

COUNTY OF SAGINAW 2007

BOARD OF COMMISSIONERS

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Chair

James M. Graham
Vice Chair

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Dennis H. Krafft

Thomas A. Basil

Timothy M. Novak

Bregitte K. Braddock

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Eddie F. Foxx

Ronald L. Sholtz

Todd M. Hare

Robert M. Woods, Jr.

Patrick A. Wurtzel

Marc A. McGill
Controller/Chief
Administrative Officer

Prepared by:
Financial Services Department

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COUNTY OF SAGINAW

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COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

MARC A. MCGILL
Controller/Chief Administrative Officer

October 1, 2007

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

RE: TRANSMITTAL OF THE FISCAL 2008 SAGINAW COUNTY BUDGET

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2008 Budget for Saginaw County covering the period October 1, 2007 through September 30, 2008. The Fiscal 2008 Budget has been prepared by staff and adopted by the Board of Commissioners at their September 18, 2007 session. This budget satisfies the requirements of the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

Included with the 2008 Budget are four Budget Resolutions. Resolution A sets the budget appropriations and restrictions for use of those appropriations. Resolution B sets certain wage schedules not already contained in previously Board of Commissioner approved labor agreements. Resolution C identifies capital outlay items for approval. Resolution D, which sets fees for all departments controlled by the Saginaw County Board of Commissioners. Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal 2008.

This Fiscal 2008 Budget, in addition to Resolutions A, B, C and D, contains a 2008 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included is detail for the Authorized Personnel.

Included in Budget Resolution A is the Total County Budget Summary for 2008, which presents total expenditures of \$148,116,925. This budget reflects a 2.44% decrease from the current amended 2007 Total County Budget of \$151,822,136. The General Fund Budget Summary for 2008 presents total expenditures of \$46,837,125. This General Fund Budget reflects a 3.54% increase over the current amended 2007 General Fund Budget of \$45,233,960.

MAJOR REVENUE SUMMARY

General Fund Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. The General Fund property tax revenues are budgeted at \$25,044,679, an increase of \$945,810, or 3.92% over the current budgeted amount of \$24,098,869.

Property tax revenue growth for Saginaw County has been the slowest for any county Saginaw's size. In taking the growth of Taxable Value in the five next largest counties in the State and the next five smaller counties in the State, we can see that the growth rate between 2000 and 2007 for these counties is far above that of Saginaw. See chart below for seven year growth in tax revenues.

Livingston	74.1%
Jackson	60.2
Washtenaw	60.6
Ottawa	54.8
Muskegon	51.4
Berrien	50.5
Kalamazoo	47.7
Genesee	45.3
Ingham	44.3
St. Clair	<u>42.5</u>
Average	53.2
Saginaw	32.6%

If Saginaw County's Tax Base had grown at the average rate of the ten counties our size, our property tax revenue for next year would be nearly \$5,000,000 more.

State Revenue Sharing Revenue

State Revenue Sharing is budgeted in the General Fund at \$4,266,348 for 2008. This represents an increase of \$91,839 or 2.2% from the current year amount of \$4,174,509. State Revenue Sharing has been temporarily secured for Saginaw County for a period of approximately five years. That five year period ends next fiscal year (Fiscal 2009). Due to the State of Michigan adjusting our General Operating Tax Collections, the County was mandated to set up a Revenue Sharing Reserve Fund (RSRF). This action created a temporary period of time for the State to discontinue State Revenue Sharing payments to the County until the County exhausted the funds in the RSRF. This five month shift in our tax revenue date from December to July allowed the County to set aside \$21,959,535 over a three year period in the RSRF. This amount is then drawn upon to substitute for the State sending Revenue Sharing Funds to Saginaw County. The County began using this \$21,959,535 three years ago in the Fiscal 2005 Budget. This Fiscal 2008 Budget will be our fourth year of full SRS funding. Fiscal 2009 will be our last full year of SRS funding. Scheduled amounts used and planned for use are as follows:

2005	\$ 4,845,678	Actual Used
2006	4,084,647	Actual Used
2007	4,174,509	Actual Used
2008	4,266,348	Amount Approved in this Budget
2009	4,360,208	Estimated available to Budget
2010	<u>855,167</u>	Estimated available to Budget
	\$ 22,586,557	

Note there is a difference between the RSRF three year set aside amount of \$21,959,535 described above and the scheduled five year distribution amount of \$22,586,557. This additional difference of \$627,022 represents interest earnings within the State Revenue Sharing Reserve Fund during the five plus year life of this fund.

Two years from today, when approving the Fiscal 2010 budget which begins on October 1, 2009, the County will be looking for nearly \$4,000,000 in State Revenue Sharing from the State. The current legislation continues to provide that the State of Michigan will at that time start funding State Revenue Sharing payments to Saginaw County.

Register of Deeds Revenue

With the drastic slow down in the housing market in Saginaw County coupled with recent increases in home mortgage interest rates, the Register of Deeds revenue has fallen in the past five years. This Fiscal 2008 budget plans for \$1,125,300 to be receipted by the Registers Office into the General Fund. This represents a reduction of over \$612,462 or 35% from five years ago.

General Fund State Grants

General Fund State Grants in total have declined by \$62,931 from the 2007 Budget of \$2,860,883 to the projected 2008 Budget amount of \$2,797,952. The primary grant from the State receipted into the General Fund is the State Court Equity Funding Grant. This grant was designed to offset the cost of counties funding State Courts. Below is a schedule of total Court related cost comprising Circuit, District, Probate and Family Court vs. the State Court Equity Funding Grant amounts received.

	<u>Grant Revenue</u>	<u>Judicial Expenditures</u>
2003 Actual	\$1,561,806	\$ 9,857,305
2004 Actual	1,591,969	10,514,757
2005 Actual	1,468,868	10,368,246
2006 Actual	1,382,284	11,050,038
2007 Budget	1,370,625	11,389,441
2008 Budget	1,311,200	11,570,361
2008-2003	\$ (250,606)	\$ 1,713,056
Percentage Change	-16%	+17%

From the above schedule we note that Judicial Costs have increased by 17% or \$1,713,056 over the five year period, while during the same time revenues intended to defray these costs has decreased by 16% or \$250,606.

MAJOR EXPENDITURE SUMMARY

Personnel Services

The personnel services category includes a 0% base wage increase for all positions within labor groups that do not have a ratified agreement that encompasses the Fiscal 2008 year.

For labor groups that have a ratified labor agreement that encompasses the Fiscal 2008 year, and for 11 of the 12 non-union employees of the County who have already endured two consecutive years of wage freezes with lump sums, they are budgeted at a 2.75% base wage increase.

The Total County Budget contains 712 budgeted employees which is down five employees from the current 2007 Budget of 717. Of the five reductions, four are within the Health Fund and one is within the Commission on Aging Fund. The General Fund itself is budgeted at the same level as Fiscal 2007 having 336 employees.

Elected Officials wages are set as part of Resolution B and are listed in same.

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.

Fringe Benefits

General Fund fringe benefits are up 2.4% from Fiscal 2007 to Fiscal 2008. The Fiscal 2008 budget contains \$9,274,707 in Fringe Benefits which is up \$215,327 from Fiscal 2007. This is a positive change in costs and percentage increase for this area of the General Fund budget when comparing this year's 2.4% increase or \$215,327 to last year's change from 2006 to 2007 which was up 10.6% or \$867,038. This drastic slow down in benefit increases is attributable to the recent labor contracts approved by the Board and Labor Unions that reduce health care, retirement and retiree health care. The reduction in retiree health care increases has also been aided by the buy-out of that benefit also provided through labor contracts approved by the Board and Labor Unions.

Even with this slowing in the benefit costs, the benefit to wage ratio continues to climb. Five years ago the General Fund Fiscal 2003 budget contained \$14,542,216 in wages and \$6,725,465 in benefits; which made the benefit to wage ratio 46%. This Fiscal 2008 benefits to wage percentage is 60%.

Employee Health Insurance

Employee Health Premium Rates are budgeted for Fiscal 2008 at \$7,290,000. This is up \$540,000 or 8.0% from the current 2007 Budget of \$6,750,000. The following schedule shows the illustrative health premium rate increases over the past six years as well as the increase for the Fiscal 2008 Budget year.

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

Note that \$1,000 of Employee Health Insurance costs in 2001 will be at \$2,175 in 2008. In summary, Employee Premium Health Insurance rates have more than doubled in the past seven years.

The County maintains three health plans for its employees. Following are illustrative premium cost and net cost for each of the three health plans using the Family coverage rates.

The PPO1 Family Plan for Fiscal 2008 is \$16,641 with employee paying 20% or \$3,328 of that amount, leaving a net taxpayer cost of \$13,313.

The PPO2 Family Plan for Fiscal 2008 is \$14,145 with employees paying 10% or \$1,414 of that amount, leaving a net taxpayer cost of \$12,731.

The PPO8 Family Plan for Fiscal 2008 is \$11,847 with employees paying 0% of that amount, leaving a net taxpayer cost of \$11,847. The PPO8 plan being the lowest taxpayer cost plan is a required plan for all new hires of Saginaw County.

Retiree Health Insurance

Retiree Health Insurance is budgeted at \$4,376,000 for Fiscal 2008. This is an increase of \$243,000 or 5.9% from the current 2007 budget amount of \$4,133,000.

While Retiree Health Insurance continues to be a leading costs driver accelerating beyond any revenue source, the County has negotiated this benefit out for all new hires.

All other fixed fringe benefits such as dental, life and vision have remained nearly constant due to favorable renegotiations and competitive bidding of those benefits. Therefore, with the exception of the increase in both Employee Health Insurance and Retiree Health Insurance, there are no other material increases in fringe benefits at this time.

Capital Outlay

Capital Outlay requests from the various departments and funding sources for such requests are approved through the adoption of Resolution C, which encompasses the projects or equipment that will be funded from the capital improvement fund during Fiscal 2008.

Energy Cost

Electricity to power our numerous County facilities significantly increased over the past couple of years. This 2008 year's total County budget plans \$590,464 for electricity. This is up \$64,614 or 12% over last year's \$525,850. Virtually all County facilities use the most modern technology (controls) to balance the use of heat and cooling within our facilities. These controls have been and continue to be updated from year to year. With the use of this equipment we can control when we heat or when we cool. We also control what times of day and which days we do. However, even with this technology we are still subject to the significant increases in these cost areas that are affecting everyone.

Gasoline to power the numerous vehicles the County uses to provide services is also up. This Fiscal 2008 budget contains \$546,587 which is up \$75,184 or 16% over last year's budgeted amount of \$471,403. While this 2007 to 2008 movement in gasoline does not appear to be material, it should be noted that the County expended \$270,832 at the gas pumps in 2006. We do operate our own gas station via the Mosquito Control Facility and do receive a substantial reduction in vehicle fuel cost due to this arrangement. However, even owned cooperative fuel systems such as ours are still subject to the dramatic rise in prices that the rest of our economy is enduring. All of the departments that use vehicles are conscious of this cost center and are doing what they can to limit usage but must still deliver meals, patrol roads and spray for mosquitoes amongst other functions of county government.

Friend of the Court

The Friend of the Court Appropriation is up \$223,135 or 23.88% from the \$934,020 Fiscal 2007 amount to an amount of \$1,157,155 for the Fiscal 2008 year. The primary reason for the jump is due to the Federal Deficit Reduction Act, which indicates that Federal Grant monies paid to the County may not be used to cover the County share of Title IV-D expenditures. This results in a \$243,023 negative impact on the revenue side of the Friend of the Court Budget. A schedule of the total FOC Budget for the past five years is as follows.

	Actual <u>2003</u>	Actual <u>2004</u>	Actual <u>2005</u>	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>
Total Exp	\$3,436,000	\$3,524,888	\$4,072,443	\$3,900,434	\$4,291,048	\$4,224,947
GF Costs	<u>546,056</u>	<u>665,384</u>	<u>863,151</u>	<u>777,210</u>	<u>934,020</u>	<u>1,157,155</u>
% of GF	16%	19%	21%	20%	22%	27%

Child Care

The cost of attending to our youth's detention, foster care, and private institution placements continue to increase and represent the second largest piece of our General Fund Budget. The total costs for these services are listed below with the accompanying General Fund required appropriation to meet these expenses.

	Actual <u>2003</u>	Actual <u>2004</u>	Actual <u>2005</u>	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>
Costs	\$4,240,466	\$4,115,014	\$4,445,007	\$5,213,691	\$6,033,565	\$6,414,244
GF Approp	2,284,847	2,344,562	2,398,839	2,766,924	3,344,333	3,562,202

GENERAL FUND RESERVE BALANCES

Unreserved/Undesignated Balance

This Fiscal 2008 Budget uses the entire Unreserved/Undesignated Reserve of \$1,783,247 to balance the Fiscal 2008 Budget. With the adoption of this Fiscal 2008 Budget, there is no more Unreserved/Undesignated Fund Balance remaining in the County General Fund.

Budget Stabilization Reserve

On May 22, 2007 the Board of Commissioners approved Appropriations Committee Report 4.2. This report amended the County's Specific Fund Balance Policy. Through the amendment the County reduced certain reserve levels and eliminated others. The same Board action that amended the County reserve policies on May 22, 2007 established that the County will carry a Budget Stabilization Reserve at a minimum level of 5% of the most current Board Approved General Fund Budget. This 2008 Budget does contain a reserve for Budget Stabilization per the policy amount of 5% of the proposed General Fund Budget in the amount of \$2,341,856. This reserve is considered the County's "rainy-day" fund and can only be appropriated for use upon majority vote of the Board of Commissioners.

Cash Flow Balance Reserve

The same Board action that amended the county reserve policies on May 22, 2007 established that the County will carry a Cash Flow Reserve with a minimum amount of 50% of the most current Board Approved General Fund Budget for tax collections. This level of Cash Flow Reserve is required in the General Fund as tax revenues are not received until the 11th and 12th month of the fiscal year. The County by law 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 2008 Budget does contain 50% of the expected 2008 tax collections per policy in the amount of \$12,522,340.

Additional Use of Delinquent Tax Fund Reserve

The objective of this approved Fiscal 2008 Budget is to balance anticipated expenditures with expected levels of revenues without a loss of service (staff). Therefore, this year there is an appropriation of all remaining reserves from the Undesignated/Unappropriated Reserves in the General Fund Fund Balance in the amount of \$1,783,247. Additionally, there is a one time additional appropriation from the Delinquent Tax Revolving Fund Reserves of \$1,200,000. Without the use of the remaining excess General Fund reserves, coupled with the additional appropriation from the Delinquent Tax Revolving Fund, the County General Fund would have had to reduce staff by the equivalent of 35 staff positions.

SUMMARY

This budget is balanced and no service cuts are proposed other than those reductions due to grant funding in the Health Fund and the Commission on Aging Fund. To balance this budget the County used all available reserves not restricted by policy in the General Fund and also used a one time transfer from the Delinquent Tax Revolving Fund.

Despite maintaining General Fund Reserves at policy levels for the first time in five years, and despite maintaining services and staff at existing levels, the County continues to be in a severe budget deficit mode, a mode it has been in for the past five years.

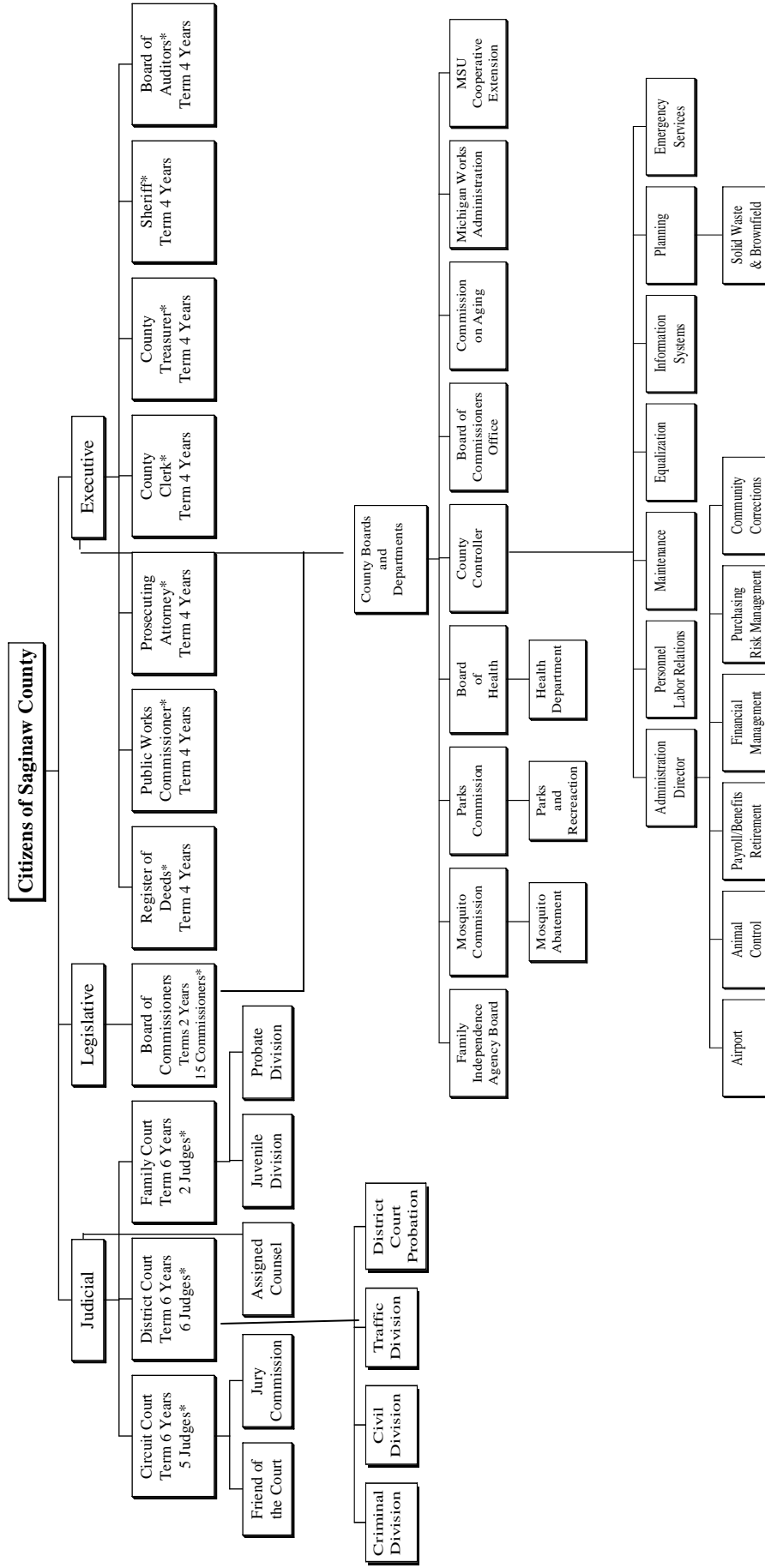
As we look to the Fiscal 2009 year we have much work ahead of us. The projected deficit for Fiscal 2009 could amount to as much as \$4 million. We will have little or no Undesignated/Unappropriated Reserves to help us balance 2009. It is also doubtful we will have reserves in the Delinquent Tax Revolving Fund to help us balance 2009. Nor are there any signs of any significant revenue increases for the County on the horizon. To this end, the process of preparing the Fiscal 2009 Budget has begun as the Board has already adopted a Budget Calendar for Fiscal 2009. The first steps of that 2009 budget building process began August 1, 2007. Much work, discussion and decision making lies ahead for the 2009 Budget.

Respectfully,



Marc A. McGill
Controller/CAO

County of Saginaw Organizational Chart 2007



*Elected Officials
Updated 9/07

County of Saginaw Board of Commissioners 2007

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

County of Saginaw Elected Officials 2007

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

County of Saginaw Principal Non-Elected Officials 2007/2008

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Administration	Michael E. Thompson, Director	790-5209
Animal Control	Mark A. Wachner, Director	797-4500
Assigned Counsel	André R. Borrello, Attorney	790-5214
Board of Commissioners	Cheryl M. Hadsall, Chair	790-5267
Board of Commissioners	Kaye V. Schultz, Board Coordinator	790-5267
Circuit Court	David A. Cable, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Michael E. Thompson, Director	790-5209
Controller	Marc A. McGill, Controller/CAO	790-5210
Controller/Event Center	Stephanie Beyersdorf, Management Asst.	790-5212
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Cheryl B. Jarzabkowski, Administrator	790-5363
Emergency Services	Timothy Genovese, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Annette M. Taylor, Director	790-5235
Financial Services	Koren A. Reaman, Manager	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Natasha J.V. Coulouris, Health Officer	758-3818
Information Systems & Services	Johnathan J. Miller, Director	790-5506
Juvenile Detention Home	Timothy J. Metro, Director	799-2821
Maintenance	Annette M. Taylor, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Ruth Miller, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Randall G. Knepper, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Assistant	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Howard Gave, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Terry R. Manwell, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Gladys M. Strobel, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Arnold J. Burns, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

UNFINISHED BUSINESS SEPTEMBER 18, 2007 SESSION

FROM: COMMITTEE ON APPROPRIATIONS -- 4.3

AUGUST 21, 2007

Your Budget Audit Subcommittee received communication no. 8-21-12 dated July 20, 2007 from Marc A. McGill, Controller/CAO, submitting the Controller/CAO recommended Fiscal 2008 Budget, as well as, a detailed packet of the Standing Committees departmental budgets. Each committee reviewed the proposed budgets and has forwarded recommendations of support to this committee. The budget, previously distributed to each commissioner, is **attached**.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2008 is \$148,116,925 which is a 2.4% percent decrease from the current amended Fiscal 2007 Budget. The General Fund Budget for Fiscal 2008 is \$46,837,125 which represents a 3.5% percent increase over the current amended Fiscal 2007 Budget.

