENGAGE IN PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 INSIGHT RECOVERY CENTER AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION PROGRAMMING TWICE 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:

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED	2013 ESTIMATED
NUMBER OF INTAKES	663	572	628	621
CHILD CARE DAYS	16,531	13,416	14,881	14,943
AVERAGE STAY (DAYS) IN DETENTION	25	24	24	24

GOALS OR OBJECTIVES:

1. PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
2. CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
3. CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
4. CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
5. CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$1,384,455	\$1,554,893	\$1,545,501	-9,392	-0.61
B) EMPLOYEE FRINGE BENEFITS	802,785	965,784	991,065	25,281	2.62
C) OPERATING SUPPLIES	155,956	175,786	175,786	0	0.00
D) OTHER SERVICES & CHARGES	639,984	741,027	785,674	44,647	6.03
TOTAL	\$2,983,180	\$3,437,490	\$3,498,026	60,536	1.76

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H12	JUVENILE HOME SUPERINTENDENT		1.00
H11	ASST. DIRECTOR		1.00
J06	COOK SUPERVISOR		1.00
J04	MAINTENANCE WORKER III		1.00
J04	STENO-SECRETARY I		1.00
J03	RECEPTION/CLERK		1.00
J02	COOK		1.34
J02	UTILITY WORKER		1.00
T14	SHIFT SUPERVISOR		4.00
T11	DETENT. YTH. CARE SPEC.		23.00
	AUTHORIZED POSITION TOTAL		35.34

SAGINAW COUNTY 2013 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT. FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

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 & SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$521,690	\$816,160	\$816,160	0	0.00
TOTAL	\$521,690	\$816,160	\$816,160	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$258,857	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	408,260	408,260	408,260	0	0.00
X) REIMBURSEMENTS	4,685			0	0.00
TOTAL	\$671,802	\$816,160	\$816,160	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$1,200	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	60	120	120	0	0.00
D) OTHER SERVICES & CHARGES	5,710	20,080	20,080	0	0.00
TOTAL	\$6,970	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
W) CONTRIBUTIONS FROM OTHER FUND	\$6,970	\$22,000	\$22,000	0	0.00
TOTAL	\$6,970	\$22,000	\$22,000	0	0.00

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES		\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	79,137	80,700	80,700	0	0.00
TOTAL	\$79,137	\$82,000	\$82,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
E) STATE GRANTS	\$79,137	\$82,000	\$82,000	0	0.00
TOTAL	\$79,137	\$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 2013 BUDGET

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$36,324	\$33,594	\$33,664	70	0.21
B) EMPLOYEE FRINGE BENEFITS	54,684	50,919	61,800	10,881	21.37
C) OPERATING SUPPLIES	675	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	16,848	52,691	48,118	-4,573	-8.68
TOTAL	\$108,531	\$138,954	\$145,332	6,378	4.59

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
L) FINES & FORFEITS	\$33,142	\$30,000	\$30,000	0	0.00
R) RENTS & LEASES	84,463	93,000	93,000	0	0.00
Z) OTHER REVENUES		15,954	22,332	6,378	39.98
TOTAL	\$117,605	\$138,954	\$145,332	6,378	4.59

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

SAGINAW COUNTY 2013 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION: THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$3,337	\$1,515	\$1,515	0	0.00
TOTAL	\$3,337	\$1,515	\$1,515	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$1,137	\$1,505	\$1,505	0	0.00
M) INTEREST EARNED	2,199	10	10	0	0.00
TOTAL	\$3,336	\$1,515	\$1,515	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION: THIS ACCOUNT CONTAINS 2005 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$6,211	\$5,250	\$3,224	-2,026	-38.59
TOTAL	\$6,211	\$5,250	\$3,224	-2,026	-38.59

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$4,706	\$4,200	\$2,214	-1,986	-47.29
M) INTEREST EARNED	1,505	1,050	1,010	-40	-3.81
TOTAL	\$6,211	\$5,250	\$3,224	-2,026	-38.59

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION: THIS ACCOUNT FOR 2006 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$41,172			0	0.00
D) OTHER SERVICES & CHARGES	71,557	13,900	7,390	-6,510	-46.84
TOTAL	\$30,385	\$13,900	\$7,390	-6,510	-46.84

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$21,757	\$8,700	\$3,690	-5,010	-57.59
M) INTEREST EARNED	8,628	5,200	3,700	-1,500	-28.85
TOTAL	\$30,385	\$13,900	\$7,390	-6,510	-46.84

SAGINAW COUNTY 2013 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION: THIS ACCOUNT CONTAINS 2007 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$259,638	\$55,514	\$25,527	-29,987	-54.02
TOTAL	\$259,638	\$55,514	\$25,527	-29,987	-54.02

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$216,785	\$45,414	\$10,427	-34,987	-77.04
M) INTEREST EARNED	42,807	10,100	15,100	5,000	49.50
X) REIMBURSEMENTS	45			0	0.00
TOTAL	\$259,637	\$55,514	\$25,527	-29,987	-54.02

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION: THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$109,814			0	0.00
B) EMPLOYEE FRINGE BENEFITS	131,563			0	0.00
C) OPERATING SUPPLIES	48,167			0	0.00
D) OTHER SERVICES & CHARGES	636,049	401,277	100,604	-300,673	-74.93
X) CAPITAL OUTLAY	9,308			0	0.00
TOTAL	\$934,901	\$401,277	\$100,604	-300,673	-74.93

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$675,817	\$196,677	\$43,173	-153,504	-78.05
M) INTEREST EARNED	256,184	200,200	57,431	-142,769	-71.31
R) RENTS & LEASES	2,900	4,400		-4,400	-100.00
TOTAL	\$934,901	\$401,277	\$100,604	-300,673	-74.93

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION: THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$5,029	\$110,803		-110,803	-100.00
B) EMPLOYEE FRINGE BENEFITS		67,724		-67,724	-100.00
D) OTHER SERVICES & CHARGES	375,329	626,973	420,121	-206,852	-32.99
TOTAL	\$380,358	\$805,500	\$420,121	-385,379	-47.84

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$281,196	\$555,000	\$169,621	-385,379	-69.44
M) INTEREST EARNED	99,162	250,500	250,500	0	0.00
TOTAL	\$380,358	\$805,500	\$420,121	-385,379	-47.84

SAGINAW COUNTY 2013 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

DESCRIPTION: THIS ACCOUNT CONTAINS 2010 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES			\$107,805	107,805	100.00
B) EMPLOYEE FRINGE BENEFITS			51,642	51,642	100.00
D) OTHER SERVICES & CHARGES		374,150	293,500	-80,650	-21.56
X) CAPITAL OUTLAY			100,000	100,000	100.00
TOTAL		\$374,150	\$552,947	178,797	47.79

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED		\$253,650	\$432,447	178,797	70.49
M) INTEREST EARNED		120,500	120,500	0	0.00
TOTAL		\$374,150	\$552,947	178,797	47.79

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP. TAX SPEC./FORECL. & AUDIT	1.00
T11	ASST. FORECLOSURE SPECIALIST	1.00
	AUTHORIZED POSITION TOTAL	2.27

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION: THESE ACCOUNTS CONTAIN THE 2011 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES			\$385,500	385,500	100.00
TOTAL			\$385,500	385,500	100.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED			\$285,000	285,000	100.00
M) INTEREST EARNED			100,500	100,500	100.00
TOTAL			\$385,500	385,500	100.00

SAGINAW COUNTY 2013 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$69,660	\$1,181	\$596	-585	-49.54
TOTAL	\$69,660	\$1,181	\$596	-585	-49.54

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$69,247	\$1,180	\$590	-590	-50.00
M) INTEREST EARNED	412	1	6	5	500.00
TOTAL	\$69,659	\$1,181	\$596	-585	-49.54

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$9,628	\$7,200	\$1,500	-5,700	-79.17
B) EMPLOYEE FRINGE BENEFITS			185	185	100.00
C) OPERATING SUPPLIES	331,921	512,700	103,500	-409,200	-79.81
D) OTHER SERVICES & CHARGES	867,128	516,508	344,815	-171,693	-33.24
X) CAPITAL OUTLAY	562,849	250,000	1,050,000	800,000	320.00
TOTAL	\$1,771,526	\$1,286,408	\$1,500,000	213,592	16.60

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES	\$10,445	\$10,000	\$20,000	10,000	100.00
D) FEDERAL GRANTS	2,528,357			0	0.00
J) CHARGES FOR SERVICES-SALES	240,202	151,000	200,000	49,000	32.45
M) INTEREST EARNED	8,910	8,000	6,500	-1,500	-18.75
R) RENTS & LEASES	1,200	1,500	11,616	10,116	674.40
W) CONTRIBUTIONS FROM OTHER FUND	965,734	606,946	610,086	3,140	0.52
X) REIMBURSEMENTS	2,508	6,000		-6,000	-100.00
Z) OTHER REVENUES	179	502,962	651,798	148,836	29.59
TOTAL	\$3,757,535	\$1,286,408	\$1,500,000	213,592	16.60

SAGINAW COUNTY 2013 BUDGET

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM.

FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$150	\$600	\$600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	20			0	0.00
C) OPERATING SUPPLIES	69,171	204,900	204,900	0	0.00
D) OTHER SERVICES & CHARGES	479,543	593,546	593,808	262	0.04
TOTAL	\$548,884	\$799,046	\$799,308	262	0.03

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
D) FEDERAL GRANTS	\$49,112			0	0.00
E) STATE GRANTS	1,292			0	0.00
H) CHARGES FOR SERVICES-FEES	475	100	100	0	0.00
J) CHARGES FOR SERVICES-SALES	122,366	242,780	242,780	0	0.00
R) RENTS & LEASES	109,114	100,000	100,000	0	0.00
Z) OTHER REVENUES		456,166	456,428	262	0.06
TOTAL	\$282,359	\$799,046	\$799,308	262	0.03

SAGINAW COUNTY 2013 BUDGET

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$449,348	\$490,993	\$490,390	-603	-0.12
D) OTHER SERVICES & CHARGES	470,475	427,007	427,610	603	0.14
X) CAPITAL OUTLAY	378			0	0.00
TOTAL	\$920,201	\$918,000	\$918,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
H) CHARGES FOR SERVICES-FEES	\$21,480	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	430,403	470,000	470,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	371,578	370,000	370,000	0	0.00
X) REIMBURSEMENTS	5,562	8,000	8,000	0	0.00
Z) OTHER REVENUES	91,176	50,000	50,000	0	0.00
TOTAL	\$920,199	\$918,000	\$918,000	0	0.00

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 2013 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$157,780	\$156,000	\$156,000	0	0.00
TOTAL	\$157,780	\$156,000	\$156,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$5			0	0.00
X) REIMBURSEMENTS	157,780	156,000	156,000	0	0.00
TOTAL	\$157,785	\$156,000	\$156,000	0	0.00

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$96,072	\$107,000	\$107,000	0	0.00
TOTAL	\$96,072	\$107,000	\$107,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$2			0	0.00
X) REIMBURSEMENTS	96,071	107,000	107,000	0	0.00
TOTAL	\$96,073	\$107,000	\$107,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
B) EMPLOYEE FRINGE BENEFITS	\$3,937,277	\$4,680,350	\$5,266,550	586,200	12.52
D) OTHER SERVICES & CHARGES	20,573	22,000	22,000	0	0.00
TOTAL	\$3,957,850	\$4,702,350	\$5,288,550	586,200	12.47

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
M) INTEREST EARNED	\$2,770			0	0.00
X) REIMBURSEMENTS	4,003,558	4,680,350	5,266,550	586,200	12.52
Z) OTHER REVENUES		22,000	22,000	0	0.00
TOTAL	\$4,006,328	\$4,702,350	\$5,288,550	586,200	12.47

SAGINAW COUNTY 2013 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$782,978	\$846,417	\$855,426	9,009	1.06
B) EMPLOYEE FRINGE BENEFITS	337,644	389,100	398,035	8,935	2.30
C) OPERATING SUPPLIES	28,810	29,616	29,616	0	0.00
D) OTHER SERVICES & CHARGES	509,683	923,587	635,039	-288,548	-31.24
TOTAL	\$1,659,115	\$2,188,720	\$1,918,116	-270,604	-12.36

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$33,789	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	225			0	0.00
X) REIMBURSEMENTS	1,579,825	1,673,720	1,703,116	29,396	1.76
Z) OTHER REVENUES		485,000	185,000	-300,000	-61.86
TOTAL	\$1,613,839	\$2,188,720	\$1,918,116	-270,604	-12.36

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	TECHNICAL SERVICES ADMIN.	2.00
I10	PROGRAMMER ANALYST	6.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
	AUTHORIZED POSITION TOTAL	15.00

SAGINAW COUNTY 2013 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$9,608	\$9,799	\$9,946	147	1.50
B) EMPLOYEE FRINGE BENEFITS	6,157	6,679	7,445	766	11.47
C) OPERATING SUPPLIES		1,148	1,148	0	0.00
D) OTHER SERVICES & CHARGES	4,646	31,981	31,986	5	0.02
TOTAL	\$20,411	\$49,607	\$50,525	918	1.85

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
M) INTEREST EARNED	\$853	\$2,200	\$2,200	0	0.00
R) RENTS & LEASES	4,716	3,333	6,001	2,668	80.05
Z) OTHER REVENUES		44,074	42,324	-1,750	-3.97
TOTAL	\$5,569	\$49,607	\$50,525	918	1.85

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
	AUTHORIZED POSITION TOTAL	.20

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE. CURRENTLY DEPARTMENTS PAY \$100 PER WORKSTATION/TERMINAL, AND \$150 PER PORTABLE LAPTOP. DEPARTMENTS USING DUAL-MONITORS ARE CHARGED \$20.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
C) OPERATING SUPPLIES	\$287	\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	16,847	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	69,204	70,960	62,710	-8,250	-11.63
TOTAL	\$86,338	\$80,760	\$72,510	-8,250	-10.22

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
M) INTEREST EARNED	\$406			0	0.00
X) REIMBURSEMENTS	77,990	80,760	72,510	-8,250	-10.22
TOTAL	\$78,396	\$80,760	\$72,510	-8,250	-10.22

SAGINAW COUNTY 2013 BUDGET

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:

- 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$229			0	0.00
C) OPERATING SUPPLIES	290	1,500	1,700	200	13.33
D) OTHER SERVICES & CHARGES	34,970	38,800	41,300	2,500	6.44
TOTAL	\$35,031	\$40,300	\$43,000	2,700	6.70

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2011	2012	2013	INC/DEC 12-13	INC/DEC 12-13
B) BUSINESS LICENSES & PERMITS	\$46,954	\$40,300	\$43,000	2,700	6.70
TOTAL	\$46,954	\$40,300	\$43,000	2,700	6.70

SAGINAW COUNTY 2013 BUDGET

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$31,925	\$284,300	\$284,300	0	0.00
TOTAL	\$31,925	\$284,300	\$284,300	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	5,943			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$5,943	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 653 MAILING DEPARTMENT FUND
 ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
C) OPERATING SUPPLIES	\$172,647	\$364,770	\$201,000	-163,770	-44.90
D) OTHER SERVICES & CHARGES	13,007	23,230	20,500	-2,730	-11.75
TOTAL	\$185,654	\$388,000	\$221,500	-166,500	-42.91

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
I) CHARGES FOR SERVICES-RENDERED	\$185,654	\$388,000	\$221,500	-166,500	-42.91
TOTAL	\$185,654	\$388,000	\$221,500	-166,500	-42.91

SAGINAW COUNTY 2013 BUDGET

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS. TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES. TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
D) OTHER SERVICES & CHARGES	\$96,569	\$190,395	\$281,850	91,455	48.03
X) CAPITAL OUTLAY		97,000	52,500	-44,500	-45.88
TOTAL	\$96,569	\$287,395	\$334,350	46,955	16.34

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
R) RENTS & LEASES	\$81,780	\$110,145	\$113,210	3,065	2.78
T) SALE OF FIXED ASSETS	13,108			0	0.00
Z) OTHER REVENUES		177,250	221,140	43,890	24.76
TOTAL	\$94,888	\$287,395	\$334,350	46,955	16.34

SAGINAW COUNTY 2013 BUDGET

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
A) PERSONAL SERVICES	\$45,754	\$45,633	\$45,675	42	0.09
B) EMPLOYEE FRINGE BENEFITS	16,559	18,048	20,921	2,873	15.92
C) OPERATING SUPPLIES		1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,170,904	1,361,206	1,407,246	46,040	3.38
X) CAPITAL OUTLAY		2,050		-2,050	-100.00
TOTAL	\$1,233,217	\$1,427,937	\$1,474,842	46,905	3.28

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
M) INTEREST EARNED	\$15,580	\$30,000	\$30,000	0	0.00
X) REIMBURSEMENTS	1,327,003	1,397,937	1,444,842	46,905	3.36
TOTAL	\$1,342,583	\$1,427,937	\$1,474,842	46,905	3.28

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	PURCHASING/RISK MANAGER		.50
M21	CONTROLLER/CHIEF ADMIN OFFICER		.10
	AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2013 BUDGET

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
A) PERSONAL SERVICES	\$14,576	\$14,148	\$12,952	-1,196	-8.45
B) EMPLOYEE FRINGE BENEFITS	9,845	11,673	5,840	-5,833	-49.97
C) OPERATING SUPPLIES		105	105	0	0.00
D) OTHER SERVICES & CHARGES	48,802	42,811	43,274	463	1.08
TOTAL	\$73,223	\$68,737	\$62,171	-6,566	-9.55

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2011	2012	2013	12-13	12-13
X) REIMBURSEMENTS	\$73,224	\$68,737	\$62,171	-6,566	-9.55
TOTAL	\$73,224	\$68,737	\$62,171	-6,566	-9.55