Resolution A contains the proposed County millage rates to be levied December 1, 2007 and July 1, 2008, as well as, the authorization of the 9-1-1 surcharge to fund operations of the 2008 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal 2008.

Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners. This has been created for the first time for inclusion in the budget document. A public hearing will be held at this day's session to allow comment. Notice was previously published in the Saginaw News and copies of the budget material will be made available to the public at the meeting.

It is the recommendation of your committee that the Fiscal 2008 Budget Resolutions A, B, C, and D together with the Controller's recommended Budget be laid on the table and scheduled for formal adoption at the September 18, 2007 Board Session.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Cheryl M. Hadsall, Chair

RESOLUTION A

September 18, 2007

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2005/2006 annual financial report and budget requests for the 2007/2008 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 2007/2008 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 2007/2008 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 18, 2007, 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 2007/2008 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2007/2008 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 35,414,222	\$35,414,222
County Road Patrol Millage	1,713,998	-
Law Enforcement	2,893,738	2,286,500
Parks & Recreation	1,450,987	-
GIS System	156,314	-
Friend of Court	4,361,400	1,157,155
Health Services	14,549,878	599,046
Solid Waste Management	682,781	-
Lodging Excise Tax	1,715,000	-
Principal Resident Exemp Denial	40,893	-
Event Center	2,630,765	-
Castle Musm & Historical Society	1,034,547	-
Commission on Aging	3,788,440	-
Mosquito Abatement Commission	2,901,397	-
Planning	581,000	52,000
Brownfield Redevelopment Authority	1,115,964	-
Economic Development Corp	185,016	-
Public Improvement	341,500	-
Courthouse Preservation Technology	183,200	-
Animal Control	765,900	704,000
Land Reutilization Fund	363,900	-
Small Cities Reuse	1,048,297	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	4,016,128	-
E-911 Equipment-Digital	960,000	-
Mobile Data Maint/Replace	635,721	-
Local Correction Officers Training	130,000	-
Area Records Management System	86,500	-
Law Library	64,762	40,000
County Library (Board)	100,000	-
MI Works-Service Centers	517,792	-
Michigan Works Administration	15,576,604	-
Re monumentation Grant	145,384	-
Special Projects	854,153	113,500
Sheriff Special Projects	2,109,134	20,000
Prosecutor Special Projects	614,721	250,000
Corrections Special Projects	286,600	-
Revenue Sharing Reserve Fund	4,266,348	-
MSU Extension Special Projects	981,535	270,500
Social Welfare	1,774,000	229,000
Child Care Probate/Juvenile Home	5,472,584	3,092,942
Child Care Welfare	941,660	469,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	78,000	-
Delinquent Property Tax Foreclosure	1,105,024	-
Land Bank Authority	497,200	-
Airport	505,000	88,000
Inmate Services	982,000	-
Information Systems & Services	1,875,214	1,109,000
Equipment Revolving Fund	117,923	-
Public Works	96,499	-
Local Site Remediation Revolving	63,663	-
Mailing Department Fund	388,000	-
Motor Pool	311,223	-
Risk Management	1,215,495	-
Investment Services	68,616	-
Health Center Building Fund	475,587	-
Employee Benefits	9,294,000	-
HealthSource Saginaw	1,253,148	-
Library (Penal)	756,000	-
Post Employment Health Benefits	4,503,000	-
Indigent Health Care Fund	1,136,000	920,000
Retirement System	5,660,570	-
TOTAL	<u>\$ 148,116,925</u>	<u>\$46,837,125</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 2007 tax year (Fiscal 2007/2008 budget year) for a total County levy of 7.5349 mills including authorized debt service as summarized below:

2007 AUTHORIZED TAX RATES - FISCAL 2007/2008 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2008	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2496 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.3295 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Law Enforcement	<u>_.3394 Mill</u>	Road Patrol
Total, Operating Millages	<u>7.0841 Mill</u>	
Debt-Hospital Bonds	.4029 Mill	Hospital Const. Debt
Debt-Juvenile Home	<u>.0479 Mill</u>	Juv. Home Renov. Debt
Total, Debt Millages	<u>_.4508 Mill</u>	
GRAND TOTAL	<u>7.5349 Mill</u>	

** July 2008 General Operating levy subject to the provisions of the Headlee Adjustment.

BE IT FURTHER RESOLVED #3, That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$3.20 per month, which is 16% of the highest base rate charged for single party basic phone service in Saginaw County as approved by the voters, to cover the costs for the 9-1-1 Emergency Services Program for Fiscal 2007/2008; and

BE IT FURTHER RESOLVED #4, That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in the amount of 4% of the highest base rate charged for single party basic phone service in Saginaw County, to cover the costs for 9-1-1 Emergency Services Equipment Acquisition and Maintenance for Fiscal Year 2007/2008, said funds to be deposited by the County Treasurer separately from all other 9-1-1 funds; and

BE IT FURTHER RESOLVED #5, That the sum of \$148,116,925 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, 2007 and ending September 30, 2008; and

BE IT FURTHER RESOLVED #6, That said sum is appropriated to and shall be available for expenditures from several funds in accordance with the law, and no obligation or liability shall be incurred, nor any vouchers drawn in payment thereof by any County department, which shall not be confined to the objects or categories of expenditures but, which shall exceed the amount appropriated therefore, as set forth in the categories of said budget; and

BE IT FURTHER RESOLVED #7, That all County elected officials and County department heads shall abide by the Purchasing Procedures and Personnel Manuals, as adopted and amended by this Board and that the budgeted funds are appropriated contingent upon compliance with said Purchasing Procedures and Personnel Manual; and

BE IT FURTHER RESOLVED #8, That the approved employee positions on the Position Control Number Roster List contained in the Budget, shall limit the number of employees who can be employed and no funds are appropriated for any position or employee not on the Approved Position Control Number Roster. Further,

there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose lay-off's due to the unforeseen financial changes; therefore, the Approved Position Control Number Roster List may be changed from time to time by the Board and/or the Board may impose a hiring freeze. The County elected officials and County department heads shall abide by whatever changes are made by the Board, if any, relative to the approved positions and the number of employees stated in the Position Control Number Roster List; and

BE IT FURTHER RESOLVED #9, That the authorized positions in the Position Control Number Roster List contained in each budget indicates the authorized maximum number of employees in their respective classifications for that budget. Any deviations from said list must be specifically approved by the Board; and

BE IT FURTHER RESOLVED #10, That certain positions contained in the Position Control Number Roster List which are supported in some part by a grant, cost sharing, child care reimbursement, or other source of outside funding, are only approved contingent upon the County receiving the budgeted revenues. In the event outside funding is not received, or the County is notified that it will not be received, then said positions shall be considered unfunded and removed from the Approved Position Control Number Roster List; and

BE IT FURTHER RESOLVED #11, That the Controller is authorized upon request of the respective elected official or department head to transfer persons from certain positions contained in the Position Control Number Roster List, which are supported in some part by grant, cost sharing, child care reimbursement or other source of outside funding, to another grant funded position in order to reduce County cost; and

BE IT FURTHER RESOLVED #12, That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2007/2008 Budget Year; and

BE IT FURTHER RESOLVED #13, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2007/2008 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #14, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$501,358 of the estimated \$1,002,715 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

BE IT FURTHER RESOLVED #15, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2007/2008 Budget Year); and

BE IT FURTHER RESOLVED #16, That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$67,288 of the estimated \$95,324 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

BE IT FURTHER RESOLVED #17, That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$28,036 of the estimated \$95,324 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of Prosecutor's Department, 1988 appropriation levels for Court Operations; and

BE IT FURTHER RESOLVED #18, That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said

budget, as may be from time to time, delegated to the office of Controller by this Board; and

BE IT FURTHER RESOLVED #19, That the Budget Administrator be directed to disburse to the various agencies, the approved County appropriation on the basis of need as determined by the cash balances within their respective funds; and

BE IT FURTHER RESOLVED #20, That the County Controller be authorized to transfer monies from one category to another within an activity and between activities within the same fund in an amount up to \$50,000 for non-equipment expenditures, and up to \$25,000 for equipment expenditures when it shall be deemed necessary and a quarterly report of all transfers shall be made to the Budget/Audit Committee; and

BE IT FURTHER RESOLVED #21, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$50,000 with a local match not to exceed 10% (\$5,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

BE IT FURTHER RESOLVED #22, That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

BE IT FURTHER RESOLVED #23, 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 #24, That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract; and

BE IT FURTHER RESOLVED #25, The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU-Courthouse Employees - expires 2009; Teamsters-Health Department and Commission on Aging Employees - expires 2008; Teamsters-Public Health Nurses - expires 2009; COAM-Sheriff Unit III-Captains & Lieutenants - expires 2008; Teamsters Local 486-Animal Shelter Employees - expires 2008; GELC-Probation Officers, Family Division - expires 2008; GELC-Probation Officers, District Court - expires 2009; AFSCME-Prosecutors - expires 2008; UAW-Managers - expires 2008; UAW-Professionals - expires 2008; and UAW-Clerical, Technical, and Para-Professionals - expires 2008; and

BE IT FURTHER RESOLVED #26, That the Board of Commissioners hereby ratified employment contracts for Michael E. Thompson, Administration Director (contract dated February 22, 2005), and Marc A. McGill, Controller/CAO (contract dated February 22, 2005); and

BE IT FURTHER RESOLVED #27, That if it is determined that the 2007/2008 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Budget Stabilization Reserve Fund Balance Account.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Cheryl M. Hadsall, Chair

Adopted: September 18, 2007

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2008

07/17/07

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2007 BUDGET	2008 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2007 BUDGET	2008 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	34,442,928	35,414,222	971,294	2.82	34,442,928	35,414,222	971,294	2.82
205 COUNTY ROAD PATROL MILLAGE	1,688,310	1,713,998	25,688	1.52				
207 LAW ENFORCEMENT	2,490,802	2,893,738	402,936	16.17	2,305,000	2,286,500	-18,500	-0.80
208 PARKS & RECREATION	1,426,611	1,450,987	24,376	1.70				
211 GIS SYSTEM	143,053	156,314	13,261	9.26				
215 FRIEND OF COURT	4,438,632	4,361,400	-77,232	-1.74	934,020	1,157,155	223,135	23.88
221 HEALTH SERVICES	15,114,232	14,549,878	-564,354	-3.73	599,046	599,046		
228 SOLID WASTE MANAGEMENT	629,614	682,781	53,167	8.44				
229 LODGING EXCISE TAX	1,420,000	1,715,000	295,000	20.77				
230 PRINCIPAL RESIDEN EXEMP DE	43,082	40,893	-2,189	-5.08				
232 EVENT CENTER	2,533,662	2,630,765	97,103	3.83				
233 CASTLE MUSM & HISTORICAL A	1,004,139	1,034,547	30,408	3.02				
238 COMMISSION ON AGING	3,718,755	3,788,440	69,685	1.87				
240 MOSQUITO ABATEMENT COMMISS	2,801,618	2,901,397	99,779	3.56				
242 PLANNING	574,218	581,000	6,782	1.18	46,000	52,000	6,000	13.04
243 BROWNFIELD REDEVELOPMENT A	1,122,416	1,115,964	-6,452	-0.57				
244 ECONOMIC DEVELOPMENT CORP		185,016	185,016	100.00				
245 PUBLIC IMPROVEMENT	485,744	341,500	-144,244	-29.69				
247 COURTHOUSE PRESERVATION TE	183,200	183,200						
250 ANIMAL CONTROL	715,372	765,900	50,528	7.06	644,000	704,000	60,000	9.31
252 LAND REUTILIZATION FUND	383,725	363,900	-19,825	-5.16				
254 SMALL CITIES REUSE	1,044,796	1,048,297	3,501	0.33				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	4,044,921	4,016,128	-28,793	-0.71				
261 E-911 EQUIPMENT-DIGITAL	960,000	960,000						
263 MOBILE DATA MAINT/REPLACE	645,198	635,721	-9,477	-1.46				
264 LOCAL CORRECTION OFFICER T	130,000	130,000						
267 AREA RECORDS MANAGEMENT SY	146,000	86,500	-59,500	-40.75				
269 LAW LIBRARY	63,762	64,762	1,000	1.56	39,000	40,000	1,000	2.56
271 COUNTY LIBRARY (BOARD)	100,000	100,000						
274 MI WORKS-SERVICE CENTERS	570,151	517,792	-52,359	-9.18				
276 MICHIGAN WORKS ADMINISTRAT	16,647,260	15,576,604	-1,070,656	-6.43				
277 REMONUMENTATION GRANT	144,802	145,384	582	0.40				
278 SPECIAL PROJECTS	1,927,816	854,153	-1,073,663	-55.69	104,268	113,500	9,232	8.85
280 SHERIFF-SPECIAL PROJECTS	2,451,527	2,109,134	-342,393	-13.96	32,481	20,000	-12,481	-38.42
282 PROSECUTOR-SPECIAL PROJECT	599,725	614,721	14,996	2.50	230,734	250,000	19,266	8.34
284 CORRECTIONS-SPECIAL PROJEC	1,124,088	286,600	-837,488	-74.50				
285 REVENUE SHARING RESERVE FU	7,319,845	4,266,348	-3,053,497	-41.71				
286 MSU EXTENSION-SPECIAL PROJ	979,496	981,535	2,039	0.20	270,500	270,500		
290 SOCIAL WELFARE	1,774,000	1,774,000			229,000	229,000		
292 CHILD CARE-PROBATE/JUVENIL	5,248,265	5,472,584	224,319	4.27	2,953,283	3,092,942	139,659	4.72
292 CHILD CARE-WELFARE/RECEIV.	785,300	941,660	156,360	19.91	391,050	469,260	78,210	20.00
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	78,000	78,000						
526 DELINQUENT PROP TAX FORECL	1,125,954	1,105,024	-20,930	-1.85				
536 LAND BANK AUTHORITY	533,725	497,200	-36,525	-6.84				
581 AIRPORT	505,000	505,000			88,000	88,000		
595 INMATE SERVICES	982,000	982,000						
627 RETIREE HEALTH SAVINGS PLA	80,000	127,000	47,000	58.75				
631 MERS RETIREMENT FUND	3,000,000	3,324,000	324,000	10.80				
636 INFORMATION SYSTEMS & SERV	1,823,572	1,875,214	51,642	2.83	982,650	1,109,000	126,350	12.85
638 EQUIPMENT REVOLVING FUND	118,144	117,923	-221	-0.18				
641 PUBLIC WORKS	96,499	96,499						
644 LOCAL SITE REMEDIATION REV	61,809	63,663	1,854	2.99				
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	538,384	311,223	-227,161	-42.19				
677 RISK MANAGEMENT	1,218,738	1,215,495	-3,243	-0.26				
692 INVESTMENT SERVICES	67,365	68,616	1,251	1.85				
694 HEALTH CENTER BUILDING FUN	1,299,852	475,587	-824,265	-63.41				
698 EMPLOYEE BENEFITS	8,387,000	9,294,000	907,000	10.81				
711 HEALTHSOURCE SAGINAW	1,215,869	1,253,148	37,279	3.06				
721 LIBRARY (PENAL)	756,000	756,000						
728 POSTEMPLOYMENT HEALTH BENE	4,133,000	4,376,000	243,000	5.87				
731 DC PENSION TRUST FUND	1,928,160	2,336,570	408,410	21.18				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			920,000	920,000		
GRAND TOTAL	151,822,136	148,116,925	-3,705,211	-2.44	45,233,960	46,837,125	1,603,165	3.54

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2008

07/17/07

	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	21,500,331	22,932,489	24,098,869	25,044,679	945,810	3.92
BUSINESS LICENSES & PERMITS	220,614	241,071	235,100	236,350	1,250	.53
FEDERAL GRANTS	616,437	580,218	663,371	652,682	-10,689	-1.62
STATE GRANTS	2,911,285	2,836,736	2,860,883	2,797,952	-62,931	-2.20
CHARGES FOR SERVICES-COSTS	1,324,274	1,387,443	1,341,000	1,311,000	-30,000	-2.24
CHARGES FOR SERVICES-FEES	2,941,487	2,794,862	2,378,350	2,649,950	271,600	11.41
CHARGES FOR SERVICES-RENDERED	432,051	447,536	429,600	442,100	12,500	2.90
CHARGES FOR SERVICES-SALES	38,159	57,587	43,500	47,500	4,000	9.19
CHARGES FOR SERVICES-USER FEES	176	62				
FINES & FORFEITS	664,521	837,551	636,800	726,800	90,000	14.13
INTEREST EARNED	300,436	403,913	328,280	227,000	-101,280	-30.86
RENTS & LEASES	172,677	195,226	201,759	200,968	-791	-.40
SALE OF FIXED ASSETS	1,800					
REIMBURSEMENTS	3,200,670	3,807,383	3,329,797	3,282,706	-47,091	-1.42
OTHER REVENUES	18,784	2,202				
TOTAL REVENUE	34,343,703	36,524,279	36,547,309	37,619,687	1,072,378	2.93
TRANSFERS-IN						
100% TAX PAYMENT	1,650,000	1,650,000	1,650,000	2,850,000	1,200,000	72.72
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
PARKING SYSTEM	9,740	4,386				
MOTOR POOL		145,394		11,951	11,951	100.00
PROSECUTORS SPECIAL PROJ		2,645				
JUVENILE CENTER CONSTRUC	3,990	1,058				
SP COMMUNITY CORRECTIONS	30,000	30,000	30,000	30,000		
HEALTHSOURCE CONST DEBT	6,893					
REVENUE SHARING RESERVE	3,992,812	4,084,647	4,174,509	4,266,348	91,839	2.19
INVESTMENT POOL	3,587	3,310				
TOTAL TRANSFERS-IN	5,972,914	6,197,332	6,130,401	7,434,191	1,303,790	21.26
FUND BALANCE			2,556,250	1,783,247	-773,003	-30.24
TOTAL REVENUE & TRANSFERS-IN	40,316,617	42,721,611	45,233,960	46,837,125	1,603,165	3.54

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2008

07/17/07

	2005	2006	2007	2008	AMOUNT	PERCENT
	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE -DECREASE	INCREASE -DECREASE
EXPENSE						
EXPENSE						
LEGISLATIVE	692,178	723,246	771,079	782,425	11,346	1.47
JUDICIAL	10,368,246	11,050,038	11,389,441	11,570,361	180,920	1.58
GENERAL GOVERNMENT	10,648,343	10,893,277	11,252,069	11,772,654	520,585	4.62
PUBLIC SAFETY	7,978,296	8,276,097	8,649,303	8,817,922	168,619	1.94
PUBLIC WORKS	471,633	487,297	510,000	510,000		
HEALTH AND WELFARE	373,204	462,072	384,347	460,108	75,761	19.71
OTHER FUNCTIONS	1,469,745	1,485,315	1,486,689	1,500,752	14,063	.94
TOTAL EXPENSE	32,001,645	33,377,342	34,442,928	35,414,222	971,294	2.82
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	597,415	609,052	644,000	704,000	60,000	9.31
INFORMATION SERVICES	983,614	1,087,151	982,650	1,109,000	126,350	12.85
AIRPORT	88,555	88,000	88,000	88,000		
LAW ENFORCEMENT	2,115,961	1,893,969	2,305,000	2,286,500	-18,500	-.81
FOC-ACT 294	863,151	777,210	934,020	1,157,155	223,135	23.88
CHILD CARE-PROBATE	2,224,173	2,514,664	2,953,283	3,092,942	139,659	4.72
CHILD CARE-WELFARE	174,666	252,260	391,050	469,260	78,210	20.00
CORRECTIONS SPECIAL PROJ	17,354	39,848				
SHERIFF SPECIAL PROJECTS	18,173	31,432	32,481	20,000	-12,481	-38.43
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	29,575	44,354	39,000	40,000	1,000	2.56
SPECIAL PROJECTS	6,664	2,852	3,068		-3,068	-100.00
MSU EXT SPECIAL PROJECT	262,506	261,057	270,500	270,500		
EMERGENCY SERVICES	86,432	96,520	101,200	113,500	12,300	12.15
PLANNING COMMISSION	17,508	45,000	46,000	52,000	6,000	13.04
SOCIAL SERVICES	227,720	220,606	229,000	229,000		
SOLDIERS RELIEF	19,636	18,994	22,000	22,000		
PROSECUTOR SPECIAL PROJ	220,652	238,660	230,734	250,000	19,266	8.34
DPW-ADMINISTRATION	5,160	12,646				
GIS SYSTEM FUND	3,524	1,649				
TOTAL TRANSFERS-OUT	9,481,484	9,754,968	10,791,032	11,422,903	631,871	5.85
TOTAL EXPENSE & TRANSFERS OUT	41,483,129	43,132,310	45,233,960	46,837,125	1,603,165	3.54