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS		.20
	AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2013 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$59,962	\$72,109	\$60,614	-11,495	-15.94
D) OTHER SERVICES & CHARGES	6,683	7,400	5,000	-2,400	-32.43
TOTAL	\$66,645	\$79,509	\$65,614	-13,895	-17.48

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
M) INTEREST EARNED	\$44			0	0.00
X) REIMBURSEMENTS	69,086	79,509	65,614	-13,895	-17.48
TOTAL	\$69,130	\$79,509	\$65,614	-13,895	-17.48

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$5,670,772	\$6,261,753	\$6,277,500	15,747	0.25
D) OTHER SERVICES & CHARGES	828,909	725,747	991,000	265,253	36.55
TOTAL	\$6,499,681	\$6,987,500	\$7,268,500	281,000	4.02

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2011	BUDGET 2012	BUDGET 2013	INC/DEC 12-13	INC/DEC 12-13
M) INTEREST EARNED	\$14,730	\$50,000	\$10,000	-40,000	-80.00
X) REIMBURSEMENTS	5,513,847	6,618,500	6,418,500	-200,000	-3.02
Z) OTHER REVENUES	298,297	319,000	840,000	521,000	163.32
TOTAL	\$5,826,874	\$6,987,500	\$7,268,500	281,000	4.02

SAGINAW COUNTY 2013 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$716,091	\$681,660	\$800,900	119,240	17.49
D) OTHER SERVICES & CHARGES	4,500			0	0.00
TOTAL	\$720,591	\$681,660	\$800,900	119,240	17.49

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$37			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	12,672			0	0.00
X) REIMBURSEMENTS	712,823	681,660	800,900	119,240	17.49
TOTAL	\$725,532	\$681,660	\$800,900	119,240	17.49

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$144,748	\$152,800	\$159,400	6,600	4.32
TOTAL	\$144,748	\$152,800	\$159,400	6,600	4.32

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$148,333	\$152,800	\$159,400	6,600	4.32
TOTAL	\$148,333	\$152,800	\$159,400	6,600	4.32

SAGINAW COUNTY 2013 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$526,044	\$695,000	\$650,800	-44,200	-6.36
D) OTHER SERVICES & CHARGES	23,329	25,000	43,200	18,200	72.80
TOTAL	\$549,373	\$720,000	\$694,000	-26,000	-3.61

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$1,258			0	0.00
X) REIMBURSEMENTS	628,972	720,000	694,000	-26,000	-3.61
TOTAL	\$630,230	\$720,000	\$694,000	-26,000	-3.61

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
B) EMPLOYEE FRINGE BENEFITS	\$42,327	\$30,000	\$30,000	0	0.00
TOTAL	\$42,327	\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
X) REIMBURSEMENTS	\$42,327	\$30,000	\$30,000	0	0.00
TOTAL	\$42,327	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2013 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$40,526	\$28,790	\$29,608	818	2.84
B) EMPLOYEE FRINGE BENEFITS	22,064	22,759	27,091	4,332	19.03
C) OPERATING SUPPLIES	866	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	15,521	625,701	634,301	8,600	1.37
X) CAPITAL OUTLAY	6,397			0	0.00
TOTAL	\$85,374	\$678,250	\$692,000	13,750	2.03

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$17,391	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	628,412	668,250	682,000	13,750	2.06
TOTAL	\$645,803	\$678,250	\$692,000	13,750	2.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2013 BUDGET

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREEES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$59,400	\$62,000	\$60,000	-2,000	-3.23
B) EMPLOYEE FRINGE BENEFITS	4,533,005	4,697,250	4,764,465	67,215	1.43
D) OTHER SERVICES & CHARGES	396,034	341,298	478,000	136,702	40.05
TOTAL	\$4,988,439	\$5,100,548	\$5,302,465	201,917	3.96

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$281,193	\$166,000	\$1,000	-165,000	-99.40
X) REIMBURSEMENTS	3,646,023	3,341,000	4,490,625	1,149,625	34.41
Z) OTHER REVENUES	-256,142	1,593,548	810,840	-782,708	-49.12
TOTAL	\$3,671,073	\$5,100,548	\$5,302,465	201,917	3.96

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.

EXPENDITURES					
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
A) PERSONAL SERVICES	\$55,436	\$55,303	\$55,373	70	0.13
B) EMPLOYEE FRINGE BENEFITS	2,706,490	2,659,961	2,811,530	151,569	5.70
D) OTHER SERVICES & CHARGES	4,170	5,975	6,228	253	4.23
TOTAL	\$2,766,096	\$2,721,239	\$2,873,131	151,892	5.58

REVENUES					
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13
M) INTEREST EARNED	\$2,600			0	0.00
X) REIMBURSEMENTS	2,674,550	2,626,000	2,773,000	147,000	5.60
Z) OTHER REVENUES	45,747	95,239	100,131	4,892	5.14
TOTAL	\$2,722,897	\$2,721,239	\$2,873,131	151,892	5.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	1.00
	AUTHORIZED POSITION TOTAL	1.00

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SAGINAW COUNTY 2012 / 2013 BUDGET

FIDUCIARY FUNDS

HealthSource Saginaw Fund - This fund is used to account for the collection and distribution of tax collections for HealthSource of Saginaw. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Penal Library Expendable Trust Fund - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Indigent Health Care Fund - This fund is used to account for the collection and distribution of money to the Saginaw Health Plan to support indigent health care programs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2013 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$967,801	\$958,456	\$948,890	-9,566	-1.00	
TOTAL	\$967,801	\$958,456	\$948,890	-9,566	-1.00	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
A) TAXES	\$971,198	\$958,456	\$948,890	-9,566	-1.00	
M) INTEREST EARNED	565			0	0.00	
TOTAL	\$971,763	\$958,456	\$948,890	-9,566	-1.00	

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

EXPENDITURES						
CATEGORY	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
D) OTHER SERVICES & CHARGES	\$689,461	\$684,500	\$689,500	5,000	0.73	
TOTAL	\$689,461	\$684,500	\$689,500	5,000	0.73	

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
L) FINES & FORFEITS	\$647,079	\$681,500	\$686,500	5,000	0.73	
M) INTEREST EARNED	2,933	3,000	3,000	0	0.00	
TOTAL	\$650,012	\$684,500	\$689,500	5,000	0.73	

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE

REVENUES						
SOURCE	ACTUAL 2011	BUDGET 2012	BUDGET 2013	AMOUNT INC/DEC 12-13	PERCENT INC/DEC 12-13	
W) CONTRIBUTIONS FROM OTHER FUND	\$600,000	\$600,000	\$600,000	0	0.00	
Z) OTHER REVENUES	80,000	536,000	536,000	0	0.00	
TOTAL	\$680,000	\$1,136,000	\$1,136,000	0	0.00	

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2013-2017 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

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SAGINAW COUNTY, MICHIGAN
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2013-2017

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
BOARD OF COMMISSIONERS	70,000	70,000	0	0	0	0
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - B	48,000	48,000	0	0	0	0
COURTHOUSE	408,000	408,000	0	0	0	0
FOC - ANNEX	60,000	60,000	0	0	0	0
JUVENILE CENTER	58,000	58,000	0	0	0	0
OTHER COUNTY PROPERTIES	115,000	115,000	0	0	0	0
CIRCUIT COURT	35,000	35,000	0	0	0	0
FAMILY DIVISION	42,200	35,950	6,250	0	0	0
INFORMATION SYSTEMS & SERVICES	1,689,000	1,689,000	0	0	0	0
JUVENILE DETENTION HOME	23,000	23,000	0	0	0	0
PARKS & RECREATION	387,000	387,000	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	32,295	17,295	5,000	5,000	0	5,000
JAIL DIVISION	256,300	108,300	34,000	36,000	38,000	40,000
LAW ENFORCEMENT	101,200	21,200	20,000	20,000	20,000	20,000
	<u>3,579,995</u>	<u>3,126,745</u>	<u>116,250</u>	<u>112,000</u>	<u>109,000</u>	<u>116,000</u>

<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
COURTHOUSE PRESERVATION FUND	35,000	35,000	0	0	0	0
OTHER	51,000	51,000	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	2,595,695	2,494,445	31,250	25,000	20,000	25,000
PUBLIC IMPRVMENT FUND-RESTRICT	511,300	159,300	85,000	87,000	89,000	91,000
STATE GRANT	387,000	387,000	0	0	0	0
	<u>3,579,995</u>	<u>3,126,745</u>	<u>116,250</u>	<u>112,000</u>	<u>109,000</u>	<u>116,000</u>

SAGINAW COUNTY, MICHIGAN
 2013 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2013 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BOARD OF COMMISSIONERS:				
BOARD ROOM REMODEL	<u>70,000</u>		B	PIF - GEN
		70,000		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY				
ENTRANCE DOOR REPLACEMENT	23,000		B	PIF - GEN
REPLACE SOFFIT AND FASCIA	<u>25,000</u>		B	PIF - GEN
		48,000		
COURTHOUSE:				
ADD CAMERAS AND UPGRADE	150,000		A	PIF - GEN
ELEVATOR SAFETY EDGE	40,000		A	PIF - GEN
EXTERIOR SECURITY LIGHTING	18,000		A	PIF - GEN
SECURITY UPGRADES	15,000		A	PIF - GEN
CARPET REPLACEMENT	50,000		C	PIF - GEN
ELEVATOR HOIST REPLACEMENT	<u>135,000</u>		C	PIF - GEN
		408,000		
FOC - ANNEX:				
CARPET REPLACEMENT	25,000		C	PIF - GEN
ELECTRICAL SERVICE	<u>35,000</u>		B	PIF - GEN
		60,000		
JUVENILE CENTER:				
HVAC CONTROL UPGRADE	18,000		B	PIF - GEN
HVAC ENGINEERING STUDY	20,000		B	PIF - GEN
INTERIOR PAINTING	<u>20,000</u>		C	PIF - GEN
		58,000		
OTHER COUNTY PROPERTIES:				
LAWN MOWERS	40,000		B	PIF - GEN
REPLACE ROOF	50,000		B	PIF - GEN
PAINTING & WOOD SIDING REPAIR	<u>25,000</u>		C	PIF - GEN
		<u>115,000</u>		
TOTAL BUILDING & GROUNDS		689,000		
CIRCUIT COURT:				
JURY MANAGMENT SOFTWARE	<u>35,000</u>		A	CH PRES
		35,000		
FAMILY DIVISION:				
NEW CARPETING	27,200		C	PIF - GEN
COPIERS	<u>8,750</u>		A	PIF - GEN
		35,950		

SAGINAW COUNTY, MICHIGAN
2013 CAPITAL IMPROVEMENT PLAN
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2013 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
INFORMATION SYSTEMS & SERVICES:				
REPLACEMENT OF ISS DATA KVM	10,000		A	OTHER
BACKUP SERVER REPLACEMENT	10,000		A	OTHER
ESX SERVER	25,000		A	OTHER
WATER DETECTION SOLUTION	6,000		A	OTHER
TELECOMMUNICATIONS REPLACEMENT	555,000		A	PIF - GEN
COUNTY-WIDE DOCUMENT IMAGING	<u>1,083,000</u>		B	PIF - GEN
		1,689,000		
JUVENILE DETENTION HOME:				
INTERIOR RE-PAINT	<u>23,000</u>		C	PIF - GEN
		23,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>387,000</u>		A	ST GRANT
		387,000		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
SECURITY CAMERAS	9,295		A	PIF - GEN
TECHNOLOGY UPDATE	<u>8,000</u>		A	PIF - GEN
		17,295		
LAW ENFORCEMENT:				
IN CAR CAMERA SYSTEM - 21 CARS	20,000		A	PIF - GEN
BULLETPROOF BODY ARMOR	<u>1,200</u>		A	PIF - GEN
		<u>21,200</u>		
TOTAL SHERIFF'S DEPARTMENT		38,495		
PIF - GEN		2,494,445		
CH PRES		35,000		
OTHER		51,000		
ST GRANT		<u>387,000</u>		
		2,967,445		

SAGINAW COUNTY, MICHIGAN
 2013 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	2013 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
TASER REPLACEMENT	7,300		A	PIF-RSTRCT
INMATE PROPERTY STORAGE	6,000		A	PIF-RSTRCT
MATTRESSES	11,000		A	PIF-RSTRCT
SECURITY CAMERA SOFTWARE UPGR.	44,000		A	PIF-RSTRCT
JAIL TWO-WAY RADIOS	8,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>32,000</u>		A	PIF-RSTRCT
		<u>108,300</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>108,300</u>		
TOTAL PIF-RESTRICTED		159,300		
PROJECT TOTAL		<u>3,126,745</u>		
TOTAL "A" PRIORITY	1,457,545			
TOTAL "B" PRIORITY	1,364,000			
TOTAL "C" PRIORITY	<u>305,200</u>			
		3,126,745		

SAGINAW COUNTY, MICHIGAN
 2013 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	2013 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
BUILDING & GROUNDS:				
COURTHOUSE:				
ADD CAMERAS AND UPGRADE	150,000		A	PIF - GEN
ELEVATOR SAFETY EDGE	40,000		A	PIF - GEN
EXTERIOR SECURITY LIGHTING	18,000		A	PIF - GEN
SECURITY UPGRADES	<u>15,000</u>		A	PIF - GEN
		<u>223,000</u>		
TOTAL BUILDING & GROUNDS		223,000		
CIRCUIT COURT:				
JURY MANAGMENT SOFTWARE	<u>35,000</u>		A	CH PRES
		35,000		
FAMILY DIVISION:				
COPIERS	<u>8,750</u>		A	PIF - GEN
		35,950		
INFORMATION SYSTEMS & SERVICES:				
REPLACEMENT OF ISS DATA KVM	10,000		A	OTHER
BACKUP SERVER REPLACEMENT	10,000		A	OTHER
ESX SERVER	25,000		A	OTHER
WATER DETECTION SOLUTION	6,000		A	OTHER
TELECOMMUNICATIONS REPLACEMENT	<u>555,000</u>		A	PIF - GEN
		606,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>387,000</u>		A	ST GRANT
		387,000		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
SECURITY CAMERAS	9,295		A	PIF - GEN
TECHNOLOGY UPDATE	<u>8,000</u>		A	PIF - GEN
		17,295		
LAW ENFORCEMENT:				
IN CAR CAMERA SYSTEM - 21 CARS	20,000		A	PIF - GEN
BULLETPROOF BODY ARMOR	<u>1,200</u>		A	PIF - GEN
		<u>21,200</u>		
TOTAL SHERIFF'S DEPARTMENT		38,495		
CH PRES		35,000		
PIF - GEN		825,245		
OTHER		51,000		
ST GRANT		<u>387,000</u>		
		1,298,245		

SAGINAW COUNTY, MICHIGAN
2013 CAPITAL IMPROVEMENT PLAN
FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	2013 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
TASER REPLACEMENT	7,300		A	PIF-RSTRCT
INMATE PROPERTY STORAGE	6,000		A	PIF-RSTRCT
MATTRESSES	11,000		A	PIF-RSTRCT
SECURITY CAMERA SOFTWARE UPGR.	44,000		A	PIF-RSTRCT
JAIL TWO-WAY RADIOS	8,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>32,000</u>		A	PIF-RSTRCT
		<u>108,300</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>108,300</u>		
TOTAL PIF-RESTRICTED		159,300		
PROJECT TOTAL		<u>1,457,545</u>		
TOTAL "A" PRIORITY	1,457,545			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	<u>0</u>			
	1,457,545			

DEPARTMENT: BOARD OF COMMISSIONERS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	BOARD ROOM REMODEL	70,000	70,000	0	0	0	0
		70,000	70,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	70,000	70,000	0	0	0	0
	70,000	70,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: BOARD ROOM REMODEL
 COST.....: 70,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE EXISTING BOARD DESKS & CHAIRS, STAFF & MEDIA TABLES,
 LECTURN, OLD CARPET, GUEST CHAIRS; REMOVE RAISED CHAIRMAN'S
 PLATFORM; REPAINT
 PROJECT JUSTIFICATION: NEEDED DUE TO REDISTRICTING AND THE ELIMINATION OF FOUR (4)
 COMMISSIONERS.

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		<u>255,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	<u>255,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
	255,000	51,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ASBESTOS REMOVAL
 PROJECT JUSTIFICATION: TO REMOVE ASBESTOS CONTAINING MATERIAL WITHIN COUNTY BUILDINGS

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING
 COST.....: 30,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: TO PERFORM AIR QUALITY TESTING IN COUNTY OWNED BUILDINGS THAT
 CONTAIN ASBESTOS. TO ENSURE AIR QUALITY AND MAINTAIN A SAFE
 ENVIRONMENT.
 PROJECT JUSTIFICATION: REQUIRED BY LAW.

PRIORITY 3 PROJECT NAME.....: REINSULATE
 COST.....: 100,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REINSULATE WHERE ASBESTOS IS FOUND
 PROJECT JUSTIFICATION: TO REPLACE ASBESTOS INSULATION WITH NON ASBESTOS INSULATION.

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	ENTRANCE DOOR REPLACEMENT	23,000	23,000	0	0	0	0
2	REPLACE SOFFIT AND FASCIA	25,000	25,000	0	0	0	0
		48,000	48,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	48,000	48,000	0	0	0	0
	48,000	48,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ENTRANCE DOOR REPLACEMENT
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE BROKEN ENTRANCE DOORS
 PROJECT JUSTIFICATION: DOORS HAVE BEEN REPAIRED NUMEROUS TIMES, REPLACE WITH NEW ADA COMPLIANT ENTRANCE DOORS.