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2008

EXPENSE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
LEGISLATIVE						
BOARD OF COMMISSIONERS	692,178	723,246	771,079	782,425	11,346	1.47
LEGISLATIVE	692,178	723,246	771,079	782,425	11,346	1.47
JUDICIAL						
CIRCUIT COURT	1,849,959	1,953,603	1,991,621	2,102,168	110,547	5.55
CIRCUIT CT/DUE PROCESS	961,361	1,174,198	1,218,000	1,218,000		
PROBATION-CIRCUIT COURT	100,701	99,498	100,357	99,782	-575	-.58
DISTRICT COURT	3,126,591	3,232,454	3,426,001	3,363,123	-62,878	-1.84
PROBATION-DISTRICT COURT	842,331	909,906	963,663	976,738	13,075	1.35
PROBATE COURT	770,721	785,388	813,787	835,154	21,367	2.62
FAMILY DIVISION	2,623,612	2,797,734	2,774,556	2,870,925	96,369	3.47
ASSIGNED COUNSEL ADMIN	91,470	95,756	99,956	102,971	3,015	3.01
JURY COMMISSION	1,500	1,500	1,500	1,500		
JUDICIAL	10,368,246	11,050,038	11,389,441	11,570,361	180,920	1.58
GENERAL GOVERNMENT						
ELECTIONS	99,411	64,493	50,700	68,700	18,000	35.50
AUDITING	121,581	131,814	129,200	167,300	38,100	29.48
CORPORATION COUNSEL	156,436	149,670	124,000	126,000	2,000	1.61
COUNTY CLERK	1,044,615	1,045,841	1,113,924	1,077,037	-36,887	-3.32
CONTROLLER-ADMINISTRATION	399,309	478,564	341,583	343,732	2,149	.62
CONTROLLER-FINANCIAL MGMT	445,916	497,792	540,966	574,514	33,548	6.20
CONTROLLER-PERSONNEL	223,586	221,239	264,977	289,070	24,093	9.09
BOARD OF AUDITORS	406	252				
EQUALIZATION	448,831	433,638	457,301	445,641	-11,660	-2.55
PROSECUTING ATTORNEY	2,663,500	2,698,135	2,834,058	2,916,355	82,297	2.90
PROSECUTOR-WELFARE ENFORCEMENT	516,944	557,303	587,014	578,393	-8,621	-1.47
REGISTER OF DEEDS	437,106	430,947	446,749	456,549	9,800	2.19
REGISTER OF DEEDS MICROFILM	56,897	56,182	62,602	63,987	1,385	2.21
COUNTY TREASURER	687,637	647,248	719,070	956,949	237,879	33.08
COUNTY OFFICE BLDG & GRDS	236,572	248,001	266,189	280,517	14,328	5.38
COURTHOUSE & JAIL BLDG & GRDS	1,525,526	1,594,596	1,609,662	1,661,902	52,240	3.24
JUVENILE CTR BLDG & GROUNDS	170,484	179,321	182,538	189,638	7,100	3.88
OTHER COUNTY PROPERTIES	845,489	919,959	970,059	1,012,460	42,401	4.37
MORLEY BUILDING	112,866	118,703	118,095	118,095		
SHERIFF'S GARAGE	3,490					
PUBLIC WORKS/DRAIN DIVISION	301,766	306,555	326,382	338,815	12,433	3.80
TELEPHONE-CENTRAL SWITCHBOARD	149,978	113,025	107,000	107,000		
GENERAL GOVERNMENT	10,648,343	10,893,277	11,252,069	11,772,654	520,585	4.62
PUBLIC SAFETY						
SHERIFF'S OFFICE	749,874	802,230	799,511	832,299	32,788	4.10
CORRECTIONS REIMB PROGRAM	148,545	148,571	155,286	157,493	2,207	1.42
MARINE LAW ENFORCEMENT	7,394	10,951	10,942	10,942		
SHERIFF'S DEPT JAIL DIVISION	7,070,098	7,314,178	7,681,564	7,815,188	133,624	1.73
PLAT BOARD	2,385	167	2,000	2,000		
PUBLIC SAFETY	7,978,296	8,276,097	8,649,303	8,817,922	168,619	1.94
PUBLIC WORKS						

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2008

EXPENSE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
PUBLIC SAFETY						
DRAIN-CTY AT LARGE	471,633	487,297	510,000	510,000		
PUBLIC WORKS	471,633	487,297	510,000	510,000		
HEALTH AND WELFARE						
MEDICAL EXAMINER	255,904	350,472	264,347	340,108	75,761	28.65
VETERANS BURIAL ALLOWANCE	117,300	111,600	120,000	120,000		
HEALTH AND WELFARE	373,204	462,072	384,347	460,108	75,761	19.71
OTHER FUNCTIONS						
GRANT-UNDERGROUND RAILROAD	15,000	22,500	22,500	22,500		
VISION 2020	15,000	15,000	15,000	15,000		
SAGINAW AREA STORM WATER AUTH	8,325	5,835	10,000	10,000		
CITY OF SAGINAW-LIAISON COMMIT	5,000	15,000	5,000	5,000		
SAGINAW SOIL CONSERVATION DIST	7,500	7,500	7,500	7,500		
SAG CTY HUMAN SERVICES COLLAB	1,000	1,000	1,000	1,000		
CONTRIBUTION-GIS AUTHORITY	67,617	68,177	75,386	89,449	14,063	18.65
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	150,000	150,000		
SAGINAW FUTURE-TAX BASE INCR	150,000	150,000	150,000	150,000		
OTHER FUNCTIONS	1,469,745	1,485,315	1,486,689	1,500,752	14,063	.94
TOTAL EXPENSE	32,001,645	33,377,342	34,442,928	35,414,222	971,294	2.82
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	597,415	609,052	644,000	704,000	60,000	9.31
INFORMATION SERVICES	983,614	1,087,151	982,650	1,109,000	126,350	12.85
AIRPORT	88,555	88,000	88,000	88,000		
LAW ENFORCEMENT	2,115,961	1,893,969	2,305,000	2,286,500	-18,500	-.81
FOC-ACT 294	863,151	777,210	934,020	1,157,155	223,135	23.88
CHILD CARE-PROBATE	2,224,173	2,514,664	2,953,283	3,092,942	139,659	4.72
CHILD CARE-WELFARE	174,666	252,260	391,050	469,260	78,210	20.00
CORRECTIONS SPECIAL PROJ	17,354	39,848				
SHERIFF SPECIAL PROJECTS	18,173	31,432	32,481	20,000	-12,481	-38.43
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	29,575	44,354	39,000	40,000	1,000	2.56
SPECIAL PROJECTS	6,664	2,852	3,068		-3,068	-100.00
MSU EXT SPECIAL PROJECT	262,506	261,057	270,500	270,500		
EMERGENCY SERVICES	86,432	96,520	101,200	113,500	12,300	12.15
PLANNING COMMISSION	17,508	45,000	46,000	52,000	6,000	13.04
SOCIAL SERVICES	227,720	220,606	229,000	229,000		
SOLDIERS RELIEF	19,636	18,994	22,000	22,000		
PROSECUTOR SPECIAL PROJ	220,652	238,660	230,734	250,000	19,266	8.34
DPW-ADMINISTRATION	5,160	12,646				
GIS SYSTEM FUND	3,524	1,649				
TOTAL TRANSFERS-OUT	9,481,484	9,754,968	10,791,032	11,422,903	631,871	5.85
TOTAL EXPENSE & TRANSFERS OUT	41,483,129	43,132,310	45,233,960	46,837,125	1,603,165	3.54

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2008
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/13/2007	PROPOSED AS OF 10/01/2007	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	28.00	28.75	.75
DISTRICT COURT	52.00	52.00	
PROBATION-DISTRICT COURT	12.00	12.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	27.00	27.00	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	19.25	18.50	-.75
CONTROLLER-ADMINISTRATION	3.40	3.40	
CONTROLLER-FINANCIAL MGMT	6.90	6.90	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	7.00	7.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	9.37	9.37	
COUNTY OFFICE BLDG & GRDS	2.00	2.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	10.00	10.00	
PUBLIC WORKS/DRAIN DIVISION	3.44	3.44	
SHERIFF'S OFFICE	7.00	7.00	
CORRECTIONS REIMB PROGRAM	1.20	1.20	
SHERIFF'S DEPT JAIL DIVISION	65.00	65.00	
MEDICAL EXAMINER	1.00	1.00	
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TOTAL-GENERAL OPERATING	335.76	335.76	
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.00	14.50	.50
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TOTAL-COUNTY ROAD PATROL MILLAGE	14.00	14.50	.50
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	24.50	28.50	4.00
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TOTAL-LAW ENFORCEMENT	24.50	28.50	4.00
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	51.00	51.00	
WELFARE/WORK-MI WORKS GRANT	2.00	2.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2008
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/13/2007	PROPOSED AS OF 10/01/2007	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-FRIEND OF COURT	53.00	53.00	
HEALTH SERVICES			
ADMINISTRATION-HEALTH	7.00	7.00	
AIDS COUNSELING/TESTING	.65	.65	
FAMILY PLANNING	8.00	7.00	-1.00
MATERNAL SUPPORT SERVICES	4.00	4.00	
LABORATORY SERVICES	5.00	5.00	
NURSING SERVICES	28.35	28.35	
SEXUALLY TRANSMITTED DISEASE	3.00	3.00	
WOMEN, INFANTS & CHILDREN	10.50	9.50	-1.00
GREAT BEGINNINGS	7.00	7.00	
LEAD HAZARD CONTROL	4.00	4.00	
DENTAL SERVICES	2.60	2.60	
INFANT MORTALITY COALITION SUP	.50	.50	
SUBSTANCE ABUSE CA	3.00	3.00	
B.A.S.A.R.A.	6.00	5.00	-1.00
ENVIRONMENTAL HEALTH	14.00	14.00	
IMMUNIZATION FIELD SERVICE REP	1.00		-1.00
CSHCS OUTREACH & ADVOCACY	2.00	2.00	
BIOTERRORISM EMERGENCY PREP.	2.50	2.50	
HEALTH EDUCATION	.50	.50	
TOTAL-HEALTH SERVICES	109.60	105.60	-4.00
COMMISSION ON AGING			
SENIOR SERVICES	7.10	7.10	
TRANSPORTATION	6.00	6.00	
KINSHIP CARE SUPPORT SERVICES	1.00		-1.00
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	.85	.85	
MINORITY OUTREACH	.70	.70	
MINORITY STAFFING	.60	.60	
SENIOR CENTER STAFFING	2.63	2.63	
NUTRITION III C-1 CONGRE	5.10	5.10	
NUTRITION III C-2 HDM	10.48	10.48	
CASE MGMT-TITLE III-B	4.00	4.00	
CARE MANAGEMENT	3.50	3.50	
TOTAL-COMMISSION ON AGING	43.76	42.76	-1.00
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
TOTAL-MOSQUITO ABATEMENT COMMISS	11.06	11.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2008
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/13/2007	PROPOSED AS OF 10/01/2007	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
TOTAL-ANIMAL CONTROL	7.00	7.00	
LAW LIBRARY			
LAW LIBRARY	.25	.25	
TOTAL-LAW LIBRARY	.25	.25	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	12.75	12.75	
DISABILITY NAVIGATOR	1.00	1.00	
TOTAL-MICHIGAN WORKS ADMINISTRAT	13.75	13.75	
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			
MBS AIRPORT SECURITY	3.00		-3.00
SELECTIVE ENFORCEMENT	3.00	3.00	
AUTO THEFT PREVENTION	1.00	1.00	
SCHOOL LIAISON OFFICER	.50		-.50
MERRILL/JONESFIELD CONTRACT	1.00		-1.00
SAGINAW COUNTY NARCOTICS UNIT	1.00	1.00	
JAG 2005-2008	1.00	1.00	
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	15.50	11.00	-4.50
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
PROPERTY CRIME TASK FORCE	1.00	1.00	
TOTAL-PROSECUTOR-SPECIAL PROJECT	7.00	7.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	.80	.80	
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.60	3.60	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2008
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/13/2007	PROPOSED AS OF 10/01/2007	INCREASE -DECREASE- FROM AUTHORIZED
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	2.50	2.50	
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TOTAL-MSU EXTENSION-SPECIAL PROJ	2.50	2.50	
CHILD CARE			
JUVENILE DETENTION HOME	36.34	36.34	
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TOTAL-CHILD CARE	36.34	36.34	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
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TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2006	1.43	1.43	
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TOTAL-DELINQUENT PROP TAX FORECL	1.43	1.43	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
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TOTAL-INFORMATION SYSTEMS & SERV	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	.20	.20	
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TOTAL-EQUIPMENT REVOLVING FUND	.20	.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	.50	.50	
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TOTAL-PUBLIC WORKS	.50	.50	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	.60	.60	
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TOTAL-RISK MANAGEMENT	.60	.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	.20	.20	
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TOTAL-INVESTMENT SERVICES	.20	.20	
HEALTH CENTER BUILDING FUND			
HEALTH CENTER BLDG & GRDS	4.00	4.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2008
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/13/2007	PROPOSED AS OF 10/01/2007	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-HEALTH CENTER BUILDING FUN	4.00	4.00	
EMPLOYEE BENEFITS WORKERS' COMPENSATION	.90	.90	
TOTAL-EMPLOYEE BENEFITS	.90	.90	
DC PENSION TRUST FUND RETIREMENT-ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	716.75	711.75	-5.00

RESOLUTION B

September 18, 2007

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, 2007 and ending September 30, 2008;

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 2007/2008 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2007 and ending September 30, 2008.

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

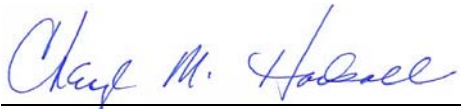
BE IT FURTHER RESOLVED #2, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2007/2008 Budget; and

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

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

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Cheryl M. Hadsall, Chair

Adopted: September 18, 2007

September 18, 2007

RESOLUTION B

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

NUMBER	TITLE	1/1/2007 AMOUNT	1/1/2008 AMOUNT
1	Chairman, Board of Commissioners	\$ 13,758	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,377	11,689
9	Member, Board of Commissioners	10,583	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	78,549	80,709
1	Register of Deeds	77,210	79,333
1	Treasurer	86,922	89,313
1	Public Works Commissioner	86,785	89,171
1	Sheriff	105,038	107,927
1	Prosecutor	131,519	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
2	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2007

SALARY GRADE	HAY STUDY MGT. CLASSIFICATION													
	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	29,911.00 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	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	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	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	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	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	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	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	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	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 10/01/2007

NON UNION HAY STUDY PROFESSL. CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
I05	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 10/01/2007

SALARY GRADE	HAY STUDY/TECHNICAL CLASSIFICATION												
	NON UNION	1 YEAR (STEP 1)	2 YEARS (STEP 2)	3 YEARS (STEP 3)	4 YEARS (STEP 4)	5 YEARS (STEP 5)	6 YEARS (STEP 6)	7 YEARS (STEP 7)	8 YEARS (STEP 8)	9 YEARS (STEP 9)	10 YEARS (STEP 10)	11 YEARS (STEP 11)	12 YEARS (STEP 12)
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	25,859.00 994.96	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 10/01/2007

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

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12/10/2007

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2007

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2007

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

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SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2007

SALARY GRADE	NON UNION					PROFESSIONAL					CLASSIFICATION				
	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)	8 YEARS (STEP 10)	9 YEARS (STEP 11)	10 YEARS (STEP 12)	11 YEARS (STEP 13)	12 YEARS (STEP 14)	
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 10/01/2007

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

EPS705P
12/10/2007

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2007

SALARY GRADE	NON UNION							T.O.P.S.									
	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)	CLASSIFICATION									
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, 2007

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2008-2012 Capital Improvement Plan for the 2007/2008 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 2007/2008 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 2007/2008 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Cheryl M. Hadsall, Chair

Adopted: September 18, 2007

RESOLUTION D

September 18, 2007

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 Year 2008 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2007 and ending September 30, 2008; 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 2008 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Cheryl M. Hadsall, Chair

Adopted: September 18, 2007

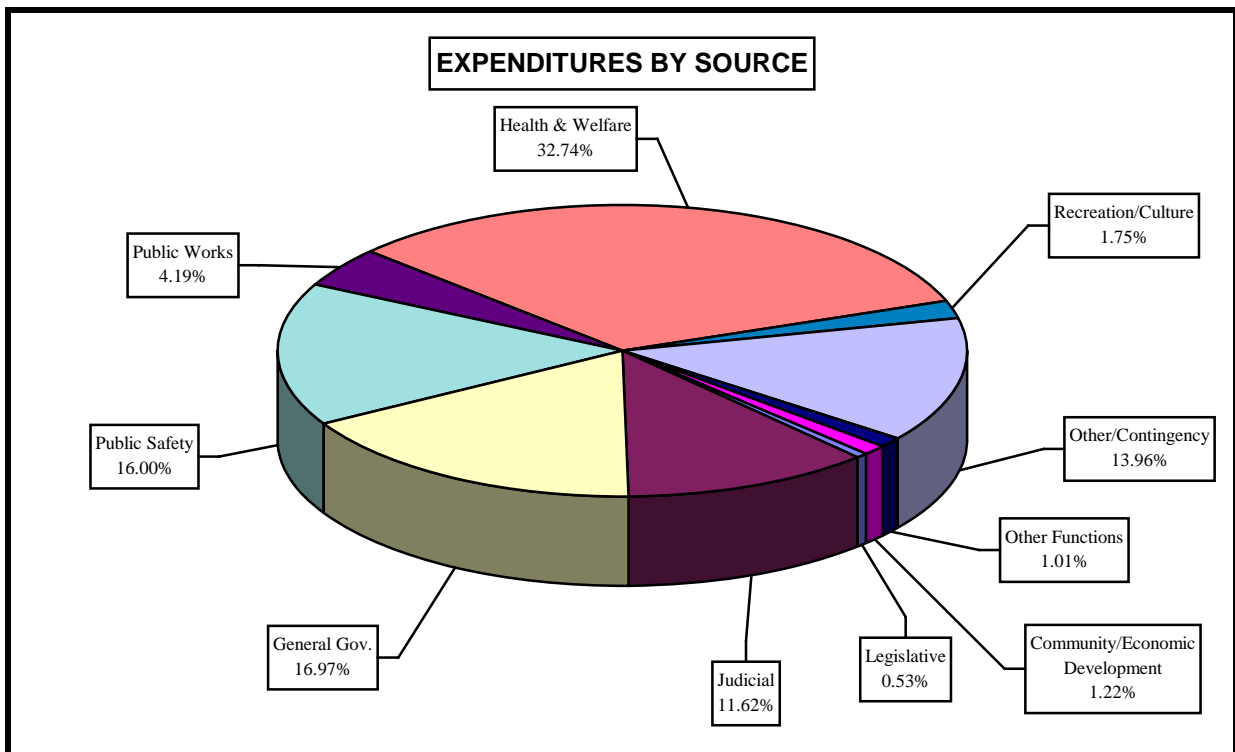
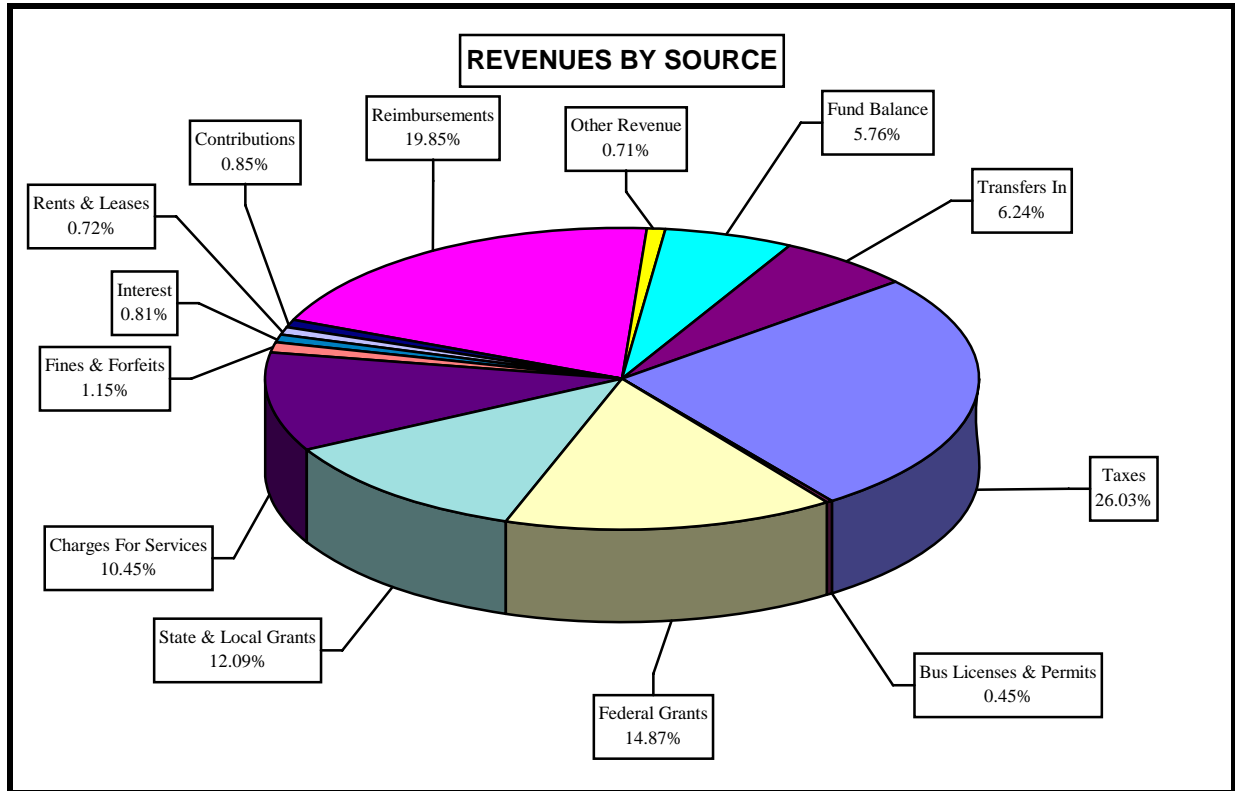
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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2007/2008 BUDGET