PRIORITY 2 PROJECT NAME.....: REPLACE SOFFIT AND FASCIA
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REMOVE OLD SOFFIT AND FASCIA AND FREEZE BOARD REPLACE WITH NEW VINYL
 PROJECT JUSTIFICATION: EXISTING ASBESTOS CONTAINING BOARD FOR SOFFIT AND FASCIA IS FALLING OFF THE BUILDING ABATMENT NEEDS TO BE DONE FOR ASBESTOS CONTAINING BOARD

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	ADD CAMERAS AND UPGRADE	150,000	150,000	0	0	0	0
2	ELEVATOR SAFETY EDGE	40,000	40,000	0	0	0	0
3	EXTERIOR SECURITY LIGHTING	18,000	18,000	0	0	0	0
4	SECURITY UPGRADES	15,000	15,000	0	0	0	0
5	CARPET REPLACEMENT	50,000	50,000	0	0	0	0
6	ELEVATOR HOIST REPLACEMENT	135,000	135,000	0	0	0	0
		408,000	408,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	408,000	408,000	0	0	0	0
	408,000	408,000	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: ADD CAMERAS AND UPGRADE
 COST.....: 150,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ADD ADDITIONAL CAMERAS INSIDE AND OUT AND UPGRADE SERVERS
 PROJECT JUSTIFICATION: SERVERS AND CAMERAS NEED TO BE UPGRADED TO IP TO COVER AREAS NOT CURRENTLY COVERED PER SECURITY RECOMMENDATIONS.
- PRIORITY 2 PROJECT NAME.....: ELEVATOR SAFETY EDGE
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE SAFETY EDGES ON 2 PUBLIC ELEVATORS
 PROJECT JUSTIFICATION: CURRENT SAFETY EDGES ARE ALLOWING ELEVATOR DOORS TO HIT PASSENGERS AND NEED TO BE REPLACED.
- PRIORITY 3 PROJECT NAME.....: EXTERIOR SECURITY LIGHTING
 COST.....: 18,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ADD EXTERIOR SECURITY LIGHTING AND UPGRADE EXISTING TO ENERGY EFFICIENT
 PROJECT JUSTIFICATION: PER SECURITY RECOMMENDATION SOME AREAS ARE VOID OF LIGHTING AND EXISTING ARE INEFFICIENT AND EXPENSIVE.
- PRIORITY 4 PROJECT NAME.....: SECURITY UPGRADES
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: GLASS WALL FOR PUBLIC COUNTER
 PROJECT JUSTIFICATION: SECURITY FOR EMPLOYEES PER SECURITY RECOMMENDATION.
- PRIORITY 5 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE CARPET
 PROJECT JUSTIFICATION: CARPET IS WORN AND STARTING TO BUCKLE IN AREAS TO PREVENT TRIP HAZZARDS FOR EMPLOYEES AND PUBLIC.
- PRIORITY 6 PROJECT NAME.....: ELEVATOR HOIST REPLACEMENT
 COST.....: 135,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE HYDROLIC HOIST FOR INMATE ELEVATOR
 PROJECT JUSTIFICATION: CURRENT HOIST IS 40+ YEARS OLD AND ARE PRONE TO LEAKING HYDROLIC OIL INTO THE GROUND.

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	CARPET REPLACEMENT	25,000	25,000	0	0	0	0
2	ELECTRICAL SERVICE	35,000	35,000	0	0	0	0
		60,000	60,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	60,000	60,000	0	0	0	0
		60,000	60,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE CARPET
 PROJECT JUSTIFICATION: CARPET IS WORN AND STARTING TO BUCKLE IN AREAS TO PREVENT TRIP
 HAZZARDS FOR EMPLOYEES AND PUBLIC.

PRIORITY 2 PROJECT NAME.....: ELECTRICAL SERVICE
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ELECTRICAL SERVICE REPAIR AND UPGRADE
 PROJECT JUSTIFICATION: EXISTING SERVICE HAS WATER LEAKING INTO IT, WHICH COULD CAUSE AN
 ELECTRICAL SHORT CAUSING A POWER OUTAGE AND BUILDING SHUTDOWN.

DEPARTMENT: BUILDING & GROUNDS JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	HVAC CONTROL UPGRADE	18,000	18,000	0	0	0	0
2	HVAC ENGINEERING STUDY	20,000	20,000	0	0	0	0
3	INTERIOR PAINTING	20,000	20,000	0	0	0	0
		58,000	58,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	58,000	58,000	0	0	0	0
	58,000	58,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: HVAC CONTROL UPGRADE
 COST.....: 18,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: DDC CONTROLLERS FOR AIR HANDLING UNITS
 PROJECT JUSTIFICATION: UPGRADE FROM PNEUMATICS TO DDC CONTROLLERS FOR BETTER CONTROL OF TEMPERATURES THROUGHOUT THE BUILDING.

PRIORITY 2 PROJECT NAME.....: HVAC ENGINEERING STUDY
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: DETERIORATING DUCT WORK AND OBSOLETE MIXING BOXES
 PROJECT JUSTIFICATION: UNDERGROUND DUCT WORK IS DETERIORATING NEED TO DETERMINE HOW TO REPAIR OR REPLACE. MIXING BOXES REPLACEMENT PARTS ARE NO LONGER AVAILABLE.

PRIORITY 3 PROJECT NAME.....: INTERIOR PAINTING
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: DETENTION AREA INTERIOR PAINTING
 PROJECT JUSTIFICATION: WALLS AND DOORS AND CEILINGS HAVE NOT BEEN PAINTED IN SEVERAL YEARS.

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	-----		PROPOSED YEAR OF IMPLEMENTATION		-----
		COST	2013	2014	2015	2016	2017
1	LAWN MOWERS	40,000	40,000	0	0	0	0
2	REPLACE ROOF	50,000	50,000	0	0	0	0
3	PAINING & WOOD SIDING REPAIR	25,000	25,000	0	0	0	0
		<u>115,000</u>	<u>115,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	<u>115,000</u>	<u>115,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	115,000	115,000	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: LAWN MOWERS
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACE 2 MOWERS
 PROJECT JUSTIFICATION: REPLACE 1 MOWER THAT IS 20 YEARS OLD AND ANOTHER THAT IS 24 YEARS OLD. PARTS AVAILABILITY IS VERY LIMITED AND COSTLY.
- PRIORITY 2 PROJECT NAME.....: REPLACE ROOF
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ROOF REPLACEMENT ON BARNS 1 & 2
 PROJECT JUSTIFICATION: NUMEROUS SHINGLES BLOWN OFF AND LEAKS.
- PRIORITY 3 PROJECT NAME.....: PAINTING & WOOD SIDING REPAIR
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: PAINT AND REPAIR WOOD SIDES
 PROJECT JUSTIFICATION: WOOD SIDING MISSING AND ROTTING AND NEEDS PAINTING.

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	JURY MANAGMENT SOFTWARE	35,000	35,000	0	0	0	0
		35,000	35,000	0	0	0	0

MEANS OF FINANCING

COURTHOUSE PRESERVATION FUND	35,000	35,000	0	0	0	0
	35,000	35,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: JURY MANAGMENT SOFTWARE
 COST.....: 35,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ACQUIRE AND IMPLEMENT JURY MANAGEMENT SOFTWARE
 PROJECT JUSTIFICATION: REDUCE TIME,CLERICAL EFFORT IN MANAGING AND PAYING 8000-10000
 CITIZENS CALLED TO JURY YEARLY; IMPROVE SERVICE AND INTERACTION,
 IMPROVE RECORD-KEEPING.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	NEW CARPETING	27,200	27,200	0	0	0	0
2	COPIERS	15,000	8,750	6,250	0	0	0
		42,200	35,950	6,250	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	42,200	35,950	6,250	0	0	0
	42,200	35,950	6,250	0	0	0

PRIORITY 1 PROJECT NAME.....: NEW CARPETING
 COST.....: 27,200 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: CARPET REMOVAL AND REPLACEMENT IN JUDGE HARRISON'S COURTROOM,
 CORRIDORS AND LOBBY AREA.
 PROJECT JUSTIFICATION: ALL CARPETING PULLING AWAY FROM WALLS MAKING IT A HAZARD FOR STAFF
 AND PUBLIC. LOBBY CARPET BADLY STAINED. CURRENT CARPETING APPROX.
 10 YEARS OLD.

PRIORITY 2 PROJECT NAME.....: COPIERS
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2014
 PROJECT DESCRIPTION...: KYOCERA TASKALFA 4500I WITH ACCESSORY PACK KYOCERA TASKALFA
 3500IWITH ACCESSORY PACK
 PROJECT JUSTIFICATION: OUR COPIERS ARE GETTING WORN. THEY ARE IN NEED OF CONSTANT REPAIR
 AT ADDITIONAL COST. THEY ARE NO LONGER UNDER WARRANTY.

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	REPLACEMENT OF ISS DATA KVM	10,000	10,000	0	0	0	0
2	BACKUP SERVER REPLACEMENT	10,000	10,000	0	0	0	0
3	ESX SERVER	25,000	25,000	0	0	0	0
4	WATER DETECTION SOLUTION	6,000	6,000	0	0	0	0
5	TELECOMMUNICATIONS REPLACEMENT	555,000	555,000	0	0	0	0
6	COUNTY-WIDE DOCUMENT IMAGING	1,083,000	1,083,000	0	0	0	0
		1,689,000	1,689,000	0	0	0	0

MEANS OF FINANCING

OTHER	51,000	51,000	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	1,638,000	1,638,000	0	0	0	0
	1,689,000	1,689,000	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: REPLACEMENT OF ISS DATA KVM
 COST.....: 10,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACEMENT OF ISS DATA CENTER KVM SWITCH
 PROJECT JUSTIFICATION: EXISTING KVM SWITCH IS NEEDING REPLACEMENT. THIS HARDWARE MANAGES ACCESS TO ISS PHYSICAL COMPUTER SERVER EQUIPMENT AND APPLICANCES SUPPORTED BY ISS.
- PRIORITY 2 PROJECT NAME.....: BACKUP SERVER REPLACEMENT
 COST.....: 10,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: BACKUP DELL SERVER REPLACEMENT
 PROJECT JUSTIFICATION: THIS SERVER IS SCHEDULE TO EXPIRE OFF MAINTENANCE 2013. THIS SERVER IS USED FOR COUNTY-WIDE BACKUPS AND RESTORES.
- PRIORITY 3 PROJECT NAME.....: ESX SERVER
 COST.....: 25,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: ESX SERVER FOR VIRTUALIZATION
 PROJECT JUSTIFICATION: ESX DELL SERVERS ARE USED BY ISS TO SUPPORT AND HOST THE EXISTENCE OF OVER 60 VIRTUAL SERVERS. THIS ALLOWS FOR MORE VIRTUALIZED SERVERS SAVING MONEY.
- PRIORITY 4 PROJECT NAME.....: WATER DETECTION SOLUTION
 COST.....: 6,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: WATER DETECTION SOLUTION
 PROJECT JUSTIFICATION: ISS DATA SERVERS CURRENTLY RESIDE IN THE BASEMENT OF THE COURTHOUSE. LOWER LEVELS ARE SUSCEPTIBLE TO WATER DAMAGE WHERE SERVERS RESIDE. AUDIABLE ALARM.
- PRIORITY 5 PROJECT NAME.....: TELECOMMUNICATIONS REPLACEMENT
 COST.....: 555,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPLACEMENT OF EXISTING TELECOMMUNICATIONS EQUIPMENT FOR COUNTY COURTHOUSE AND REMOTE LOCATIONS.
 PROJECT JUSTIFICATION: OUR CURRENT PHONE SYSTEM IS ANTIQUATED AND IS END OF LIFE. EBAY IS USED TO PURCHASE REPLACEMENT PARTS. NEED TO REPLACE TO RETAIN VITAL SERVICES.
- PRIORITY 6 PROJECT NAME.....: COUNTY-WIDE DOCUMENT IMAGING
 COST.....: 1,083,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: DOCUMENT IMAGING FOR CIRCUIT, PROBATE, DISTRICT, AND JUVENILE COURTS, PROSECUTOR, SHERIFF, AND FOC. E-FILING, ELECTRONIC SIGNATURES, ETC.
 PROJECT JUSTIFICATION: SAVES SIGNIFICANT TIME FILING PAPER, SEARCHING FOR FILES, AND RESPONDING TO PHONE QUERIES. DOCUMENTS ARE PRESERVED FROM LOSS, AND REDUCE STORAGE.

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	INTERIOR RE-PAINT	23,000	23,000	0	0	0	0
		23,000	23,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	23,000	23,000	0	0	0	0
		23,000	23,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: INTERIOR RE-PAINT
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: REPAINT INTERIOR WALLS IN DETENTION CENTER
 PROJECT JUSTIFICATION: THE WALLS IN THE DETENTION CENTER ARE HIGHLY USED AND TAKE GREAT ABUSE BY RESIDENTS. THE HEALTH DEPARTMENT HAS RECOMMENDED REPAIR IN SEVERAL AREAS.

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	SVRT PHASE IV	387,000	387,000	0	0	0	0
		387,000	387,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	STATE GRANT	387,000	387,000	0	0	0	0
		387,000	387,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SVRT PHASE IV
 COST.....: 387,000 MEANS OF FINANCING: ST GRANT
 IMPLEMENTATION YEAR..: 2013
 PROJECT DESCRIPTION..: DEVELOPMENT OF 1.4 MILE STROEBEL ROAD TRAIL CONNECTION
 PROJECT JUSTIFICATION: THIS PROJECT WILL PROVIDE THE FINAL LINK TO SAGINAW CHARTER TOWNSHIP.

DEPARTMENT: SHERIFF'S DEPARTMENT ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2013	2014	2015	2016	2017
1	SECURITY CAMERAS	9,295	9,295	0	0	0	0
2	TECHNOLOGY UPDATE	23,000	8,000	5,000	5,000	0	5,000
		32,295	17,295	5,000	5,000	0	5,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	32,295	17,295	5,000	5,000	0	5,000
	32,295	17,295	5,000	5,000	0	5,000

PRIORITY 1 PROJECT NAME.....: SECURITY CAMERAS
 COST.....: 9,295 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: PURCHASE 5 CAMERAS AND RELATED SERVER.
 PROJECT JUSTIFICATION: SECURITY OF THE SHERIFF'S ADMIN BUILDING, ADJOINING PARKING LOT, ENHANCE EMPLOYEE, PUBLIC AND COURT AND STATE MANDATED CLIENTELLE.

PRIORITY 2 PROJECT NAME.....: TECHNOLOGY UPDATE
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: COMPUTER WORKSTATIONS.
 PROJECT JUSTIFICATION: 2013-NEED TO REPLACE 2 OLD COMPUTER WORKSTATIONS, FUTURE YEARS OBTAIN COMPATABILITY WITH CURRENT TECHNOLOGY REQUIREMENTS.

DEPARTMENT: SHERIFF'S DEPARTMENT JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED COST	2013	2014	2015	2016	2017
1	TASER REPLACEMENT	7,300	7,300	0	0	0	0
2	INMATE PROPERTY STORAGE	6,000	6,000	0	0	0	0
3	MATTRESSES	11,000	11,000	0	0	0	0
4	SECURITY CAMERA SOFTWARE UPGR.	44,000	44,000	0	0	0	0
5	JAIL TWO-WAY RADIOS	8,000	8,000	0	0	0	0
6	REPAINTING/UPKEEP JAIL	180,000	32,000	34,000	36,000	38,000	40,000
		256,300	108,300	34,000	36,000	38,000	40,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	256,300	108,300	34,000	36,000	38,000	40,000
	256,300	108,300	34,000	36,000	38,000	40,000

- PRIORITY 1 PROJECT NAME.....: TASER REPLACEMENT
 COST.....: 7,300 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: 2013 OUTFIT AND REPLACE 8 TASERS (INCLUDES BATTERY PACKS AND HOLSTERS).
 PROJECT JUSTIFICATION: CURRENT TASERS ARE NO LONGER MANUFACTURED. OLDER MODEL NO LONGER REPAIRABLE.
- PRIORITY 2 PROJECT NAME.....: INMATE PROPERTY STORAGE
 COST.....: 6,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: RACKING SYSTEM FOR INMATE PROPERTY BAGS.
 PROJECT JUSTIFICATION: TO CONSOLIDATE STORAGE FOR INMATE PERSONAL PROPERTY AND CLOTHING.
- PRIORITY 3 PROJECT NAME.....: MATTRESSES
 COST.....: 11,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: REPLACE 100 MATTRESSES
 PROJECT JUSTIFICATION: TO REPLACE OLD, DETERIORATED MATTRESSES.
- PRIORITY 4 PROJECT NAME.....: SECURITY CAMERA SOFTWARE UPGR.
 COST.....: 44,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: UPGRADE ANTIQUATED SECURITY CAMERA SOFTWARE.
 PROJECT JUSTIFICATION: CURRENT CAMERA SOFTWARE(VISION CONTROLS)IS OUT OF BUSINESS.NEED CURRENT SOFTWARE UPGRADES TO WORK W/WINDOWS 7.OVER 100 CAMERAS CURRENTLY ON OLD S/WARE.
- PRIORITY 5 PROJECT NAME.....: JAIL TWO-WAY RADIOS
 COST.....: 8,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: 20 RADIUS CP200 TWO-WAY RADIO'S WITH LITHIUM BATTERIES, BELT CLIPS PROGRAMMING AND SETUP).
 PROJECT JUSTIFICATION: REPLACE OLD, WORN OR DAMAGED RADIOS THAT ARE 7 YEARS OLD. LITHIUM BATTERIES ARE TO REPLACE BATTERIES THAT WILL NO LONGER HOLD A CHARGE DUE TO AGE.
- PRIORITY 6 PROJECT NAME.....: REPAINTING/UPKEEP JAIL
 COST.....: 180,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2013
 PROJECT DESCRIPTION...: REPAINTING/UPKEEP JAIL FACILITY
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

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SAGINAW COUNTY 2012 / 2013 BUDGET