TOTAL BUDGET SUMMARY \$148,116,925



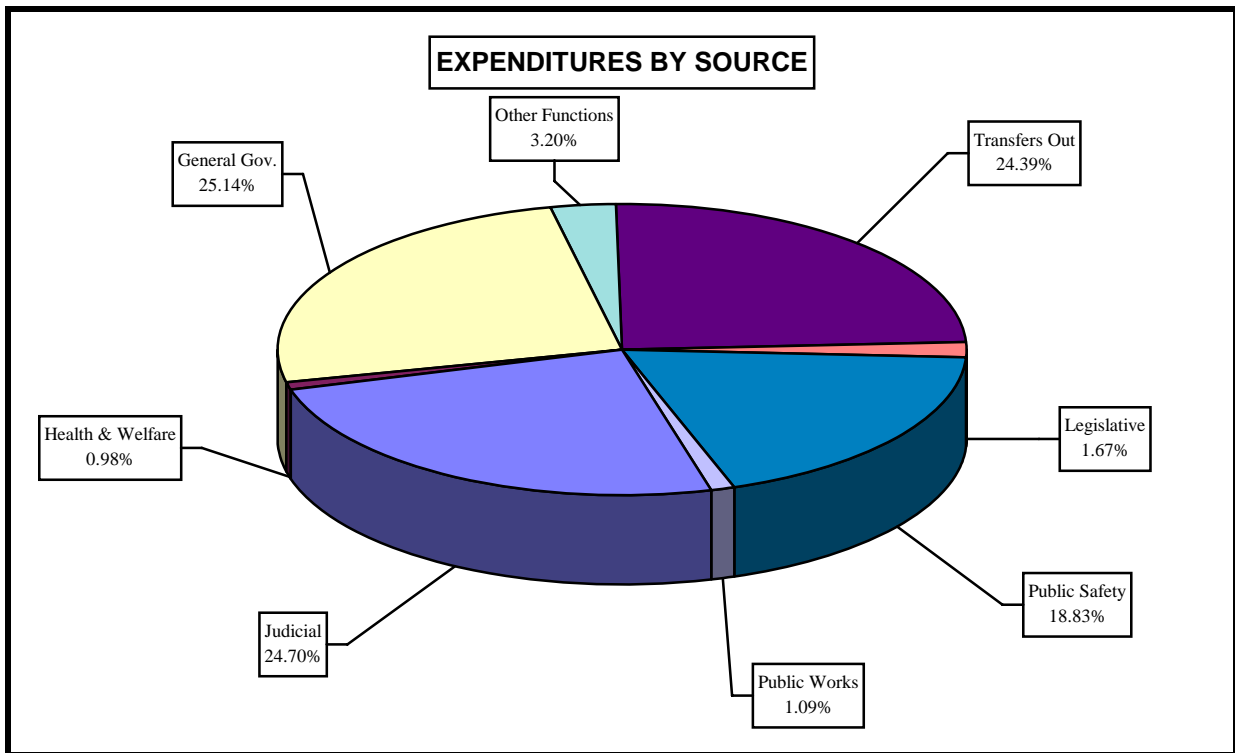
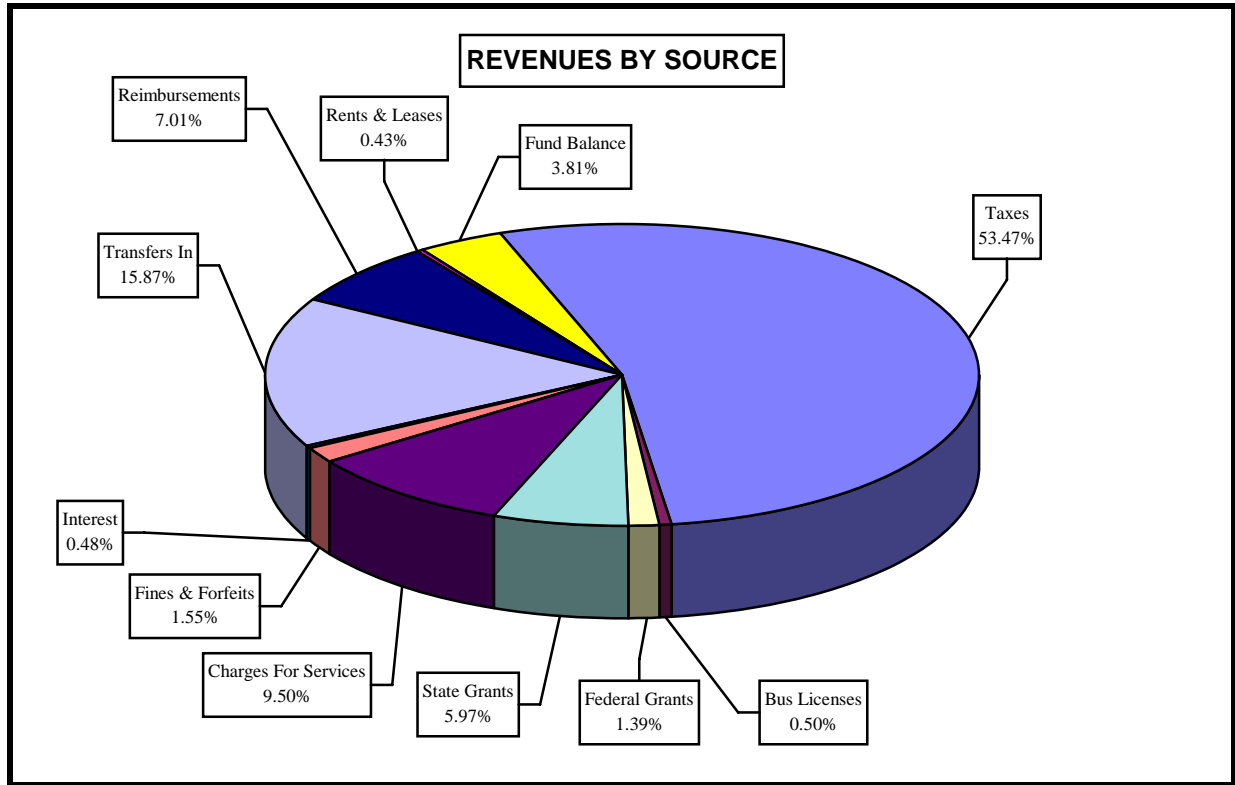
SAGINAW COUNTY 2007/2008 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2006/2007	2007/2008
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 44,243,517	\$ 38,547,534
Business Licenses & Permits	716,827	684,483
Federal Grants	23,974,062	22,028,835
State Grants	17,385,148	15,993,940
Local Grants	2,098,629	1,916,879
Charges for Services – Costs	1,355,000	1,326,000
Charges for Services – Fees	7,965,381	8,276,268
Charges for Services – Rendered	3,858,500	4,326,207
Charges for Services – Sales	576,417	698,625
Charges for Services – Use/Adm	816,000	854,000
Fines & Forfeitures	1,747,121	1,697,373
Interest Earned	730,739	1,199,599
Rents & Leases	1,078,229	1,064,808
Sale of Fixed Assets	40,000	40,000
Contrib & Donations – Pub & Priv	1,224,515	1,253,441
Reimbursements	28,008,212	29,405,218
Other Revenue	810,075	1,018,866
Fund Balance	6,519,617	8,535,768
Transfers – In	8,674,147	9,249,081
Total	<u>\$ 151,822,136</u>	<u>\$ 148,116,925</u>
<u>Expenditures:</u>		
Legislative	\$ 771,079	\$ 782,425
Judicial	17,156,654	17,218,205
General Government	28,432,731	25,135,333
Public Safety	25,347,580	23,704,315
Public Works	6,205,944	6,207,372
Health & Welfare	49,524,797	48,495,611
Recreation/Culture	2,530,750	2,585,534
Other/Contingency	18,746,898	20,673,065
Other Functions	1,486,689	1,500,752
Community & Economic Development	1,619,014	1,814,313
Total	<u>\$ 151,822,136</u>	<u>\$ 148,116,925</u>

SAGINAW COUNTY 2007/2008 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$46,837,125



SAGINAW COUNTY 2007/2008 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES GENERAL OPERATING

	2006/2007	2007/2008
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 24,098,869	\$ 25,044,679
Business Licenses & Permits	235,100	236,350
Federal Grants	663,371	652,682
State Grants	2,860,883	2,797,952
Charges for Services – Costs	1,341,000	1,311,000
Charges for Services – Fees	2,378,350	2,649,950
Charges for Services – Rendered	429,600	442,100
Charges for Services – Sales	43,500	47,500
Fines & Forfeitures	636,800	726,800
Interest Earned	328,280	227,000
Rents & Leases	201,759	200,968
Reimbursements	3,329,797	3,282,706
Fund Balance	2,556,250	1,783,247
Transfers – In	<u>6,130,401</u>	<u>7,434,191</u>
Total	<u>\$ 45,233,960</u>	<u>\$ 46,837,125</u>
<u>Expenditures:</u>		
Legislative	\$ 771,079	\$ 782,425
Judicial	11,389,441	11,570,361
General Government	11,252,069	11,772,654
Public Safety	8,649,303	8,817,922
Public Works	510,000	510,000
Health & Welfare	384,347	460,108
Other Functions	1,486,689	1,500,752
Transfers – Out	<u>10,791,032</u>	<u>11,422,903</u>
Total	<u>\$ 45,233,960</u>	<u>\$ 46,837,125</u>

SAGINAW COUNTY 2007/2008 BUDGET

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

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

SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES

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

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

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

BUDGET CYCLE

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

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

SAGINAW COUNTY 2007/2008 BUDGET

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

BUDGET DOCUMENTS

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

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

BUDGET ADJUSTMENTS

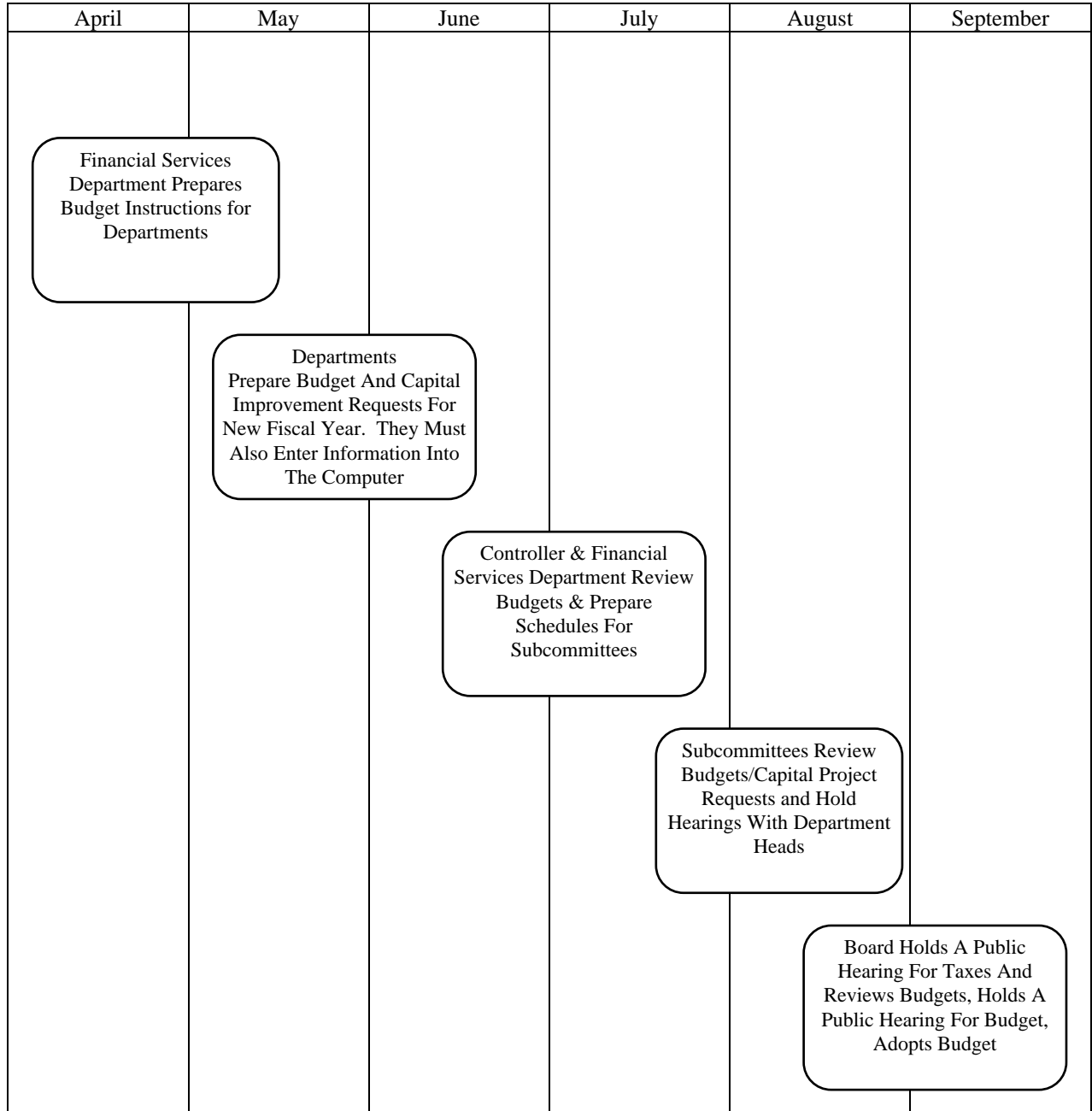
Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that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

SAGINAW COUNTY 2007/2008 BUDGET

BUDGET CALENDAR

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

ANNUAL BUDGET PROCESS CALENDAR



SAGINAW COUNTY 2007/2008 BUDGET

BUDGET CALENDAR

OPERATING BUDGET 2007/2008

CAPITAL IMPROVEMENT PLAN 2008-2012

<u>Target Date</u>	<u>Action To Be Taken</u>
April 24, 2007	The Board of Commissioners conducts review of Five Year Financial Forecast.
June 1, 2007	The Controller's Office distributes information to all departments that both outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets and Capital Improvement Plans.
July 6, 2007	Departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off.
August 3, 2007	The Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts/Public Safety Committees, the Budget/Audit Subcommittee, and all departments.
Week ending August 10, 2007	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, the Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 21, 2007	A recommended Operating Budget and Capital Improvement Plan are laid on the table at the Board session and a public hearing is held.
Week ending September 14, 2007	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee address any unresolved Operating Budget matters and/or Capital Improvement Plan matters.
September 18, 2007	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

SAGINAW COUNTY 2007/2008 BUDGET

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to June 30, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to the lesser of \$50,000 or 5% of the budget for non-equipment expenditures and up to \$25,000 for equipment expenditures. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's annual budgeting process includes the adoption of a budget resolution to establish the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The budget resolution adopted for the year ended September 30, 2008, established that the 2008 General Fund budgeted surplus be transferred as follows: two-thirds (2/3) of any such surplus shall be transferred to the Public Improvement Fund, and one-third (1/3) to the General Fund Budget Stabilization Reserve Fund Balance.

BUDGETARY CONTROLS

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

GENERAL FUND

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
BOARDS / APPROPRIATIONS	13	14	13	13
COURTS COMMITTEE MEETINGS	8	9	10	10
HUMAN SERVICES MEETINGS	9	11	10	10
COUNTY SERVICES MEETINGS	12	11	13	10
BUDGET AUDIT MEETINGS	9	6	10	10
LABOR RELATIONS MEETINGS	11	9	10	10
LEGISLATIVE MEETINGS	5	3	6	6
EXECUTIVE MEETINGS	3	3	6	6
MI WORKS CONSORTIUM BOARD	8	10	10	10
COMMITTEE OF THE WHOLE	1	3	3	3
CITY COUNTY SCHOOLS	11	11	11	11
MAC COMMITTEES	21	16	20	20
OTHER	258	239	250	250

GOALS OR OBJECTIVES:

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

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$364,291	\$369,688	\$379,361	9,673	2.62
B) EMPLOYEE FRINGE BENEFITS	290,106	322,269	330,342	8,073	2.51
C) OPERATING SUPPLIES	5,406	8,800	8,800	0	0.00
D) OTHER SERVICES & CHARGES	63,441	70,322	63,922	-6,400	-9.10
TOTAL	\$723,244	\$771,079	\$782,425	11,346	1.47

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
X) REIMBURSEMENTS			\$3,000	3,000	100.00
TOTAL			\$3,000	3,000	100.00

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CRIMINAL CASES	1,537	1,483	1,550	1,550
CIVIL CASES	724	737	800	800
DOMESTIC RELATIONS CASES*	3,111	3,338	3,400	3,400
APPEALS (LOWER CTS, AND AGENCIES)	80	90	100	100
TOTALS	5,452	5,648	5,850	5,850
* DOMESTIC RELATION CASES INCLUDE 930 PERSONAL PROTECTION ORDER PETITIONS IN 2005, 904 IN 2006				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$1,233,541	\$1,241,708	\$1,280,550	38,842	3.13
B) EMPLOYEE FRINGE BENEFITS	555,639	635,367	706,972	71,605	11.27
C) OPERATING SUPPLIES	74,063	59,012	59,012	0	0.00
D) OTHER SERVICES & CHARGES	51,562	55,534	55,634	100	0.18
X) CAPITAL OUTLAY	38,796			0	0.00
TOTAL	\$1,953,601	\$1,991,621	\$2,102,168	110,547	5.55

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
E) STATE GRANTS	\$228,641	\$228,625	\$228,625	0	0.00
G) CHARGES FOR SERVICES-COSTS	49,231	45,000	45,000	0	0.00
H) CHARGES FOR SERVICES-FEES	63,527	64,000	64,000	0	0.00
L) FINES & FORFEITS	121,013	30,000	30,000	0	0.00
X) REIMBURSEMENTS	10,865	5,000	5,000	0	0.00
TOTAL	\$473,277	\$372,625	\$372,625	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	.75
T11	COMPLIANCE COORDINATOR	1.00
T11	COURT COORDINATOR	1.00
T11	JURY COORDINATOR	1.00
T09	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		28.75

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,174,198	\$1,218,000	\$1,218,000	0	0.00
TOTAL	\$1,174,198	\$1,218,000	\$1,218,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$120,250	\$150,000	\$150,000	0	0.00
X) REIMBURSEMENTS	796			0	0.00
TOTAL	\$121,046	\$150,000	\$150,000	0	0.00

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL	1,093			
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG	1,448			
PROBATION VIOLATIONS	785			

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
C) OPERATING SUPPLIES	\$11,375	\$12,150	\$12,650	500	4.12
D) OTHER SERVICES & CHARGES	88,123	88,207	87,132	-1,075	-1.22
TOTAL	\$99,498	\$100,357	\$99,782	-575	-0.57

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CIVIL CASE FILINGS	11,907	11,400	11,500	11,500
TRAFFIC FILINGS	30,613	37,140	38,000	38,000
CRIMINAL FILINGS	9,454	10,933	11,000	11,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$1,857,169	\$1,902,775	\$1,909,062	6,287	0.33
B) EMPLOYEE FRINGE BENEFITS	1,121,711	1,296,842	1,207,677	-89,165	-6.88
C) OPERATING SUPPLIES	94,837	84,000	84,000	0	0.00
D) OTHER SERVICES & CHARGES	159,495	142,384	162,384	20,000	14.05
X) CAPITAL OUTLAY	-760			0	0.00
TOTAL	\$3,232,451	\$3,426,001	\$3,363,123	-62,878	-1.84

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$274,344	\$274,350	\$274,350	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,223,131	1,187,000	1,152,000	-35,000	-2.95
H) CHARGES FOR SERVICES-FEES	891,018	847,000	891,000	44,000	5.19
J) CHARGES FOR SERVICES-SALES	4,306	4,000	4,000	0	0.00
L) FINES & FORFEITS	716,257	606,800	696,800	90,000	14.83
M) INTEREST EARNED	8,367	2,000	2,000	0	0.00
X) REIMBURSEMENTS	56,855	45,000	45,000	0	0.00
Z) OTHER REVENUES	193			0	0.00
TOTAL	\$3,174,471	\$2,966,150	\$3,065,150	99,000	3.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	6.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
I09	MAGISTRATE	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	6.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	6.00
T10	COURT CLERK/CEO	6.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ASST.BOOKKEEPER/COURTROOM SUB	1.00
T09	CIVIL CLERK/CASHIER	6.00
T09	CRIMINAL CLERK/CASHIER	2.00
T09	JURY ASSIGNMENT CLERK/CASHIER	1.00
T09	MAGISTRATE CLERK	1.00
T09	TRAFFIC CLERK/CASHIER	4.00
T09	TRAFFIC CLERK/CASHIER/ALTERNAT	1.00
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		52.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	3,295	3,258	3,291	3,325
COMMUNITY SERVICE WORKERS	995	953	963	975
PROBATION	535	601	660	690
P.L.U.S.	420	345	285	300

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$531,185	\$542,559	\$540,200	-2,359	-0.44
B) EMPLOYEE FRINGE BENEFITS	347,336	389,668	405,102	15,434	3.96
C) OPERATING SUPPLIES	9,064	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	22,320	23,236	23,236	0	0.00
TOTAL	\$909,905	\$963,663	\$976,738	13,075	1.36

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 APPOINTMENT OF FIDUCIARIES & ATTORNEYS TO REPRESENT DECEDENTS, ADULTS-INCAPACITATED OR MINORS. TRIALS ARE OFTEN NECESSARY WHEN OBJECTIONS CANNOT BE RESOLVED AMONG FAMILY MEMBERS.
- 2 HEARINGS TO DETERMINE NEED FOR INVOLUNTARY HOSPITALIZATION OF MENTALLY ILL PERSONS.
- 3 COMPUTING FEES, RECEIPTING FOR SAME AND DEPOSITING WITH THE COUNTY TREASURER AND FILING OF WILLS
- 4 MONITORING ALL FIDUCIARIES TO ASSURE ADHERENCE TO LEGALLY MANDATED REPORTING REQUIREMENTS AND SENDING NOTICES OF DELINQUENCY AS REQUIRED.
- 5 REVIEW OF ALL ADULT GUARDIANSHIPS IN EXISTENCE FOR ONE YEAR OR MORE AND REVIEW OF MINOR GUARDIANSHIPS (UNDER AGE 6) AS REQUIRED BY STATUTE.
- 6 FAMILY COURT CASES-INVOLVE EXTENSIVE HEARINGS & TRIALS AFTER JUDGMENTS ON ISSUES OF CUSTODY-SUPPORT & PARENTING TIME. PREPARE & SIGN ORDERS FOR PATERNITY, CUSTODY & PARENTING TIME.
- 7 RECEIVE & REVIEW REQUESTS FOR PP0'S; ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
ESTATE/WARDS	627	612	615	
M.ILL/PETITIONS+ASSIGNED	722	826	830	
REVIEWS/ADULT/MINOR GDN	260	266	270	
ADULT GUARDIANSHIPS	116	121	125	
MINOR GUARDIANSHIPS	129	135	140	
ADULT CONSERVATORSHIPS	56	73	75	
MINOR CONSERVATORSHIPS	88	28	35	
ABOVE ARE NEW CASES				
FAMILY COURT MATTERS				
HEARD IN PROBATE ARE				
TRACKED BY CIRUCIT COURT				

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$463,783	\$458,430	\$461,789	3,359	0.73
B) EMPLOYEE FRINGE BENEFITS	201,491	225,545	231,320	5,775	2.56
C) OPERATING SUPPLIES	18,069	21,000	21,000	0	0.00
D) OTHER SERVICES & CHARGES	102,044	108,812	121,045	12,233	11.24
TOTAL	\$785,387	\$813,787	\$835,154	21,367	2.63

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
E) STATE GRANTS	\$147,728	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	72,872	78,000	78,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,574	4,000	4,000	0	0.00
L) FINES & FORFEITS	100			0	0.00
X) REIMBURSEMENTS	3,177	3,000	3,000	0	0.00
TOTAL	\$227,451	\$232,342	\$232,342	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 2008 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:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
DELINQUENT REFERRALS	873	782	800	
NEGLECT/ABUSE REFERRALS	379	235	250	
TRAFFIC & ORDINANCE REFERRALS	288	195	200	
DESIGNATED JUVENILES		2	4	
EMANCIPATION	3	4	3	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$1,303,165	\$1,316,679	\$1,347,318	30,639	2.33
B) EMPLOYEE FRINGE BENEFITS	708,854	813,747	861,040	47,293	5.81
C) OPERATING SUPPLIES	21,461	23,610	22,910	-700	-2.97
D) OTHER SERVICES & CHARGES	723,182	620,520	639,657	19,137	3.08
X) CAPITAL OUTLAY	41,070			0	0.00
TOTAL	\$2,797,732	\$2,774,556	\$2,870,925	96,369	3.47

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$147,747	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	100,795	93,000	98,000	5,000	5.38
H) CHARGES FOR SERVICES-FEES	9,210	12,000	12,000	0	0.00
L) FINES & FORFEITS	180			0	0.00
X) REIMBURSEMENTS	110,638	129,000	132,050	3,050	2.36
Z) OTHER REVENUES	919			0	0.00
TOTAL	\$369,489	\$381,342	\$389,392	8,050	2.11

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
H10	JUVENILE PROBATION SUPERVISOR	1.00
I10	JUVENILE TRAFFIC REFEREE	1.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	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.	6.00
	AUTHORIZED POSITION TOTAL	27.00

SAGINAW COUNTY 2008 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.