COUNTY OF SAGINAW

Fee Schedule 2012/2013 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2012.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013 Recommended Fee</u>
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County Policy	\$2.00 first page + 0.50 each additional page	\$2.00 first page + 0.50 each additional page
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page
Animal Control			
Dog Licenses			
Regular (Before March 1)	County	\$25.00	\$25.00
Regular (After March 1)	County	50.00	50.00
Unsexed (Before March 1)	County	12.00	12.00
Unsexed (After March 1)	County	24.00	24.00
Seniors Unsexed (Before March 1)	County	5.00	5.00
Seniors Unsexed (After March 1)	County	10.00	10.00
Miscellaneous Fees			
Kennel 10 or less	County	10.00	10.00
Kennel 11 or more	County	25.00	25.00
Board & Care of Animals	County	10.00 per day	10.00 per day
Dead Animal Pick Up Fees	County	7.00 per body	7.00 per body
Kennel Inspection Fees	County	50.00	50.00
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	5.00
Incinerator Use Fees	County	30.00 per hour	30.00 per hour
Euthanasia Fee	County	15.00	15.00
Owned Animal Pick Up	County	20.00	20.00
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Animals	County	10.00	25.00
Neutering & Rabies Fees	County	35.00	35.00
Impoundment Fees - 1st Offense	County	15.00	25.00
Impoundment Fees - 2nd Offense	County	30.00	30.00
Impoundment Fees - 3rd Offense (if animal is not spayed/neutered)	County	100.00 (refunded if animal is spayed/neutered within 30 days)	100.00 (refunded if animal is spayed/neutered within 30 days)
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	50.00	50.00
Board of Commissioners			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00
Circuit Court			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	60.00	60.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
Commission on Aging			
Transportation Fees	County	\$1.50 one way trip	\$1.50 one way trip

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
County Clerk			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Restoration of Right (Appeal)	State	10.00	10.00
Discharge of Lien	County	20.00	20.00
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	1.00	1.00
Qualified Voter File Copies			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Qualified Voter File Maintenance			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
Notarization			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
Passports			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport App (persons 16 & over)	Federal	67.00	67.00
New Passport App (persons 15 & under)	Federal	52.00	52.00
Passport Application Expediting Fee	Federal	60.00	60.00
Renewal Passport Application	Federal	67.00	67.00
Court Fees			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00 + 1.00 per page	10.00 + 1.00 per page
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee	State	150.00	150.00
Foreign Judgment	State	150.00	150.00
Garnishment	State	15.00	15.00
Garnishment Fee	State	15.00	15.00
Judgment of Divorce - Certified	State	10.00 + 0.25 per page	10.00 + 0.25 per page
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	49.00	49.00
Register of Action	County	0.25 per page	0.25 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
District Court			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00	150.00
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00	25.00
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	6.00	6.00
Certified Mail-Restricted	Court	9.00	9.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	50.00	50.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	48.00	48.00
Misdemeanors	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	25.00	25.00
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00

Equalization			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

Family Division			
Adoption Fees			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013 Recommended Fee</u>
Family Division (Continued)			
Certified Copies	State (MCL 600.2546)	\$10.00 first page + \$1.00 each additional page	\$10.00 first page + \$1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
Juvenile Hearings			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00
Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Health Department			
Laboratory Fees			
Routine Well Water Analysis-Coliform & Anions	County	\$19.00	\$19.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	23.00	25.00
Pool/Spa Testing	County	12.00	15.00
Routine Coliform up to 72 Hours	County	14.00	15.00
24 Qualitative Coliform	County	15.00	16.00
24 Quantitative Coliform	County	17.00	18.00
Water Specimen Mailing Kit	County	1.50	1.50
Limited Chemistry	County	9.00	10.00
Expanded Chemistry (Anion & Cation)	County	13.00	15.00
Pool/Spa Testing Standard Plate	County	8.00	10.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	15.00	15.00
VDRL (Syphilis)	County	12.00	12.00
Thayer Martin (GC)	County	11.00	11.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00	36.00
Probe-Tec (Chlamydia only; billed)	County	32.00	32.00
Probe-Tec (GC only; billed)	County	4.00	4.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	14.00	14.00
Spore Strip Verification of Sterilization	County	70.00	70.00
Hepatitis C Antibody Test	County	20.00	20.00
pH Analysis	County	0.00	7.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	321.00	321.00
Food Service 51-75 Seats	County	384.00	384.00
Food Service 76-100 Seats	County	471.00	471.00
Food Service 101+ Seats	County	614.00	614.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
Health Department (Continued)			
Environmental Health Fees (Continued)			
Food Service No Surcharge	County	\$5.00 Consumer Education Fee to MDA	\$5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	241.00	241.00
Food Service Seasonal 51-75 Seats	County	288.00	288.00
Food Service Seasonal 76-100 Seats	County	353.00	353.00
Food Service Seasonal 101+ Seats	County	461.00	461.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	74.00	74.00
Temporary Food 10-14 days	County	94.00	94.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 42.00 w/educational training fee	No Surcharge 42.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 52.00 w/educational training fee	No Surcharge 52.00 w/educational training fee
Late Fee - 2-5 days before event	County	34.00	34.00
Late Fee - Friday before weekend event/day before weekday event	County	74.00	74.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	County	142.00	142.00
Inspection Fee	County	90.00	90.00
Vending License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	60.00	60.00
Vending 6-15 machines	County	118.00	118.00
Vending 16-30 machines	County	176.00	176.00
Vending 31-60 machines	County	253.00	253.00
Vending 61-100 machines	County	382.00	382.00
Mobile Units			
License Fee	County	318.00	318.00
Plan Review			
Plan Review 0-50 seats	County	303.00	303.00
Plan Review 51-75 seats	County	362.00	362.00
Plan Review 76-100 seats	County	435.00	435.00
Plan Review 101+ seats	County	553.00	553.00
Plan Review STFU & Mobile	County	345.00	345.00
Plan Review Limited	County	240.00	240.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	94.00	94.00
Septic Permits - Residential			
Residential Septic Permit	County	295.00	295.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	295.00	295.00
Commercial Septic 1,001-2,000 gal/day	County	439.00	439.00
Commercial Septic 2,001-5,000 gal/day	County	535.00	535.00
Commercial Septic 5,001-10,000 gal/day	County	637.00	637.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	129.00	129.00
Commercial Type III Well	County	156.00	156.00
Commercial Type II Well	County	231.00	231.00
Irrigation /Test Well - no sample	County	150.00	150.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	123.00	123.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	134.00	134.00
Mortgage Evaluation Septic	County	224.00	224.00
Mortgage Evaluation Well & Septic	County	311.00	311.00
Performance Inspection Septic	County	224.00	224.00
Performance Inspection Septic & Well	County	311.00	311.00
MDCIS Inspections			
MDCIS Full Inspection	County	268.00	268.00
MDCIS Partial Inspection	County	177.00	177.00
Other Programs			
Body Art Facility Inspection	County	123.00	123.00
Body Art Facility Plan Review	County	240.00	240.00
Land Evaluation (void @ 3 years)	County	134.00	134.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Plat Review	County	\$290.00 + \$15.00 per lot	\$290.00 + \$15.00 per lot
Formal Hearing	County	443.00	443.00
Board of Appeals	County	268.00	268.00
Office Conference	County	25.00	25.00
Informal Hearing 2nd within two years	County	296.00	296.00
Food Workers Class	County	65.00	65.00
Food Class - ServSafe	County	150.00	150.00
ServSafe Retest	County	65.00	65.00
ServSafe Recertification	County	100.00	100.00
ServSafe Recertification (if cancelled in less than 2 days)	County	25.00	25.00
Swimming Pools/Spas - Inspections	County	123.00 per location	123.00 per location
Swimming Pools/Spas - Follow-up Inspection	County	49.00	49.00
Private Trailers	County	4.00	4.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Temporary Campground License 1-25 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 26-50 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 51-75 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 76-100 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 101-500 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 500+ sites	State of Michigan	TBD by DEQ	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	69.00	69.00
Septic Installer Initial Registration	County	100.00	100.00
Septic Installer Registration	County	168.00 every three years	168.00 every three years
Engineered/Alternative System Review	County	177.00	177.00
Enforcement Re-inspections	County	90.00	90.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	125.00 per hour	125.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	125.00 per hour + lab fee	125.00 per hour + lab fee
Lead Risk Assessment	County	369.00	369.00
Lead Inspection	County	320.00	320.00
Combination Inspection/Risk Assessment	County	419.00	419.00
Clearance Sampling	County	271.00	271.00
Cemetery Development Review	County	379.00	379.00
NSF Check Fee	County	25.00	25.00
Immunization Fee Schedule			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
Dtap-IPV-HIB Pentacel	County	85.00	85.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	30.00	30.00
Flu	County	20.00	20.00
HPV	County	145.00	145.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
Meningitis	County	115.00	120.00
MMR	County	55.00	55.00
HIB	County	30.00	30.00
Pneumonia	County	60.00	60.00
Prevnar	County	120.00	130.00
Rotavirus	County	80.00	80.00
TB Test	County	15.00	15.00
TD	County	25.00	25.00
Tdap	County	40.00	40.00
MMR-V (ProQuad)	County	130.00	140.00
Zostavax (Zoster Vaccine)	County	170.00	170.00
Varicella	County	95.00	95.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013 Recommended Fee</u>
Health Department (Continued)			
Immunization Fee Schedule (Continued)			
Charge to Administer Vaccine	County	\$15.00 per injection	\$15.00 per injection
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	19.00 - 95.00	19.00 - 95.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	24.00 - 120.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	15.00 - 75.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	18.00 - 90.00
Office Visit-New (Simple)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-New (Moderate)	County	10.00 - 50.00	10.00 - 50.00
Office Visit-New (Complex)	County	14.00 - 70.00	14.00 - 70.00
Office Visit-Established (Simple)	County	4.00 - 20.00	4.00 - 20.00
Office Visit-Established (Moderate)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-Established (Complex)	County	8.00 - 40.00	8.00 - 40.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	3.00 - 15.00	3.00 - 15.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	14.00 - 70.00
Removal Contraceptive Capsule	County	17.00 - 85.00	17.00 - 85.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	26.00 - 130.00
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	3.00 - 15.00	3.00 - 15.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	1.00 - 5.00	1.00
Condoms (Female)	County	1.00 - 5.00	1.00 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 10.00
IUD-Paraguard Copper T	County	50.00 - 250.00	50.00 - 250.00
Nuva Ring	County	3.00 - 17.00	3.00 - 17.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	2.00 - 8.00	3.00 - 15.00
Implanon Implant System	County	90.00 - 450.00	90.00 - 450.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	2.00 - 10.00	2.00 - 10.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	4.00 - 20.00	4.00 - 20.00
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyrinyl	County	1.00 - 3.00	1.00 - 3.00
Sexually Transmitted Disease Clinic			
Clinic Use	County	0.00	5.00
Office Visit - New Patient	County	10.00 - 50.00	6.00 - 30.00
Office Visit - Established Patient	County	6.00 - 30.00	4.00 - 20.00
GC Culture	County	1.00 - 5.00	2.00 - 10.00
GC Test	County	8.00 - 40.00	8.00 - 40.00
VDRL	County	2.00 - 8.00	2.00 - 11.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Herpes	County	2.00 - 10.00	2.00 - 10.00
CT/GC Combo Test	County	10.00 - 50.00	16.00 - 80.00
Chlamydia Test	County	8.00 - 40.00	8.00 - 40.00
HIV 1 & HIV 2	County	2.00 - 10.00	0.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00
Hep B Administration	County	3.00 - 15.00	2.00 - 10.00
Dental Clinic			
Comprehensive Oral Evaluation	County	44.00	44.00
Periodic RDH Oral Exam	County	28.00	28.00
Periodic DDS Oral Exam	County	28.00	28.00
Limited Oral Exam	County	40.00	42.00
Full Mouth Debridement	County	110.00	114.00
Child Propy	County	40.00	40.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
Health Department (Continued)			
Dental Clinic (Continued)			
Adult Prophylaxis	County	\$54.00	\$54.00
Fluoride TX (2 - 15 years)	County	24.00	24.00
Fluoride TX (16+ years)	County	24.00	24.00
Fluoride Varnishi (4 - 15 years)	County	24.00	25.00
Intraoral - Complete Series	County	80.00	80.00
Intraoral - First Film	County	16.00	20.00
Intraoral - Additional Film	County	8.00	12.00
Intraoral - Occlusal	County	24.00	24.00
Bitewing Single Film	County	16.00	16.00
Bitewing Two Films	County	23.00	28.00
Bitewing Four Films	County	34.00	34.00
Sealants (2 - 15 years)	County	28.00	36.00
Amalgam 1/S Primary/Permanent	County	65.00	68.00
Amalgam 2/S Primary/Permanent	County	84.00	88.00
Amalgam 3/S Primary/Permanent	County	100.00	104.00
Amalgam 4/S Primary/Permanent	County	120.00	124.00
Resin 1/S Anterior	County	80.00	84.00
Resin 2/S Anterior	County	100.00	104.00
Resin 3/S Anterior	County	120.00	128.00
Resin 4/S Anterior	County	160.00	160.00
Resin 1/S Posterior	County	100.00	100.00
Resin 2/S Posterior	County	128.00	132.00
Resin 3/S Posterior	County	156.00	160.00
Resin 4/S Posterior	County	184.00	184.00
Resin Base Composite Crown	County	136.00	144.00
Sedative Filling	County	68.00	72.00
Extraction	County	81.00	88.00
Root Canal Anterior	County	424.00	424.00
Root Canal Bicuspid	County	500.00	500.00
Root Canal Molar	County	604.00	608.00
Pulpotomy	County	106.00	116.00
Space Maintainer Fixed Unilateral	County	180.00	188.00
Space Maintainer Fixed Bilateral	County	248.00	260.00
Recementing Space Maintainer	County	43.00	48.00
Core Build Up Including Any Pins	County	172.00	176.00
Removal of Fixed Space Maintainer	County	44.00	48.00
Extraction of Coronal Remnants	County	64.00	68.00
Surgical Removal of Erupted Teeth	County	160.00	164.00
Crown-Resin Based Composite	County	470.00	608.00
Crown-3/4 Resin Based Composite	County	450.00	596.00
Oral Evaluation (patient under 3)	County	28.00	28.00
Oral Evaluation (problem focused)	County	44.00	44.00
Reevaluation Limited (problem focused)	County	40.00	44.00
Pulp Vitality Tests	County	32.00	36.00
Communicable Disease			
Office Visit - New Patient	County	10.00 - 50.00	6.00 - 30.00
Office Visit - Established Patient	County	6.00 - 30.00	4.00 - 60.00
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00