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$33,461	\$33,532	\$33,368	-164	-0.49
B) EMPLOYEE FRINGE BENEFITS	24,439	27,619	29,658	2,039	7.38
C) OPERATING SUPPLIES	1,499	1,400	900	-500	-35.72
D) OTHER SERVICES & CHARGES	36,355	37,405	39,045	1,640	4.38
TOTAL	\$95,754	\$99,956	\$102,971	3,015	3.02

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

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$3,224	\$4,000	\$3,700	-300	-7.50
D) OTHER SERVICES & CHARGES	61,268	44,700	65,000	20,300	45.41
X) CAPITAL OUTLAY		2,000		-2,000	-100.00
TOTAL	\$64,492	\$50,700	\$68,700	18,000	35.50

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$28,166	\$20,000	\$20,000	0	0.00
TOTAL	\$28,166	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$131,813	\$129,200	\$167,300	38,100	29.49
TOTAL	\$131,813	\$129,200	\$167,300	38,100	29.49

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$149,669	\$124,000	\$126,000	2,000	1.61
TOTAL	\$149,669	\$124,000	\$126,000	2,000	1.61

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$641,325	\$679,095	\$646,031	-33,064	-4.87
B) EMPLOYEE FRINGE BENEFITS	343,216	380,378	349,979	-30,399	-7.99
C) OPERATING SUPPLIES	16,669	15,000	15,000	0	0.00
D) OTHER SERVICES & CHARGES	40,813	39,451	36,027	-3,424	-8.68
X) CAPITAL OUTLAY	3,816		30,000	30,000	100.00
TOTAL	\$1,045,839	\$1,113,924	\$1,077,037	-36,887	-3.31

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
B) BUSINESS LICENSES & PERMITS	\$23,662	\$27,250	\$22,500	-4,750	-17.43
E) STATE GRANTS	1,382,284	1,370,625	1,311,200	-59,425	-4.34
G) CHARGES FOR SERVICES-COSTS	14,284	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	465,115	462,200	491,500	29,300	6.34
I) CHARGES FOR SERVICES-RENDERED	6,802	4,000	12,500	8,500	212.50
X) REIMBURSEMENTS	40			0	0.00
TOTAL	\$1,892,187	\$1,880,075	\$1,853,700	-26,375	-1.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T10	ELECTION COORDINATOR	1.00
T10	HEAD CASHIER	1.00
T10	JURY CLERK	1.00
T09	DEATH CERTIFICATE CLERK	1.00
T09	GUN PERMIT CLERK	1.00
T09	TYPIST-CLERK III	4.00
T08	BIRTH CERT/NOTARIES CLERK	1.00
T08	CIRCUIT COURT FILE CLERK	3.00
T08	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
T06	MICROFILM CLERK	.50
AUTHORIZED POSITION TOTAL		18.50

SAGINAW COUNTY 2008 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
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$225,684	\$227,057	\$232,395	5,338	2.35
B) EMPLOYEE FRINGE BENEFITS	228,929	95,800	92,711	-3,089	-3.23
C) OPERATING SUPPLIES	11,209	7,500	7,500	0	0.00
D) OTHER SERVICES & CHARGES	12,401	11,226	11,126	-100	-0.89
X) CAPITAL OUTLAY	337			0	0.00
TOTAL	\$478,560	\$341,583	\$343,732	2,149	0.63

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$453	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	14			0	0.00
X) REIMBURSEMENTS	1,589,559	1,967,797	1,894,656	-73,141	-3.72
Z) OTHER REVENUES	1			0	0.00
TOTAL	\$1,590,027	\$1,967,947	\$1,894,806	-73,141	-3.72

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$328,004	\$350,010	\$363,207	13,197	3.77
B) EMPLOYEE FRINGE BENEFITS	154,684	171,843	196,360	24,517	14.27
C) OPERATING SUPPLIES	479	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	14,623	11,847	11,947	100	0.84
X) CAPITAL OUTLAY		4,266		-4,266	-100.00
TOTAL	\$497,790	\$540,966	\$574,514	33,548	6.20

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$98,702	\$98,882	\$101,679	2,797	2.83
B) EMPLOYEE FRINGE BENEFITS	53,489	62,480	67,658	5,178	8.29
C) OPERATING SUPPLIES	4,511	1,800	1,800	0	0.00
D) OTHER SERVICES & CHARGES	64,535	101,815	117,933	16,118	15.83
TOTAL	\$221,237	\$264,977	\$289,070	24,093	9.09

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

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,100 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, AND TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029'S AND MONEY STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 156 EQUALIZATION MULTIPLIERS AND 190 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
COM, IND, & DEV	593	499	536	540
RESIDENTIAL	5,197	4,851	4,800	4,900
AGRICULTURAL & T/C	498	487	439	420
PERSONAL PROPERTY	90	216	407	200
TOTAL	6,378	6,053	6,182	6,060

GOALS OR OBJECTIVES:

MAINTAIN THE TAX ROLL AND TAX BILL SERVICES FOR 34 GOVERNMENTAL JURISDICTIONS WITHIN THE COUNTY. PROVIDE ADDITIONAL INFORMATION TO ASSESSING OFFICERS ON COMMERCIAL AND INDUSTRIAL PROPERTY VALUES. DIGITIZE PARCELS FOR THE G I S SYSTEM AND DEVELOP MEANS TO OUTPUT INFORMATION ON PROPERTIES FOR PRIVATE AND PUBLIC ENTERPRISES TO FACILITATE PUBLIC NEEDS.

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$251,833	\$253,500	\$260,561	7,061	2.79
B) EMPLOYEE FRINGE BENEFITS	133,732	146,851	128,114	-18,737	-12.76
C) OPERATING SUPPLIES	2,620	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	40,143	53,450	53,466	16	0.03
X) CAPITAL OUTLAY	5,307			0	0.00
TOTAL	\$433,635	\$457,301	\$445,641	-11,660	-2.55

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
H) CHARGES FOR SERVICES-FEES	\$1,700	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	172,303	170,000	170,000	0	0.00
X) REIMBURSEMENTS	400			0	0.00
TOTAL	\$174,403	\$171,200	\$171,200	0	0.00

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$1,773,728	\$1,812,302	\$1,861,050	48,748	2.69
B) EMPLOYEE FRINGE BENEFITS	722,106	775,785	817,384	41,599	5.36
C) OPERATING SUPPLIES	34,018	37,000	37,000	0	0.00
D) OTHER SERVICES & CHARGES	167,031	205,971	200,921	-5,050	-2.45
X) CAPITAL OUTLAY	1,250	3,000		-3,000	-100.00
TOTAL	\$2,698,133	\$2,834,058	\$2,916,355	82,297	2.90

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
I) CHARGES FOR SERVICES-RENDERED	\$3,221	\$2,000	\$3,000	1,000	50.00
X) REIMBURSEMENTS	30,442	16,000	24,000	8,000	50.00
TOTAL	\$33,663	\$18,000	\$27,000	9,000	50.00

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 2008 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.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$282,595	\$281,955	\$280,525	-1,430	-0.51
B) EMPLOYEE FRINGE BENEFITS	146,970	150,479	156,870	6,391	4.25
C) OPERATING SUPPLIES	16,714	22,316	15,500	-6,816	-30.54
D) OTHER SERVICES & CHARGES	110,312	129,444	125,498	-3,946	-3.05
X) CAPITAL OUTLAY	710	2,820		-2,820	-100.00
TOTAL	\$557,301	\$587,014	\$578,393	-8,621	-1.47

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$7,701			0	0.00
TOTAL	\$7,701			0	0.00

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

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 23600 REGISTER OF DEEDS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$272,071	\$288,204	\$292,108	3,904	1.35
B) EMPLOYEE FRINGE BENEFITS	134,942	135,549	139,945	4,396	3.24
C) OPERATING SUPPLIES	16,561	16,750	16,750	0	0.00
D) OTHER SERVICES & CHARGES	7,371	6,246	7,746	1,500	24.02
TOTAL	\$430,945	\$446,749	\$456,549	9,800	2.19

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
H) CHARGES FOR SERVICES-FEES	\$1,155,140	\$802,300	\$977,300	175,000	21.81
I) CHARGES FOR SERVICES-RENDERED	141,855	150,000	140,000	-10,000	-6.67
X) REIMBURSEMENTS	9,971	8,000	8,000	0	0.00
TOTAL	\$1,306,966	\$960,300	\$1,125,300	165,000	17.18

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PROBATE COURT	80	78	500	200
COUNTY CLERK	90	32	296	100
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE	4			
REGISTER OF DEEDS	110	51	60	70
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROBATE COURT-JUVENILE			18	18
TREASURERS OFFICE				
TOTALS:	284		874	388

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
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$35,141	\$35,212	\$35,048	-164	-0.47
B) EMPLOYEE FRINGE BENEFITS	18,606	21,245	22,794	1,549	7.29
C) OPERATING SUPPLIES	1,288	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,145	1,145	1,145	0	0.00
TOTAL	\$56,180	\$62,602	\$63,987	1,385	2.21

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

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RECEIPTS:	22,276	22,175	23,025	23,200
REDEMPTIONS:	2,359	2,210	2,300	2,350
TAX CERT:	5,805	4,900	5,100	5,300
JURORS:	9,383	9,592	9,650	9,700
WITNESSES:	3,991	3,557	3,700	3,900
REAL PROP				
DLNQT:	11,102,131	12,140,166	14,401,425	14,600,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$379,091	\$413,556	\$412,651	-905	-0.22
B) EMPLOYEE FRINGE BENEFITS	191,590	236,322	249,967	13,645	5.77
C) OPERATING SUPPLIES	19,771	23,000	18,900	-4,100	-17.83
D) OTHER SERVICES & CHARGES	56,796	46,192	50,431	4,239	9.18
Y) DEBT SERVICE			225,000	225,000	100.00
TOTAL	\$647,248	\$719,070	\$956,949	237,879	33.08

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) TAXES	\$22,932,488	\$24,098,869	\$25,044,679	945,810	3.92
B) BUSINESS LICENSES & PERMITS	182,199	172,050	170,050	-2,000	-1.16
D) FEDERAL GRANTS	367,631	387,429	381,740	-5,689	-1.47
E) STATE GRANTS	524,154	532,899	529,393	-3,506	-0.66
H) CHARGES FOR SERVICES-FEES	28,487	23,500	20,500	-3,000	-12.77
I) CHARGES FOR SERVICES-RENDERED	115,420	96,600	108,600	12,000	12.42
J) CHARGES FOR SERVICES-SALES	5,001	5,000	4,000	-1,000	-20.00
M) INTEREST EARNED	395,546	326,280	225,000	-101,280	-31.04
X) REIMBURSEMENTS	971,331	266,000	263,000	-3,000	-1.13
Z) OTHER REVENUES	558			0	0.00
TOTAL	\$25,522,815	\$25,908,627	\$26,746,962	838,335	3.24

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
T15	PROP. TAX SPEC./FORECL.& AUDIT	.84
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
T08	ACCOUNT CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		9.37

SAGINAW COUNTY 2008 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	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$77,182	\$76,777	\$76,412	-365	-0.48
B) EMPLOYEE FRINGE BENEFITS	60,723	75,515	80,208	4,693	6.21
C) OPERATING SUPPLIES	987	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	109,106	112,897	122,897	10,000	8.86
TOTAL	\$247,998	\$266,189	\$280,517	14,328	5.38

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$402,763	\$406,838	\$398,036	-8,802	-2.16
B) EMPLOYEE FRINGE BENEFITS	255,417	296,400	288,278	-8,122	-2.74
C) OPERATING SUPPLIES	20,556	19,000	19,000	0	0.00
D) OTHER SERVICES & CHARGES	915,859	887,424	956,588	69,164	7.79
TOTAL	\$1,594,595	\$1,609,662	\$1,661,902	52,240	3.25

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

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
C) OPERATING SUPPLIES	\$1,524	\$1,800	\$1,900	100	5.56
D) OTHER SERVICES & CHARGES	177,796	180,738	187,738	7,000	3.87
TOTAL	\$179,320	\$182,538	\$189,638	7,100	3.89

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$422,605	\$421,867	\$427,451	5,584	1.32
B) EMPLOYEE FRINGE BENEFITS	278,260	311,444	334,157	22,713	7.29
C) OPERATING SUPPLIES	30,410	23,500	33,500	10,000	42.55
D) OTHER SERVICES & CHARGES	188,682	213,248	217,352	4,104	1.92
TOTAL	\$919,957	\$970,059	\$1,012,460	42,401	4.37

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
J) CHARGES FOR SERVICES-SALES	\$38,562	\$25,500	\$29,500	4,000	15.69
X) REIMBURSEMENTS	338,014	300,000	310,000	10,000	3.33
TOTAL	\$376,576	\$325,500	\$339,500	14,000	4.30

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26516 MORLEY BUILDING

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$1,441	\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	117,261	116,095	116,095	0	0.00
TOTAL	\$118,702	\$118,095	\$118,095	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
R) RENTS & LEASES	\$187,425	\$195,759	\$199,018	3,259	1.66
TOTAL	\$187,425	\$195,759	\$199,018	3,259	1.66

SAGINAW COUNTY 2008 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 800 OPEN DRAINS THAT TOTAL 1335 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 175 MILES. THE OFFICE ALSO OWNS AND OPERATES 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630,400 GAL. OF WATER PER MINUTE. THERE ARE ALSO 4 URBAN STORM WATER RETENTION BASINS AND TWO DAMS UNDER THE JURISDICTION OF THE PUBLIC WORKS OFFICE. HOWEVER, A MAJOR PORTION OF EFFORT OF THE DEPARTMENT IS WORKING WITH MUNICIPALITIES, ROAD COMMISSION, DEVELOPERS AND THE GENERAL PUBLIC TO SOLVE DRAINAGE PROBLEMS AND PLANNING IMPROVEMENTS AND DEVELOPMENTS. SAGINAW CO MAINTAINS ONE OF THE LARGEST STORM WATER MANAGEMENT SYSTEMS IN MICHIGAN.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

MAINTENANCE EXPENDITURES
 CONSTRUCTION COSTS/BOND
 SALES

TOTAL ASSESSMENTS

NOTE: PROJECTS CAN BE
 PETITIONED FOR AT ANY
 TIME. THE FIGURE SHOWN
 IS FOR PROJECTS NOW BEING
 PLANNED.

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$198,057	\$201,693	\$207,215	5,522	2.74
B) EMPLOYEE FRINGE BENEFITS	81,587	91,396	98,964	7,568	8.28
C) OPERATING SUPPLIES	6,477	4,800	5,600	800	16.67
D) OTHER SERVICES & CHARGES	20,433	28,493	27,036	-1,457	-5.11
TOTAL	\$306,554	\$326,382	\$338,815	12,433	3.81

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$2,250	\$5,000	\$3,000	-2,000	-40.00
TOTAL	\$2,250	\$5,000	\$3,000	-2,000	-40.00

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$113,024	\$107,000	\$107,000	0	0.00
TOTAL	\$113,024	\$107,000	\$107,000	0	0.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
REVENUE/CIVIL PROCESS	58,700	72,729	78,400	
REV,CIVIL PROCESS				
TRAINING EXPENSES LAW ENF	26,186	31,631	35,000	
TRAINING EXPENSES CORRECT	90,722	115,344	110,000	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$451,384	\$451,668	\$463,980	12,312	2.73
B) EMPLOYEE FRINGE BENEFITS	184,659	211,182	225,169	13,987	6.62
C) OPERATING SUPPLIES	11,828	13,700	14,050	350	2.55
D) OTHER SERVICES & CHARGES	154,356	122,961	129,100	6,139	4.99
TOTAL	\$802,227	\$799,511	\$832,299	32,788	4.10

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) FEDERAL GRANTS	\$212,586	\$270,942	\$270,942	0	0.00
E) STATE GRANTS	6,801	6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES	53,506	53,000	66,300	13,300	25.09
J) CHARGES FOR SERVICES-SALES	9,716	9,000	10,000	1,000	11.11
K) CHARGES FOR SERVICES-USER FEE	47			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	72,649	65,000	65,000	0	0.00
Z) OTHER REVENUES	529			0	0.00
TOTAL	\$385,834	\$433,942	\$448,242	14,300	3.30

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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

SERVICES PROVIDED:

- 1 PRODUCE INVOICES TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL
- 2 WORK RELEASE-UPDATE FILES, SET RATES, PROCESS PAYMENTS, AND NOTIFY SHERIFF'S DEPARTMENT OF DELINQUENT ACCOUNTS BILL OTHER COUNTIES AND THE FEDERAL GOV FOR "BOARD-IN" INMATES
- 3 INVOICE AND COLLECTION OF ROOM, BOARD AND MEDICAL COST FOR INCARCERATED INDIVIDUALS, INCLUDING COORDINATION WITH COLLECTION AGENCY. NEGOTIATE RATE W/COLLECTION AGENCY.
- 4 INITIATE COMPUTER PROGRAMMING WITH INFORMATION SYSTEM & SERVICES TO MAINTAIN AND EXPAND THE CAPABILITIES OF THE JAIL REIMBURSEMENT PROGRAM.
- 5 CREATE AND MAINTAIN SPREADSHEETS OF FINANCIAL RECORDS TO ENSURE REIMBURSEMENT INTEGRITY. PROCESS BJA GRANT FOR ILLEGAL ALIENS.
- 6 ATTENDS MEETINGS AND ISSUE REPORTS REGARDING JAIL REIMBUSEMENT TO THE SHERIFF AND CONTROLLER.
- 7 DOCUMENT INFORMATION AND PRODUCE INVOICES TO THE U.S. MARSHALS OFFICE FOR ROOM AND BOARD OF BOARDED-IN FEDERAL INMATES.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
STATE OF MICHIGAN	411,480	490,394	430,000	159,000
ROOM AND BOARD	85,183	75,304	75,000	75,000
FEDERAL GRANT-IMMIGRATION	7,339		5,000	
COLLECTION REIMBURSEMENT	6,606	6,617	4,000	4,000
STATE GRANT-COMMUNITY COR	7,047	4,785	4,900	5,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$51,928	\$52,445	\$53,425	980	1.87
B) EMPLOYEE FRINGE BENEFITS	40,988	45,378	47,720	2,342	5.16
C) OPERATING SUPPLIES	3,125	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	52,528	54,263	53,148	-1,115	-2.06
TOTAL	\$148,569	\$155,286	\$157,493	2,207	1.42

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) FEDERAL GRANTS		\$5,000		-5,000	-100.00
E) STATE GRANTS	4,785	3,700	3,700	0	0.00
X) REIMBURSEMENTS	576,773	505,000	510,000	5,000	0.99
TOTAL	\$581,558	\$513,700	\$513,700	0	0.00

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

SAGINAW COUNTY 2008 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:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,270	1,157	1,250	1,200
# OF CONTRACTS	180	230	200	200
# OF TICKETS	2	1	2	2
# OF VERBAL WARNINGS	94	153	160	170
EMERGENCY CALLS ON RIVER	23	7	12	12
PERSONS RESCUED	1	3	2	2
BODY RECOVERED	1		2	2
BOATS RECOVERED	1	2	2	2
WATER SAFETY PROGRAMS FOR CHILDREN	12	12	12	12
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	373	316	325	325
PAID HOURS	450	462	450	450

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.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
A) PERSONAL SERVICES	\$6,146	\$5,500	\$5,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	836	748	748	0	0.00
C) OPERATING SUPPLIES	504	1,606	1,606	0	0.00
D) OTHER SERVICES & CHARGES	3,464	3,088	3,088	0	0.00
TOTAL	\$10,950	\$10,942	\$10,942	0	0.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PERSONS BOOKED	10,526	10,915	11,200	11,500
NUMBER OF BEDS RENTED	7,622	6,022	6,800	6,800
MEALS SERVED	540,006	598,162	590,000	590,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$3,277,950	\$3,353,523	\$3,363,848	10,325	0.31
B) EMPLOYEE FRINGE BENEFITS	1,808,203	2,111,212	2,173,762	62,550	2.96
C) OPERATING SUPPLIES	743,352	751,500	751,500	0	0.00
D) OTHER SERVICES & CHARGES	1,482,943	1,465,329	1,526,078	60,749	4.15
X) CAPITAL OUTLAY	1,728			0	0.00
TOTAL	\$7,314,176	\$7,681,564	\$7,815,188	133,624	1.74

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CITY OF FRANKENMUTH	1		1	
CITY OF SAGINAW			1	
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP	1			
SAGINAW TOWNSHIP	2	2		
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	1		1	
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	5	2	3	

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$150	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	16			0	0.00
TOTAL	\$166	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$487,297	\$510,000	\$510,000	0	0.00
TOTAL	\$487,297	\$510,000	\$510,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
AUTOPSIES	192	240	240	265
CREMATIONS		744	820	800
REPORTABLE DEATHS	530	734	750	775

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$45,689	\$45,096	\$57,845	12,749	28.27
B) EMPLOYEE FRINGE BENEFITS	27,815	28,316	31,808	3,492	12.33
C) OPERATING SUPPLIES	2,077	1,550	3,000	1,450	93.55
D) OTHER SERVICES & CHARGES	274,888	189,385	247,455	58,070	30.66
TOTAL	\$350,469	\$264,347	\$340,108	75,761	28.66

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
B) BUSINESS LICENSES & PERMITS	\$35,210	\$35,800	\$43,800	8,000	22.35
H) CHARGES FOR SERVICES-FEES	51,580	30,000	45,000	15,000	50.00
I) CHARGES FOR SERVICES-RENDERED	4,357	3,000	4,000	1,000	33.33
R) RENTS & LEASES	7,800	6,000	1,950	-4,050	-67.50
TOTAL	\$98,947	\$74,800	\$94,750	19,950	26.67

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

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLAIMS PAID	329			
CLAIMS DENIED	201			
TOTAL ACTIVITY	530			

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$111,600	\$120,000	\$120,000	0	0.00
TOTAL	\$111,600	\$120,000	\$120,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

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

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
Z) OTHER REVENUES		\$2,556,250	\$1,783,247	-773,003	-30.24
TOTAL		\$2,556,250	\$1,783,247	-773,003	-30.24

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,485,315	\$1,486,689	\$1,500,752	14,063	0.95
TOTAL	\$1,485,315	\$1,486,689	\$1,500,752	14,063	0.95

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

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$6,167,331	\$6,100,401	\$7,404,191	1,303,790	21.37
TOTAL	\$6,167,331	\$6,100,401	\$7,404,191	1,303,790	21.37

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$9,754,968	\$10,791,032	\$11,422,903	631,871	5.86
TOTAL	\$9,754,968	\$10,791,032	\$11,422,903	631,871	5.86

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SAGINAW COUNTY 2007 / 2008 BUDGET

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

M W - Service Centers Fund - This fund is used to account for the operations of the Midland, Bay, and Northpointe one-stop employment agencies. Money for the operation of this fund is supplied from contributions from the County's Michigan Works Administration Special Revenue Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

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.

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

SPECIAL 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 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SEE #207-30104 - LAW ENFORCEMENT.

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$899,485	\$847,384	\$877,503	30,119	3.55
B) EMPLOYEE FRINGE BENEFITS	501,839	542,080	553,757	11,677	2.15
C) OPERATING SUPPLIES	48,362	58,500	58,500	0	0.00
D) OTHER SERVICES & CHARGES	171,633	172,346	214,238	41,892	24.31
X) CAPITAL OUTLAY	1,487	68,000	10,000	-58,000	-85.30
TOTAL	\$1,622,806	\$1,688,310	\$1,713,998	25,688	1.52

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$1,593,106	\$1,678,310	\$1,703,998	25,688	1.53
M) INTEREST EARNED	28,279	10,000	10,000	0	0.00
X) REIMBURSEMENTS	48,831			0	0.00
TOTAL	\$1,670,216	\$1,688,310	\$1,713,998	25,688	1.52

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PART I CRIMES	953	861		
PART II CRIMES	984	996		
CALLS FOR SERVICE	52,634	75,891		
COMPLAINTS WRITTEN	7,234	7,250		
TOTAL TRAFFIC STOPS	12,318	17,318		
TOTAL TRAFFIC CITATIONS	5,942	4,299		

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$1,270,939	\$1,313,305	\$1,520,759	207,454	15.80
B) EMPLOYEE FRINGE BENEFITS	738,087	830,376	971,122	140,746	16.95
C) OPERATING SUPPLIES	74,514	80,000	102,750	22,750	28.44
D) OTHER SERVICES & CHARGES	232,242	267,121	299,107	31,986	11.97
X) CAPITAL OUTLAY	4,404			0	0.00
TOTAL	\$2,320,186	\$2,490,802	\$2,893,738	402,936	16.18

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$2,453			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	250			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,893,968	2,305,000	2,286,500	-18,500	-0.80
X) REIMBURSEMENTS	386,172	185,802	607,238	421,436	226.82
Z) OTHER REVENUES	247			0	0.00
TOTAL	\$2,283,090	\$2,490,802	\$2,893,738	402,936	16.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D02	DETECTIVE (DEP) JUVENILE	1.00
D01	AIRPORT SECURITY	3.00
D01	PATROL OFFICER (DEP)	11.50
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	2.00
T10	RECORDS/INVESTIGATION SUPR.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	RECORDS CLERK	1.00
AUTHORIZED POSITION TOTAL		28.50

SAGINAW COUNTY 2008 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:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
HAITHCO MOTOR VEHICLES	5,920	6,044	3,600	3,600
IMERMAN MOTOR VEHICLES	3,161	3,787	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	720	705	450	450
PAVILION RESERVATIONS	136	155	120	120
SEASON PASSES	172	182	107	107

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL ASSESS FUTURE PARK DEVELOPMENT PROJECTS AS OUTLINED IN THE AMENDED 2003-2008 SAGINAW COUNTY PARKS RECREATION PLAN.

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$314,406	\$319,528	\$324,976	5,448	1.71
B) EMPLOYEE FRINGE BENEFITS	118,913	114,270	111,554	-2,716	-2.38
C) OPERATING SUPPLIES	34,638	34,600	36,600	2,000	5.78
D) OTHER SERVICES & CHARGES	298,856	278,138	352,782	74,644	26.84
X) CAPITAL OUTLAY	83,434	105,000	50,000	-55,000	-52.38
TOTAL	\$850,247	\$851,536	\$875,912	24,376	2.86

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) TAXES	\$757,622	\$786,711	\$810,831	24,120	3.07
H) CHARGES FOR SERVICES-FEES	59,639	41,500	41,500	0	0.00
J) CHARGES FOR SERVICES-SALES	3,949			0	0.00
K) CHARGES FOR SERVICES-USER FEE	7,059	15,000	15,000	0	0.00
M) INTEREST EARNED	21,570	8,325	8,581	256	3.08
U) CONTRIB & DONAT-PUB & PRIVATE	190			0	0.00
X) REIMBURSEMENTS	20,056			0	0.00
Z) OTHER REVENUES	64			0	0.00
TOTAL	\$870,149	\$851,536	\$875,912	24,376	2.86

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 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$538,606	\$552,055	\$552,055	0	0.00
X) CAPITAL OUTLAY	4,811	10,000	10,000	0	0.00
TOTAL	\$543,417	\$562,055	\$562,055	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$2,011			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	544,639	562,055	562,055	0	0.00
TOTAL	\$546,650	\$562,055	\$562,055	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) CAPITAL OUTLAY		\$10,000	\$10,000	0	0.00
TOTAL		\$10,000	\$10,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$608			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	10,000	10,000	10,000	0	0.00
TOTAL	\$10,608	\$10,000	\$10,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

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

ACTIVITY REPORT: 2005 2006 2007 2008
 ACTUAL ACTUAL PROJECTED ESTIMATED

WALK, RIDE AND ROLL

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$157	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	25	3,000	3,000	0	0.00
TOTAL	\$182	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 211 GIS SYSTEM
ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE OF \$.20 PER PARCEL FOR FISCAL 2007/2008 BUDGET. BASED ON A TOTAL OF 68,807 PARCELS AT A FEE RATE OF \$1.30 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$89,449.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$88,421	\$90,725	\$103,509	12,784	14.09
B) EMPLOYEE FRINGE BENEFITS	52,163	51,172	51,765	593	1.16
D) OTHER SERVICES & CHARGES	1,155	1,156	1,040	-116	-10.04
TOTAL	\$141,739	\$143,053	\$156,314	13,261	9.27

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED	\$220			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,648			0	0.00
X) REIMBURSEMENTS	140,311	143,053	156,314	13,261	9.27
TOTAL	\$141,739	\$143,053	\$156,314	13,261	9.27

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	32,178,829	32,587,350	33,000,000	33,500,000
MEDIATION SESSIONS	86	98	100	110
BENCH WARRANTS ISSUED	1,304	1,419	1,500	1,600
TOTAL ACTIVE CASES	32,297	29,586	28,000	28,000
FOC RECOMMENDATIONS	742	824	850	860
FOC PETITIONS FILED	152	287	280	290
FOC CONSENT ORDERS	276	382	380	390
REFEREE RECOMMENDATIONS	603	523	600	600

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 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$2,053,549	\$2,079,789	\$2,120,525	40,736	1.96
B) EMPLOYEE FRINGE BENEFITS	1,094,189	1,171,022	1,254,791	83,769	7.15
C) OPERATING SUPPLIES	52,415	53,500	59,054	5,554	10.38
D) OTHER SERVICES & CHARGES	698,735	979,737	785,577	-194,160	-19.82
X) CAPITAL OUTLAY	1,542	7,000	5,000	-2,000	-28.57
TOTAL	\$3,900,430	\$4,291,048	\$4,224,947	-66,101	-1.54

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$2,633,462	\$2,923,301	\$2,684,702	-238,599	-8.16
E) STATE GRANTS	59,047	59,627	8,990	-50,637	-84.92
H) CHARGES FOR SERVICES-FEES	289,354	296,000	296,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	47	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	777,209	934,020	1,157,155	223,135	23.89
X) REIMBURSEMENTS	141,390	78,000	78,000	0	0.00
Z) OTHER REVENUES	-79			0	0.00
TOTAL	\$3,900,429	\$4,291,048	\$4,224,947	-66,101	-1.54

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T14	CHIEF INVESTIGATOR	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	7.00
T10	ADMINISTRATIVE SECRETARY	5.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	5.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	3.00
T09	RECEPTIONIST	2.00
T07	FILE CLERK	1.00
AUTHORIZED POSITION TOTAL		51.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CASES WITH EXCHANGES		1	8	15
CASES WITH SUPERVISED PARENTING TIME		1	8	15

GOALS OR OBJECTIVES:

IN THE FUTURE, WE WOULD LIKE TO EXPAND OUR SERVICES TO BE ABLE TO SERVE MORE PEOPLE IN THE SAGINAW COUNTY AREA. WE ARE CURRENTLY OUTFITTING A SECOND VISITATION ROOM WITH A CAMERA AND FURNITURE TO HELP FACILITATE THIS GROWTH.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$7,250		-7,250	-100.00
TOTAL		\$7,250		-7,250	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$7,250		-7,250	-100.00
TOTAL		\$7,250		-7,250	-100.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$100			0	0.00
D) OTHER SERVICES & CHARGES	21,584	18,262	18,262	0	0.00
TOTAL	\$21,684	\$18,262	\$18,262	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
B) BUSINESS LICENSES & PERMITS	\$18,810	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	956	262	262	0	0.00
TOTAL	\$19,766	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NUMBER OF REFERRALS
 NUMBER OF CLIENT SERVICED

GOALS OR OBJECTIVES:

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

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
M) INTEREST EARNED	\$52			0	0.00
TOTAL	\$52			0	0.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
NUMBER OF REFERRALS MADE TO MICHIGAN WORKS PROGRAM	742	638	600	550
WARRANTS ISSUED	234	294	250	200
EMPLOYERS LOCATED	115	347	200	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$96,188	\$66,028	\$66,762	734	1.11
B) EMPLOYEE FRINGE BENEFITS	42,972	38,064	34,027	-4,037	-10.61
C) OPERATING SUPPLIES	2,381	9,346	9,346	0	0.00
D) OTHER SERVICES & CHARGES	2,990	3,634	3,056	-578	-15.91
X) CAPITAL OUTLAY		5,000	5,000	0	0.00
TOTAL	\$144,531	\$122,072	\$118,191	-3,881	-3.18

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$142,975	\$122,072	\$118,191	-3,881	-3.18
X) REIMBURSEMENTS	1,559			0	0.00
TOTAL	\$144,534	\$122,072	\$118,191	-3,881	-3.18

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T10	ADMINISTRATIVE SEC.FOC/MI WORK		1.00
T10	ADMINISTRATIVE SECRETARY		1.00
	AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$369,617	\$384,890	\$401,369	16,479	4.28
B) EMPLOYEE FRINGE BENEFITS	174,405	198,417	213,911	15,494	7.81
C) OPERATING SUPPLIES	15,152	12,950	15,700	2,750	21.24
D) OTHER SERVICES & CHARGES	516,186	1,182,345	641,858	-540,487	-45.71
X) CAPITAL OUTLAY	26,523			0	0.00
TOTAL	\$1,101,883	\$1,778,602	\$1,272,838	-505,764	-28.44

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$40,763	\$14,000	\$14,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	368	500	500	0	0.00
J) CHARGES FOR SERVICES-SALES	1,623			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,356			0	0.00
X) REIMBURSEMENTS	1,119,186	1,164,102	1,258,338	94,236	8.10
Z) OTHER REVENUES		600,000		-600,000	-100.00
TOTAL	\$1,167,296	\$1,778,602	\$1,272,838	-505,764	-28.44

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

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PRE-TEST COUNSELING TEST	494	492	500	500
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	1	5	5	5
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	474	475	500	500
COMMUNITY PRESENTATIONS	35	30	35	35
POST TESTING IN SUBSTANCE ABUSE AGENCY	7	2	5	5
POST TESTED AT CORRECTIONAL FACILITY	17	2	5	5

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$32,706	\$30,147	\$31,007	860	2.85
B) EMPLOYEE FRINGE BENEFITS	20,612	20,591	21,850	1,259	6.11
D) OTHER SERVICES & CHARGES	7,740	10,321	8,202	-2,119	-20.53
TOTAL	\$61,058	\$61,059	\$61,059	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$61,059	\$61,059	\$61,059	0	0.00
TOTAL	\$61,059	\$61,059	\$61,059	0	0.00

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLINICAL SERVICE PROVIDERS	3,011	3,101	3,200	33,200
NON-CLINICAL SERVICE PROVIDERS	6,621	6,388	6,500	6,500
UNDUPLICATED COUNT OF CLIENTS SERVED	4,730	4,429	4,500	4,500
TOTAL FAMILY PLANNING ENCOUNTERS	9,632	9,498	9,700	9,700

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$302,624	\$328,638	\$261,307	-67,331	-20.49
B) EMPLOYEE FRINGE BENEFITS	186,181	221,989	180,094	-41,895	-18.87
C) OPERATING SUPPLIES	129,363	180,528	150,025	-30,503	-16.90
D) OTHER SERVICES & CHARGES	130,835	186,040	229,603	43,563	23.42
TOTAL	\$749,003	\$917,195	\$821,029	-96,166	-10.49

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$466,536	\$530,173	\$485,579	-44,594	-8.41
I) CHARGES FOR SERVICES-RENDERED	247,299	350,022	298,450	-51,572	-14.73
U) CONTRIB & DONAT-PUB & PRIVATE	35,145	37,000	37,000	0	0.00
Z) OTHER REVENUES	25			0	0.00
TOTAL	\$749,005	\$917,195	\$821,029	-96,166	-10.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P08	NURSE PRACTITIONER	1.00
P06	PUBLIC HEALTH NURSE	2.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60107 MATERNAL SUPPORT SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PROFESSIONAL VISITS	1,188	678	2,000	2,260
PRENATAL EDUCATION	1,265			
PREGNANT SCREENED		296	750	750
PREGNANT ENROLLED		138	210	250
INFANT ENROLLED		127	190	225

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60107 MATERNAL SUPPORT SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$119,050	\$151,686	\$154,559	2,873	1.89
B) EMPLOYEE FRINGE BENEFITS	53,728	61,928	82,376	20,448	33.02
C) OPERATING SUPPLIES	1,133	5,575	5,575	0	0.00
D) OTHER SERVICES & CHARGES	47,348	65,818	68,250	2,432	3.70
TOTAL	\$221,259	\$285,007	\$310,760	25,753	9.04

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$152,861	\$152,861		-152,861	-100.00
I) CHARGES FOR SERVICES-RENDERED	54,772	40,000	168,000	128,000	320.00
Z) OTHER REVENUES		92,146	142,760	50,614	54.93
TOTAL	\$207,633	\$285,007	\$310,760	25,753	9.04

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES BY PROVIDING EXPERT TESTING, TRAINING, MONITORING, AND EVALUATING QUALITY OF TESTING PERFORMANCE ACCORDING TO CLIA.
- 6 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
DRUGS OF ABUSE	3,931	3,826	4,200	4,400
FOODBORNE RELATED ANALYSIS	16	31	100	120
STD TESTING	15,601	12,286	100	120
RIVER/SURFACE WATER	108	158	100	100
WATER (MICROBIOLOGY)	9,526	9,512	9,600	9,600
WATER (CHEMISTRY)	4,388	4,007	4,000	4,100

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$188,209	\$192,783	\$209,073	16,290	8.45
B) EMPLOYEE FRINGE BENEFITS	123,512	143,776	154,590	10,814	7.52
C) OPERATING SUPPLIES	51,283	63,230	79,730	16,500	26.10
D) OTHER SERVICES & CHARGES	94,393	107,898	116,254	8,356	7.74
X) CAPITAL OUTLAY	22,070	34,000		-34,000	-100.00
TOTAL	\$479,467	\$541,687	\$559,647	17,960	3.32

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$212,086	\$232,086	\$173,748	-58,338	-25.14
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	88,704	167,694	260,899	93,205	55.58
W) CONTRIBUTIONS FROM OTHER FUND	16,907	16,907		-16,907	-100.00
Z) OTHER REVENUES	-11			0	0.00
TOTAL	\$442,686	\$541,687	\$559,647	17,960	3.32

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

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
TELEPHONE SERVICES	1,556	1,756	1,800	1,800
COMM. PRESENTATIONS # SER	810	1,300	1,500	1,500
HEALTH FAIRS, # SERVED	1,429	9,564	10,000	10,000
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	3,624	4,666	5,000	5,000
HEARING SCREENING	15,499	14,691	17,000	17,000
VISION SCREENING	14,924	16,022	17,000	17,000
# VISITS TO IMM CLINIC	4,672	4,236	4,800	4,800
FLU VACCINE, # DOSES	2,082	2,000	2,000	2,000
# TB SKIN TESTS DONE	1,854	1,917	2,000	2,000
# POSITIVE TB REACTIONS	28	13	10	10
NUMBER OF TB CASES	3	2	5	5
# COMM. DISEASES REPORTED	30,317	33,000	33,000	33,000

GOALS OR OBJECTIVES:

PROVIDE CARE TO HIGH RISK MOTHERS & BABIES. DETERMINE MEDICAL ELIGIBILITY FOR PREGNANT WOMEN AT OR BELOW 185% POVERTY. ASSIST CLIENT IN FINDING A PRENATAL MEDICAL CARE PROVIDER. IMPROVE IMMUNIZATION LEVELS. CONTINUE SURVEILLANCE & FOLLOW-UP OF DISEASES. PROTECT SENIOR CITIZENS FROM INFLUENZA WITH FLU VACCINATION. PROVIDE HEALTH ASSESSMENT AND REFERRALS TO WALK-IN CLIENTS.