Information Systems & Services			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole	County	\$5.00 - \$20.00 per day	\$5.00 - \$20.00 per day
Room & Board	County	3.00 - 20.00 per day	3.00 - 20.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
Midwestern	Contract	0.30	0.30
PICI	Contract	0.27	0.27
Reimbursement - Department of Corrections			
Room & Board - Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	43.50 per day
Medical Examiner			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
Parking			
Parking Fines	County Ordinance #112 (2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (2008)	40.00	40.00
Parking Meters	County Ordinance #112 (2008)	0.50 per hour	0.50 per hour
Parks & Recreation			
Haithco Recreation Area			
Entry Fee - per person per bus	County	\$1.00	\$1.00
Entry Fee - walk in	County	1.00	1.00
Entry Fee - car or passenger van	County	5.00	5.00
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
Imerman Memorial Park			
Entry Fee - per person per bus	County	0.50	0.50
Entry Fee - car or passenger van	County	2.00	2.00
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
Price Nature Center			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	30.00	30.00
Planning Commission			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
Probate Court			
Multiple Types of Cases			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
Decedents' Estate Cases			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00	150.00
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00	150.00
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00	150.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Value of Estate as Reflected in Inventory			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 -10.00	5.00 -10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013 Recommended Fee</u>
Probate Court (Continued)			
Applicable to Guardianship cases under EPIC			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	\$150.00	\$150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00	150.00
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Conservatorship Cases			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00	150.00
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Mental Health Code Cases			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
Applicable to Civil Actions			
Summons and Complaint	State (MCL 600.880(1))	150.00	150.00
Motion	State (MCL 600.880b(1))	20.00	20.00
Applicable to Other Cases			
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	600.877	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
Copy & Service Fees			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

Public Works/Drain Commission			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	60.00	60.00
Plan Review	County	60.00 per acre	60.00 per acre
Revised Plan Review	County	20.00 per acre	20.00 per acre
Site Inspection (minimum of 2 acres)	County	60.00 per acre	60.00 per acre
Request for Time Extension-Admin Fee	County	60.00	60.00
Re-Inspection	County	60.00 per occurrence	60.00 per occurrence
Minor Use (under 1 acre)	County	90.00	90.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013 Recommended Fee</u>
Public Works/Drain Commission (Continued)			
General Subdivision Lots	County	\$150.00	\$150.00
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre

Register of Deeds			
Uniform Commercial Code Filing Fees	State	\$6.00 per debtor	\$6.00 per debtor
Survey & Remonumentation	State	0.06 per document	0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Uniform Commercial Code Certified Searches	State	6.00 per debtor name	6.00 per debtor name
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.20 per image

Sheriff's Department			
Community Service for Friend of the Court/Other	CC Judge/Sheriff	\$5.00 per day	\$5.00 per day
Accident & Police Reports, Incarceration Record	County	8.00 first five pages	8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	4.00 per money order	4.00 per money order
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	15.00 per sample	15.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	50.00	50.00
Arraignment Services for Other Agencies	Contract	34.00 per arraignment	34.00 per arraignment
Process Server Fees	State (MCL 600.2559)	21.00/service + mileage	21.00/service + mileage
SOR Fee	State (MCL 28.725b)	35.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	0.00	10.00

Solid Waste			
Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard

Treasurer			
Transient Merchant License	State	\$25.00	\$25.00
Dog Licenses-Regular (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Before Mar 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00

Fee Description**Authority****FY 2012****FY 2013**
Recommended Fee

Treasurer (Continued)			
<u>Fee Description</u>	<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Recommended Fee</u>
Title Search	County	\$175.00	\$175.00
Forfeit Cert Fee	County	10.00	10.00
Redemption Cert	County	10.00	10.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00

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SAGINAW COUNTY 2012 / 2013 BUDGET