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$1,042,464	\$1,112,342	\$1,115,929	3,587	0.32
B) EMPLOYEE FRINGE BENEFITS	570,226	656,559	687,633	31,074	4.73
C) OPERATING SUPPLIES	101,897	167,650	134,150	-33,500	-19.98
D) OTHER SERVICES & CHARGES	406,493	478,382	591,393	113,011	23.62
X) CAPITAL OUTLAY	9,416	2,500		-2,500	-100.00
TOTAL	\$2,130,496	\$2,417,433	\$2,529,105	111,672	4.62

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$908,682	\$965,868	\$993,961	28,093	2.91
F) LOCAL GRANTS	807,695	808,500	806,000	-2,500	-0.31
I) CHARGES FOR SERVICES-RENDERED	381,301	410,800	435,200	24,400	5.94
J) CHARGES FOR SERVICES-SALES	3,168	1,500	3,000	1,500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	458	2,000	1,500	-500	-25.00
W) CONTRIBUTIONS FROM OTHER FUND	155,206	155,206	155,206	0	0.00
X) REIMBURSEMENTS	3,483	4,100	68,646	64,546	1574.29
Z) OTHER REVENUES		69,459	65,592	-3,867	-5.57
TOTAL	\$2,259,993	\$2,417,433	\$2,529,105	111,672	4.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M12	PPHS DIRECTOR	2.00
M08	PPHS SUPERVISOR	2.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P07	SR PUBLIC HEALTH NURSE	.50
P06	PUBLIC HEALTH NURSE	11.00
R06	DISEASE INTERVENT.SPECIALIST	.35
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		28.35

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
GONORRHEA	1,365	1,363	1,500	1,500
HIV ANTIBODY TESTING	494	492	500	500
CLINIC ATTENDANCE FOR TESTING	2,345	2,327	2,500	2,500
CHLAMYDIA	1,106	1,307	1,400	1,400
PARTNER REFERRALS	350	260	300	300
PRESENTATIONS	17	21	25	25

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$105,558	\$113,742	\$119,411	5,669	4.98
B) EMPLOYEE FRINGE BENEFITS	75,148	83,083	89,784	6,701	8.07
C) OPERATING SUPPLIES	12,811	14,900	14,900	0	0.00
D) OTHER SERVICES & CHARGES	38,093	57,250	54,850	-2,400	-4.19
TOTAL	\$231,610	\$268,975	\$278,945	9,970	3.71

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$154,280	\$154,280	\$164,250	9,970	6.46
I) CHARGES FOR SERVICES-RENDERED	26,573	30,000	32,000	2,000	6.67
U) CONTRIB & DONAT-PUB & PRIVATE	8,155	12,000	10,000	-2,000	-16.67
W) CONTRIBUTIONS FROM OTHER FUND	72,695	72,695	72,695	0	0.00
TOTAL	\$261,703	\$268,975	\$278,945	9,970	3.71

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION BY WIC APPLICANTS THROUGH FOOD COUPON DISTRIBUTION.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, BLOOD PRESSURE, HEAD CIRCUMFERENCE) FOR ENROLLMENT AND RECERTIFICATION OF CLIENTS.
- 3 PROVIDES INDIVIDUAL NUTRITION COUNSELING SERVICES AND FOLLOW-UP SESSIONS BY REGISTERED DIETITIAN FOR THOSE CLIENTS DEEMED HIGH RISK BY STATE CRITERIA.
- 4 PROVIDES PRIMARY/SECONDARY NUTRITION COUNSELING AND FOLLOW-UP THROUGH PROMOTION OF NUTRITION CLASSES/INDIVIDUAL COUNSELING/HOSPITAL VISITS.
- 5 PROMOTES AND ENCOURAGES BREASTFEEDING TO ALL PREGNANT/POST-PARTUM WOMEN.
- 6 PROVIDE FREE OF CHARGE MANUAL BREAST PUMPS TO ALL PREGNANT/POST-PARTUM WOMEN.
- 7 PROVIDES 3 LOCATIONS/FLEXIBLE HOURS THROUGHOUT THE COUNTY TO SERVE SAGINAW CITIZENS.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,020	1,215	1,070	1,070
*PRIORITY ENROLLMENT FOR INFANTS	1,072	1,091	1,050	1,050
*PRIORITY ENROLLMENT FIR CHILDREN	3,077	2,989	3,151	3,151
TOTAL PARTICIPATION	5,169	5,295	5,271	5,271
PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 5,271				

GOALS OR OBJECTIVES:

1. TO ADD MIHP CLINIC SERVICES TO THE WIC PROGRAM FOR EASIER CLIENT ENROLLMENT TO THE MIHP PROGRAM.
2. TO PROMOTE BREASTFEEDING ACTIVITIES THROUGHOUT SAGINAW COUNTY TO INCREASE BREASTFEEDING RATES IN SAGINAW COUNTY IN AN EFFORT TO REDUCE INFANT MORTALITY.

SAGINAW COUNTY 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$301,824	\$328,826	\$335,987	7,161	2.18
B) EMPLOYEE FRINGE BENEFITS	186,446	227,923	247,560	19,637	8.62
C) OPERATING SUPPLIES	12,904	16,784	13,150	-3,634	-21.65
D) OTHER SERVICES & CHARGES	116,999	160,019	163,281	3,262	2.04
X) CAPITAL OUTLAY	770	2,500		-2,500	-100.00
TOTAL	\$618,943	\$736,052	\$759,978	23,926	3.25

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$618,946	\$735,802	\$759,728	23,926	3.25
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
TOTAL	\$618,946	\$736,052	\$759,978	23,926	3.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	2.50
P04	NUTRITIONIST I	1.00
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	3.00
AUTHORIZED POSITION TOTAL		9.50

SAGINAW COUNTY 2008 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:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PREGNANT WOMEN SEEN	550	521	600	600
PREGNANCY TESTS CONDUCTED	715	831	800	800
SCREENINGS COMPLETED	884	1,140	1,200	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	884	891	900	900
PARAPROFESSIONAL VISITS	2,051	1,705	1,700	1,700

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60124 GREAT BEGINNINGS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$279,286	\$229,479	\$235,080	5,601	2.44
B) EMPLOYEE FRINGE BENEFITS	169,512	143,224	165,263	22,039	15.39
C) OPERATING SUPPLIES	15,553	17,755	10,955	-6,800	-38.30
D) OTHER SERVICES & CHARGES	276,044	209,542	188,702	-20,840	-9.95
X) CAPITAL OUTLAY	7,602			0	0.00
TOTAL	\$747,997	\$600,000	\$600,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$748,000	\$600,000	\$600,000	0	0.00
TOTAL	\$748,000	\$600,000	\$600,000	0	0.00

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
RISK ASSESSMENTS	1,662	3,260	4,500	2,400

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$175,734	\$197,924	\$203,011	5,087	2.57
B) EMPLOYEE FRINGE BENEFITS	90,609	95,303	101,388	6,085	6.38
C) OPERATING SUPPLIES	8,718	87,423	87,423	0	0.00
D) OTHER SERVICES & CHARGES	566,433	695,919	716,301	20,382	2.93
TOTAL	\$841,494	\$1,076,569	\$1,108,123	31,554	2.93

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$841,496	\$968,446	\$1,000,000	31,554	3.26
Z) OTHER REVENUES		108,123	108,123	0	0.00
TOTAL	\$841,496	\$1,076,569	\$1,108,123	31,554	2.93

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

SAGINAW COUNTY 2008 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:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
DDS EXAMINATIONS	563	547	550	550
RHD ORAL EXAMINATIONS	1,743	1,511	1,700	1,700
PROPHYLAXIS	1,567	1,777	1,800	1,800
FLUORIDE TREATMENTS	1,567	1,777	1,800	1,800
FLUORIDE RINSE	313	53	500	500
RADIOGRAPHS	686	1,175	1,200	1,200
AMALGAM RESTORATIONS	270	443	500	500
RESIN RESTORATIONS	42	70	100	100
SEALANTS		81	100	100
EXTRACTIONS	101	158	175	175
PATIENT VISITS	2,129	2,468	2,700	2,700
NEW PATIENTS	398	517	700	700
ENDO (ROOT CANAL)		6	25	25

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60130 DENTAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$95,047	\$93,932	\$96,596	2,664	2.84
B) EMPLOYEE FRINGE BENEFITS	70,532	76,156	84,223	8,067	10.59
C) OPERATING SUPPLIES	14,120	17,350	17,750	400	2.31
D) OTHER SERVICES & CHARGES	106,586	111,827	117,169	5,342	4.78
TOTAL	\$286,285	\$299,265	\$315,738	16,473	5.50

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS			\$32,109	32,109	100.00
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	107,820	137,836	122,200	-15,636	-11.34
U) CONTRIB & DONAT-PUB & PRIVATE	1,921			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	36,429	36,429	36,429	0	0.00
TOTAL	\$271,170	\$299,265	\$315,738	16,473	5.50

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES		\$6,100	\$25,998	19,898	326.20
B) EMPLOYEE FRINGE BENEFITS	475	3,767	15,733	11,966	317.65
C) OPERATING SUPPLIES	1,157	5,800	5,800	0	0.00
D) OTHER SERVICES & CHARGES	104,814	114,333	82,469	-31,864	-27.87
TOTAL	\$106,446	\$130,000	\$130,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$106,446	\$130,000	\$130,000	0	0.00
TOTAL	\$106,446	\$130,000	\$130,000	0	0.00

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
P07	SR PUBLIC HEALTH NURSE	.50
	AUTHORIZED POSITION TOTAL	.50

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$170,353	\$120,050	\$123,863	3,813	3.18
B) EMPLOYEE FRINGE BENEFITS	75,043	50,982	54,118	3,136	6.15
C) OPERATING SUPPLIES	7,970	16,800	16,800	0	0.00
D) OTHER SERVICES & CHARGES	3,210,174	3,433,231	3,275,731	-157,500	-4.59
TOTAL	\$3,463,540	\$3,621,063	\$3,470,512	-150,551	-4.16

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$100,000	\$100,000	\$100,000	0	0.00
E) STATE GRANTS	2,579,770	2,598,527	2,331,528	-266,999	-10.28
I) CHARGES FOR SERVICES-RENDERED	941,696	897,536	1,013,984	116,448	12.97
X) REIMBURSEMENTS	35,082	25,000	25,000	0	0.00
Z) OTHER REVENUES	2,030			0	0.00
TOTAL	\$3,658,578	\$3,621,063	\$3,470,512	-150,551	-4.16

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
ADMISSIONS	1,956	1,641	1,985	2,329
ASSESSMENTS	1,536	2,470	2,860	3,250

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$171,674	\$221,291	\$228,063	6,772	3.06
B) EMPLOYEE FRINGE BENEFITS	98,840	134,066	145,695	11,629	8.67
C) OPERATING SUPPLIES	3,280	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	56,627	84,870	98,356	13,486	15.89
TOTAL	\$330,421	\$443,427	\$475,314	31,887	7.19

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
E) STATE GRANTS	\$130,422	\$243,427	\$275,314	31,887	13.10
I) CHARGES FOR SERVICES-RENDERED	200,000	200,000	200,000	0	0.00
TOTAL	\$330,422	\$443,427	\$475,314	31,887	7.19

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
FOOD SERVICE	8,677	9,628	9,800	9,900
PLAN REVIEWS	306	327	350	350
WATER SUPPLY	3,196	3,355	3,000	3,100
ZOOSES/VECTOR NUISANCES	2	206	50	100
DHS-CIS INSPECTIONS	378	266	300	300
MORTGAGE EVALUATIONS	146	85	150	150
WASTE/WATER POLLUTION	5,048	4,741	4,650	4,800
SOLID HAZ. WASTE MGT.	2,957	3,601	3,300	3,400
PUBLIC POOLS	573	625	575	580
LEAD (EBL SERVICES ONLY)	63	283	300	325
INDOOR AIR/RADON	104	647	650	640

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$580,049	\$620,512	\$644,887	24,375	3.93
B) EMPLOYEE FRINGE BENEFITS	380,520	363,732	380,180	16,448	4.52
C) OPERATING SUPPLIES	13,621	21,069	16,756	-4,313	-20.47
D) OTHER SERVICES & CHARGES	256,444	296,657	338,429	41,772	14.08
X) CAPITAL OUTLAY	2,939			0	0.00
TOTAL	\$1,233,573	\$1,301,970	\$1,380,252	78,282	6.01

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
B) BUSINESS LICENSES & PERMITS	\$238,611	\$382,228	\$347,634	-34,594	-9.05
E) STATE GRANTS	461,810	437,857	438,057	200	0.05
H) CHARGES FOR SERVICES-FEES	26,704	39,600	60,000	20,400	51.52
I) CHARGES FOR SERVICES-RENDERED	25,604	24,900	51,900	27,000	108.43
J) CHARGES FOR SERVICES-SALES	330	125	125	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		12,357	20,000	7,643	61.85
W) CONTRIBUTIONS FROM OTHER FUND	299,579	299,579	295,878	-3,701	-1.24
X) REIMBURSEMENTS	125,186	105,324	125,000	19,676	18.68
Z) OTHER REVENUES	-5		41,658	41,658	100.00
TOTAL	\$1,177,819	\$1,301,970	\$1,380,252	78,282	6.01

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

SAGINAW COUNTY 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$60,936	\$60,579		-60,579	-100.00
B) EMPLOYEE FRINGE BENEFITS	27,663	30,260		-30,260	-100.00
C) OPERATING SUPPLIES	20	400		-400	-100.00
D) OTHER SERVICES & CHARGES	19,438	23,088		-23,088	-100.00
TOTAL	\$108,057	\$114,327		-114,327	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$108,059	\$114,327		-114,327	-100.00
TOTAL	\$108,059	\$114,327		-114,327	-100.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
FAMILIES SERVED APPROVED DIAGNOSTIC EVALUATIONS	63	51	70	70
# OF CASE COORDINATION SERVICES APPROVED	133	95	150	150
FAMILIES ENROLLED	937	692	800	800

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$75,737	\$73,320	\$76,500	3,180	4.34
B) EMPLOYEE FRINGE BENEFITS	41,270	38,274	42,209	3,935	10.28
C) OPERATING SUPPLIES	1,455	4,814	2,000	-2,814	-58.46
D) OTHER SERVICES & CHARGES	21,792	28,176	29,882	1,706	6.05
TOTAL	\$140,254	\$144,584	\$150,591	6,007	4.15

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
E) STATE GRANTS	\$140,255	\$144,584	\$150,591	6,007	4.15
TOTAL	\$140,255	\$144,584	\$150,591	6,007	4.15

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

SAGINAW COUNTY 2008 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.

SAGINAW COUNTY 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$97,714	\$103,959	\$123,175	19,216	18.48
B) EMPLOYEE FRINGE BENEFITS	31,297	36,813	55,705	18,892	51.32
C) OPERATING SUPPLIES	20,444	49,270	21,762	-27,508	-55.83
D) OTHER SERVICES & CHARGES	103,401	90,757	86,507	-4,250	-4.68
X) CAPITAL OUTLAY	14,732			0	0.00
TOTAL	\$267,588	\$280,799	\$287,149	6,350	2.26

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$267,591	\$280,799	\$287,149	6,350	2.26
TOTAL	\$267,591	\$280,799	\$287,149	6,350	2.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	HEALTH PROMOTION & COMM. DIR.	1.00
P09	EMERGENCY PREPAREDNESS DIR	1.00
T08	H & E INFO SPEC/OFFICE MGR	.50
	AUTHORIZED POSITION TOTAL	2.50

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60165 SHP APPLICATION PROCESSING

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$30,098	\$35,801		-35,801	-100.00
B) EMPLOYEE FRINGE BENEFITS	22,514	27,993		-27,993	-100.00
C) OPERATING SUPPLIES	185	403		-403	-100.00
D) OTHER SERVICES & CHARGES	9,769	13,791		-13,791	-100.00
TOTAL	\$62,566	\$77,988		-77,988	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED	\$62,568	\$77,988		-77,988	-100.00
TOTAL	\$62,568	\$77,988		-77,988	-100.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES			\$12,788	12,788	100.00
B) EMPLOYEE FRINGE BENEFITS			8,542	8,542	100.00
C) OPERATING SUPPLIES	2,627	9,378	6,000	-3,378	-36.02
D) OTHER SERVICES & CHARGES	12,806	8,852	11,508	2,656	30.00
TOTAL	\$15,433	\$18,230	\$38,838	20,608	113.04

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$18,230	\$18,230	\$38,838	20,608	113.04
TOTAL	\$18,230	\$18,230	\$38,838	20,608	113.04

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

SAGINAW COUNTY 2008 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.

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$760	\$4,200	\$4,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS		871	871	0	0.00
D) OTHER SERVICES & CHARGES	591,805	624,543	677,710	53,167	8.51
TOTAL	\$592,565	\$629,614	\$682,781	53,167	8.44

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
K) CHARGES FOR SERVICES-USER FEE	\$392,699	\$346,000	\$346,000	0	0.00
M) INTEREST EARNED	92,652	26,000	26,000	0	0.00
X) REIMBURSEMENTS	407			0	0.00
Z) OTHER REVENUES		257,614	310,781	53,167	20.64
TOTAL	\$485,758	\$629,614	\$682,781	53,167	8.44

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,736,596	\$1,420,000	\$1,715,000	295,000	20.77
TOTAL	\$1,736,596	\$1,420,000	\$1,715,000	295,000	20.77

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$1,736,596	\$1,420,000	\$1,715,000	295,000	20.77
TOTAL	\$1,736,596	\$1,420,000	\$1,715,000	295,000	20.77

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$36,865	\$36,000	\$36,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,912	3,757	4,893	1,136	30.24
D) OTHER SERVICES & CHARGES	116	3,325		-3,325	-100.00
TOTAL	\$39,893	\$43,082	\$40,893	-2,189	-5.08

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$1,076	\$500	\$500	0	0.00
M) INTEREST EARNED	15,306	31,500	31,500	0	0.00
Z) OTHER REVENUES	690	11,082	8,893	-2,189	-19.75
TOTAL	\$17,072	\$43,082	\$40,893	-2,189	-5.08

SAGINAW COUNTY 2008 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, IS THE SPORTS TENANT IN THE ARENA.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) OTHER SERVICES & CHARGES	\$2,562,587	\$2,533,662	\$2,630,765	97,103	3.83
TOTAL	\$2,562,587	\$2,533,662	\$2,630,765	97,103	3.83

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) TAXES	\$2,531,054	\$2,528,662	\$2,625,765	97,103	3.84
M) INTEREST EARNED	11,367	5,000	5,000	0	0.00
Z) OTHER REVENUES	20,304			0	0.00
TOTAL	\$2,562,725	\$2,533,662	\$2,630,765	97,103	3.83

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$954,107	\$1,004,139	\$1,034,547	30,408	3.03
TOTAL	\$954,107	\$1,004,139	\$1,034,547	30,408	3.03

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$936,694	\$972,793	\$1,002,618	29,825	3.07
M) INTEREST EARNED	10,406	2,000	2,000	0	0.00
X) REIMBURSEMENTS	28,628	25,846	26,429	583	2.26
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$975,728	\$1,004,139	\$1,034,547	30,408	3.03

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
SR. PICNIC PARTICIPATION	430	441	496	525
ST. CHARLES PARTICIPATION				
EMERGENCY ASSIST. CLIENTS	22	62	62	62
CELL PHONE FOR SENIORS	144	72	60	50

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$226,437	\$244,726	\$263,783	19,057	7.79
B) EMPLOYEE FRINGE BENEFITS	132,025	150,790	146,570	-4,220	-2.80
C) OPERATING SUPPLIES	10,701	6,813	6,828	15	0.22
D) OTHER SERVICES & CHARGES	282,165	258,164	283,451	25,287	9.79
X) CAPITAL OUTLAY	15,652	4,833		-4,833	-100.00
TOTAL	\$666,980	\$665,326	\$700,632	35,306	5.31

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$592,614	\$646,816	\$639,739	-7,077	-1.10
D) FEDERAL GRANTS	14,304	10,000	12,000	2,000	20.00
H) CHARGES FOR SERVICES-FEES	2,931	5,000	6,441	1,441	28.82
J) CHARGES FOR SERVICES-SALES	975			0	0.00
M) INTEREST EARNED	30,406	19,533	37,352	17,819	91.23
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	5,000	4,000	400.00
X) REIMBURSEMENTS	158,231	100	100	0	0.00
Z) OTHER REVENUES		335		-335	-100.00
TOTAL	\$799,461	\$682,784	\$700,632	17,848	2.61

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

THIS ACTIVITY PROVIDES COUNTY-WIDE DEMAND-RESPONSE, DOOR-TO-DOOR TRANSPORTATION AND ESCORT SERVICES TO PERSONS AGE 60 AND OLDER. PRIORITY IS GIVEN TO MEDICAL TRIP REQUESTS, TRANSPORTATION TO SENIOR CENTERS, TRIPS TO COMMUNITY AGENCIES TO ACCESS PUBLIC BENEFITS, AND ESSENTIAL SHOPPING. THE COA OPERATES FOUR COUNTY OWNED VANS (THREE OF THEM ARE LIFT EQUIPPED) AND THREE PASSENGER CARS. SERVICES ARE AVAILABLE MONDAY-FRIDAY FROM 8:30 AM TO 4:30 PM.

SERVICES PROVIDED:

- 1 TRANSPORTATION AND TRANSIT SERVICE INFORMATION.
- 2 TRIP SCHEDULING AND DISPATCH SERVICE.
- 3 DOOR-TO-DOOR MEDICAL TRANSIT.
- 4 HANDICAPPER ASSISTANCE.
- 5 DOOR-TO-DOOR TRANSIT SERVICE TO SELECTED SENIOR CENTERS.
- 6 DOOR-TO-DOOR TRANSIT SERVICE FOR ESSENTIAL SHOPPING, PUBLIC AGENCY SERVICE, NURSING HOME VISITATIONS, AND OTHER PRIORITY TRIPS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
UNDUPLICATED PASSENGERS	529	502	450	450
ONE-WAY PASSENGER TRIPS	19,007	15,446	14,486	15,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$164,991	\$158,923	\$163,154	4,231	2.66
B) EMPLOYEE FRINGE BENEFITS	117,054	129,702	142,401	12,699	9.79
C) OPERATING SUPPLIES	31,886	18,600	25,700	7,100	38.17
D) OTHER SERVICES & CHARGES	44,768	37,315	43,057	5,742	15.39
X) CAPITAL OUTLAY	52,032	1,296		-1,296	-100.00
TOTAL	\$410,731	\$345,836	\$374,312	28,476	8.23

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$281,317	\$277,894	\$296,623	18,729	6.74
D) FEDERAL GRANTS	2,846	2,100	2,100	0	0.00
E) STATE GRANTS	96,971	44,419	50,589	6,170	13.89
H) CHARGES FOR SERVICES-FEES	26,997	20,000	25,000	5,000	25.00
J) CHARGES FOR SERVICES-SALES	2,600			0	0.00
Z) OTHER REVENUES		1,296		-1,296	-100.00
TOTAL	\$410,731	\$345,709	\$374,312	28,603	8.27

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS SERVED	164	159	148	
SUPPORT GROUP OR WORKSHOP	114	78	65	

GOALS OR OBJECTIVES:

THE FUNDING FOR THIS PROGRAM ENDS SEPTEMBER 2007.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$47,887	\$44,249		-44,249	-100.00
B) EMPLOYEE FRINGE BENEFITS	14,892	15,871		-15,871	-100.00
C) OPERATING SUPPLIES	3,869	2,360		-2,360	-100.00
D) OTHER SERVICES & CHARGES	16,301	13,614		-13,614	-100.00
TOTAL	\$82,949	\$76,094		-76,094	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) FEDERAL GRANTS	\$80,087	\$76,044		-76,044	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,864	50		-50	-100.00
TOTAL	\$82,951	\$76,094		-76,094	-100.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH AND VOLUNTEER RECRUITMENT.
- 2 VOLUNTEER ORIENTATION, INTRODUCTORY TRAINING AND ONGOING 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLIENTS SERVED	81	84	75	75
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	31	27	30	30

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$58,663	\$65,471	\$67,920	2,449	3.74
B) EMPLOYEE FRINGE BENEFITS	20,789	24,645	26,007	1,362	5.53
C) OPERATING SUPPLIES	29,904	33,851	34,116	265	0.78
D) OTHER SERVICES & CHARGES	190,195	195,521	193,126	-2,395	-1.23
X) CAPITAL OUTLAY	2,456			0	0.00
TOTAL	\$302,007	\$319,488	\$321,169	1,681	0.53

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$253,208	\$253,208	\$253,208	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	660	500	500	0	0.00
X) REIMBURSEMENTS	18,506	25,851	27,532	1,681	6.50
Z) OTHER REVENUES	29,635	39,929	39,929	0	0.00
TOTAL	\$302,009	\$319,488	\$321,169	1,681	0.53

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 FIVE HOUR TRAINING PROGRAM COVERING:NUTRITION, MEDICATION MANAGEMENT, CARING FOR SOMEONE ON COMPLETE BED REST, INFECTION CONTROL, FIRE SAFETY, WHEELCHAIR & BED TRANSFERS, AND STRESS MANAGEMENT.
- 2 LIMITED TRAINING ON A ONE-TO-ONE BASIS IN THE HOME, IF THE INDIVIDUAL IS UNABLE TO LEAVE THE HOME.
- 3 INFORMATION AND REFERRAL.
- 4 ASSISTANCE WITH ARRANGING TRANSPORTATION OR RESPITE CARE.
- 5 SUPPORT GROUP THAT MEETS TWICE A MONTH.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLIENTS	191	235	204	225
GROUP TRAININGS	13			
SUPPORT GROUPS	25			

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$40,258	\$44,421	\$41,218	-3,203	-7.21
B) EMPLOYEE FRINGE BENEFITS	10,235	8,666	7,905	-761	-8.78
C) OPERATING SUPPLIES	2,054	3,250	5,627	2,377	73.14
D) OTHER SERVICES & CHARGES	13,329	7,962	11,907	3,945	49.55
X) CAPITAL OUTLAY	82	130		-130	-100.00
TOTAL	\$65,958	\$64,429	\$66,657	2,228	3.46

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES			\$50	50	100.00
D) FEDERAL GRANTS	58,114	57,606	60,106	2,500	4.34
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	7,846	6,531	6,401	-130	-1.99
TOTAL	\$65,960	\$64,237	\$66,657	2,420	3.77

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
OUTREACH CLIENTS SERVED	454	502	500	500

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES		\$15,275	\$14,836	-439	-2.87
B) EMPLOYEE FRINGE BENEFITS		2,883	2,064	-819	-28.41
C) OPERATING SUPPLIES		250	250	0	0.00
D) OTHER SERVICES & CHARGES		2,453	2,574	121	4.93
TOTAL		\$20,861	\$19,724	-1,137	-5.45

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) TAXES		\$3,096	\$2,071	-1,025	-33.11
D) FEDERAL GRANTS		17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL		\$20,749	\$19,724	-1,025	-4.94

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
TRANSPORTATION CLEINTS	78	27	17	30

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES		\$6,291	\$6,291	0	0.00
B) EMPLOYEE FRINGE BENEFITS		911	806	-105	-11.53
C) OPERATING SUPPLIES		3,000	3,090	90	3.00
D) OTHER SERVICES & CHARGES		6,015	6,015	0	0.00
TOTAL		\$16,217	\$16,202	-15	-0.09

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES		\$500	\$1,035	535	107.00
D) FEDERAL GRANTS		12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,750	1,200	-550	-31.43
Z) OTHER REVENUES		1,397	1,397	0	0.00
TOTAL		\$16,217	\$16,202	-15	-0.09

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLIENTS @ TRAGETED CENTER	163	108	113	113

GOALS OR OBJECTIVES:

TO MONITOR MINORITY STAFFING.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES		\$13,011	\$13,369	358	2.75
B) EMPLOYEE FRINGE BENEFITS		2,215	2,276	61	2.75
D) OTHER SERVICES & CHARGES		599	724	125	20.87
TOTAL		\$15,825	\$16,369	544	3.44

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES		\$5,263	\$5,807	544	10.34
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL		\$15,825	\$16,369	544	3.44

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR CENTER COORDINATOR	.60
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	127	160	130	130
HOURS OF OPERATION AT TARGETED CENTER	1,960	1,952	1,952	1,952

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES		\$3,032		-3,032	-100.00
B) EMPLOYEE FRINGE BENEFITS		539		-539	-100.00
D) OTHER SERVICES & CHARGES	24,550	19,850	20,668	818	4.12
TOTAL	\$24,550	\$23,421	\$20,668	-2,753	-11.76

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) TAXES	\$16,171	\$12,750	\$13,568	818	6.42
D) FEDERAL GRANTS	8,379	7,000	7,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$24,550	\$19,850	\$20,668	818	4.12

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CENTER CLIENTS	677	436	4,650	460
SENIOR CENTER STAFF HOURS	5,207	5,125	4,872	4,872

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$72,908	\$77,084	\$76,043	-1,041	-1.35
B) EMPLOYEE FRINGE BENEFITS	38,385	41,779	44,349	2,570	6.15
D) OTHER SERVICES & CHARGES	2,590	2,470	2,537	67	2.71
TOTAL	\$113,883	\$121,333	\$122,929	1,596	1.32

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$98,549	\$114,325	\$115,921	1,596	1.40
E) STATE GRANTS	15,335	6,908	6,908	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$113,884	\$121,333	\$122,929	1,596	1.32

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

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

THE COA OPERATES SENIOR DINING CENTERS WHERE SENIORS CAN ENJOY A NUTRITIOUS HOT MEAL, SOCIALIZATION, AND GROUP RECREATIONAL AND EDUCATIONAL ACTIVITIES. MOST CENTERS ARE OPEN 5 DAYS A WEEK, MONDAY THROUGH FRIDAY. MEALS ARE SERVED CAFETERIA STYLE. THE PROGRAM IS AVAILABLE TO PERSONS AGE 60 AND OLDER AND THEIR SPOUSES, AS WELL AS TO DISABLED DEPENDENTS UNDER AGE 60 WHO ACCOMPANY AN ELIGIBLE ADULT.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
SR. PARTICIPANTS	2,134	1,803	1,750	1,850
MEALS SERVED	104,289	79,289	78,358	82,250

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$145,180	\$145,556	\$149,335	3,779	2.60
B) EMPLOYEE FRINGE BENEFITS	53,416	61,614	65,868	4,254	6.90
C) OPERATING SUPPLIES	159,038	161,223	150,389	-10,834	-6.72
D) OTHER SERVICES & CHARGES	90,403	81,290	80,568	-722	-0.89
X) CAPITAL OUTLAY	4,071	5,154		-5,154	-100.00
TOTAL	\$452,108	\$454,837	\$446,160	-8,677	-1.91

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$139,593	\$90,464	\$111,054	20,590	22.76
D) FEDERAL GRANTS	216,900	248,956	217,406	-31,550	-12.67
H) CHARGES FOR SERVICES-FEES	236	1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	315			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	94,974	106,000	115,500	9,500	8.96
X) REIMBURSEMENTS		550	550	0	0.00
Z) OTHER REVENUES	91	1,104	650	-454	-41.12
TOTAL	\$452,109	\$448,074	\$446,160	-1,914	-0.43

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.35
P04	FOOD SERVICE COORDINATOR	.35
T08	COOK	.61
T06	SENIOR NUTRITION CENTER MGR.	.65
T05	DELIVERY DRIVER	.72
T05	SENIOR CENTER COORDINATOR	.49
T05	SENIOR NUTRITION CENTER MGR.	.23
T03	COOK'S HELPER	1.70
AUTHORIZED POSITION TOTAL		5.10

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
MEALS SERVED	176,936	180,556	174,743	178,900
CLIENTS SERVED	1,405	1,494	1,446	1,458

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$324,563	\$309,361	\$320,090	10,729	3.47
B) EMPLOYEE FRINGE BENEFITS	114,534	129,332	138,547	9,215	7.13
C) OPERATING SUPPLIES	410,728	420,164	475,670	55,506	13.21
D) OTHER SERVICES & CHARGES	168,613	155,433	158,943	3,510	2.26
X) CAPITAL OUTLAY	5,861	842		-842	-100.00
TOTAL	\$1,024,299	\$1,015,132	\$1,093,250	78,118	7.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$214,536	\$253,138	\$255,791	2,653	1.05
D) FEDERAL GRANTS	655,447	597,742	680,272	82,530	13.81
J) CHARGES FOR SERVICES-SALES	585			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	153,732	157,645	156,727	-918	-0.58
X) REIMBURSEMENTS		100	99	-1	-1.00
Z) OTHER REVENUES		1,202	361	-841	-69.97
TOTAL	\$1,024,300	\$1,009,827	\$1,093,250	83,423	8.26

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.65
P04	FOOD SERVICE COORDINATOR	.65
T08	COOK	1.14
T07	HOME DELIVERED MEALS TECH.	.75
T06	SENIOR NUTRITION CENTER MGR.	1.28
T05	DELIVERY DRIVER	1.84
T05	SENIOR CENTER COORDINATOR	.21
T05	SENIOR NUTRITION CENTER MGR.	.27
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.19
	AUTHORIZED POSITION TOTAL	10.48

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE, AND SUPPORTS TO ENABLE THE CLIENT TO CONTINUE LIVING INDEPENDENTLY IN HIS/HER OWN HOME.
- 3 ASSISTANCE IN ARRANGING FOR OR BROKERING APPROPRIATE COMMUNITY SERVICES.
- 4 CLIENT ADVOCACY AND ASSISTANCE IN SEEKING PUBLIC BENEFIT PROGRAMS AND SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE OR ENTITLED.
- 5 ELIGIBILITY DETERMINATION AND ASSISTANCE WITH EPIC APPLICATIONS.
- 6 SCHEDULING AND IMPLEMENTATION OF PUBLIC BENEFIT CLINICS TO ASSIST CLIENTS IN OBTAINING MEDICAID, SSI, AND FOOD STAMP BENEFITS.
- 7 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CASE MGMT CLIENTS	1,577	1,435	1,450	1,500
HRS. OF DIRECT CLIENT SERVICE	7,494	7,655	7,814	6,925
ASSISTANCE W/ EPIC APPLIC	441			

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$153,290	\$154,683	\$158,042	3,359	2.17
B) EMPLOYEE FRINGE BENEFITS	87,494	96,840	104,195	7,355	7.60
C) OPERATING SUPPLIES	733	750	751	1	0.13
D) OTHER SERVICES & CHARGES	27,918	30,181	30,512	331	1.10
TOTAL	\$269,435	\$282,454	\$293,500	11,046	3.91

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$175,919	\$185,439	\$196,442	11,003	5.93
D) FEDERAL GRANTS	81,682	84,462	84,462	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,031	3,100	4,100	1,000	32.26
Z) OTHER REVENUES	8,804	8,496	8,496	0	0.00
TOTAL	\$269,436	\$281,497	\$293,500	12,003	4.26

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

THE COA RECEIVES A SPECIAL GRANT THROUGH THE EMERGENCY FOOD AND SHELTER NATIONAL BOARD TO PROVIDE FOOD VOUCHERS TO LOW INCOME SENIOR CITIZENS. THIS IS ONE-TIME, EMERGENCY ASSISTANCE TO NEEDY SENIORS IN MEDICAL EMERGENCIES, OR ANY OTHER EXTRAORDINARY SITUATIONS.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	62	62	62	62
CLIENTS SERVED	62	62	62	62

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
C) OPERATING SUPPLIES	\$2,519	\$4,000	\$4,000	0	0.00
TOTAL	\$2,519	\$4,000	\$4,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
U) CONTRIB & DONAT-PUB & PRIVATE	\$2,519	\$4,000	\$4,000	0	0.00
TOTAL	\$2,519	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TRAINING SUPPORT.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
TITLE V WORKERS	3	2	2	2

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$222	\$1,230	\$1,230	0	0.00
B) EMPLOYEE FRINGE BENEFITS	127	870	870	0	0.00
D) OTHER SERVICES & CHARGES	17	100	100	0	0.00
TOTAL	\$366	\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$17	\$100	\$100	0	0.00
Z) OTHER REVENUES	349	2,100	2,100	0	0.00
TOTAL	\$366	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	166	146	142	142

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$167,768	\$166,301	\$170,264	3,963	2.38
B) EMPLOYEE FRINGE BENEFITS	79,131	87,249	85,560	-1,689	-1.94
C) OPERATING SUPPLIES	1,169	949	949	0	0.00
D) OTHER SERVICES & CHARGES	31,550	28,641	29,375	734	2.56
X) CAPITAL OUTLAY	467	1,943		-1,943	-100.00
TOTAL	\$280,085	\$285,083	\$286,148	1,065	0.37

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$18,470	\$15,300	\$16,094	794	5.19
D) FEDERAL GRANTS	40,607	48,000	50,000	2,000	4.17
E) STATE GRANTS	189,695	189,695	189,695	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,955	4,500	5,000	500	11.11
Z) OTHER REVENUES	25,359	27,157	25,359	-1,798	-6.62
TOTAL	\$280,086	\$284,652	\$286,148	1,496	0.53

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

SAGINAW COUNTY 2008 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLIENTS WITH BRACELETS	11	11	18	22

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
C) OPERATING SUPPLIES	\$3,037	\$5,119	\$3,120	-1,999	-39.05
D) OTHER SERVICES & CHARGES	1,244	1,100	1,400	300	27.27
TOTAL	\$4,281	\$6,219	\$4,520	-1,699	-27.32

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
D) FEDERAL GRANTS	\$318	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	1,969	1,000	2,000	1,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	16,557	4,619	1,920	-2,699	-58.43
TOTAL	\$18,844	\$6,219	\$4,520	-1,699	-27.32

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$8,392			0	0.00
X) CAPITAL OUTLAY	5,000			0	0.00
TOTAL	\$13,392			0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
U) CONTRIB & DONAT-PUB & PRIVATE	\$10,654			0	0.00
TOTAL	\$10,654			0	0.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

AERIAL LARVICIDING
 GROUND LARVICIDING
 SPECIAL SERVICES MC/PRIOR
 BRIQUET DISTRIBUTION
 TIRE DRIVE COLLECTIONS
 SOURCE REDUCTION PROJECTS
 VEHICLE REPAIRS
 FUEL TRANSACTIONS

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$181,252	\$190,871	\$196,250	5,379	2.82
B) EMPLOYEE FRINGE BENEFITS	71,284	78,702	88,336	9,634	12.24
C) OPERATING SUPPLIES	18,537	22,000	23,000	1,000	4.55
D) OTHER SERVICES & CHARGES	133,001	126,261	132,543	6,282	4.98
X) CAPITAL OUTLAY	1,387	24,020	9,999	-14,021	-58.37
TOTAL	\$405,461	\$441,854	\$450,128	8,274	1.87

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$2,343,510	\$2,432,226	\$2,506,797	74,571	3.07
H) CHARGES FOR SERVICES-FEES	3,200	3,200	3,200	0	0.00
J) CHARGES FOR SERVICES-SALES	4,468	8,292	5,000	-3,292	-39.70
M) INTEREST EARNED	36,572	15,000	35,000	20,000	133.33
R) RENTS & LEASES	1,350	900	900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	47,500	47,500	49,000	1,500	3.16
X) REIMBURSEMENTS	385,134	294,500	301,500	7,000	2.38
Z) OTHER REVENUES	6,812			0	0.00
TOTAL	\$2,828,546	\$2,801,618	\$2,901,397	99,779	3.56

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
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 2008 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

YEARLY DATA

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$64,933	\$72,709	\$75,293	2,584	3.55
B) EMPLOYEE FRINGE BENEFITS	23,142	32,638	34,755	2,117	6.49
C) OPERATING SUPPLIES	5,541	6,800	8,300	1,500	22.06
D) OTHER SERVICES & CHARGES	21,100	21,215	21,215	0	0.00
X) CAPITAL OUTLAY	500	500	1,000	500	100.00
TOTAL	\$115,216	\$133,862	\$140,563	6,701	5.01

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

SAGINAW COUNTY 2008 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 1-2 PER YEAR. THE SPRAY UNITS ARE RE-MANUFACTURED IN HOUSE AT A RATE OF TWO PER YEAR.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

TURBINE SITES
 MED CERTS REQUEST
 NO SPRAY REQUEST
 VEHICLE MAINT. SERVICES

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$434,967	\$453,136	\$455,895	2,759	0.61
B) EMPLOYEE FRINGE BENEFITS	181,099	202,443	213,596	11,153	5.51
C) OPERATING SUPPLIES	750,754	693,725	747,000	53,275	7.68
D) OTHER SERVICES & CHARGES	357,108	434,130	457,020	22,890	5.27
X) CAPITAL OUTLAY	20,232	42,500	29,322	-13,178	-31.01
TOTAL	\$1,744,160	\$1,825,934	\$1,902,833	76,899	4.21

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

SAGINAW COUNTY 2008 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CONSTRUCTION PROJECTS
 TIRE REMOVAL/SHREDDING

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF BREEDING SITES WHERE APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
A) PERSONAL SERVICES	\$69,038	\$71,825	\$73,468	1,643	2.29
B) EMPLOYEE FRINGE BENEFITS	26,337	30,988	33,871	2,883	9.30
C) OPERATING SUPPLIES	485	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	124,885	183,705	181,000	-2,705	-1.47
X) CAPITAL OUTLAY	116	2,795	3,000	205	7.33
TOTAL	\$220,861	\$290,813	\$292,839	2,026	0.70

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

SAGINAW COUNTY 2008 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SCHOOL/GROUP PRESENTATION
 POSTER/ESSAY CONTEST

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
A) PERSONAL SERVICES	\$45,110	\$47,113	\$49,461	2,348	4.98
B) EMPLOYEE FRINGE BENEFITS	26,686	29,742	28,773	-969	-3.26
C) OPERATING SUPPLIES	1,577	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	20,729	28,300	32,800	4,500	15.90
X) CAPITAL OUTLAY	817	1,000	1,000	0	0.00
TOTAL	\$94,919	\$109,155	\$115,034	5,879	5.39

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

SAGINAW COUNTY 2008 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 3 YEAR PROGRAMS FOR USE OF STATE AND FEDERAL TRANSPORTATION FUNDS
- 2 PROVIDE HOUSING REHABILITATION ASSISTANCE TO LOW INCOME HOMEOWNERS USING COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS THROUGH THE MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 PROVIDE COORDINATION AND ADMINISTRATIVE SUPPORT FOR THE BROWN-FIELD REDEVELOPMENT AUTHORITY.
- 6 NA

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$121,154	\$138,105	\$140,742	2,637	1.91
B) EMPLOYEE FRINGE BENEFITS	61,709	69,750	79,292	9,542	13.68
C) OPERATING SUPPLIES	5,011	5,500	5,500	0	0.00
D) OTHER SERVICES & CHARGES	58,475	50,863	45,466	-5,397	-10.61
TOTAL	\$246,349	\$264,218	\$271,000	6,782	2.57

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$143,354	\$188,218	\$171,000	-17,218	-9.15
E) STATE GRANTS	20,000		20,000	20,000	100.00
I) CHARGES FOR SERVICES-RENDERED	1,073	2,000		-2,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	73,000	74,000	80,000	6,000	8.11
X) REIMBURSEMENTS	9,172			0	0.00
TOTAL	\$246,599	\$264,218	\$271,000	6,782	2.57

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 2008 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$36,758	\$10,000	\$10,000	0	0.00
TOTAL	\$36,758	\$10,000	\$10,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
K) CHARGES FOR SERVICES-USER FEE	\$35,016			0	0.00
M) INTEREST EARNED	321			0	0.00
Z) OTHER REVENUES		10,000	10,000	0	0.00
TOTAL	\$35,337	\$10,000	\$10,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40009 STATE/CDBG REHAB LOAN #5

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$25,983	\$300,000	\$300,000	0	0.00
TOTAL	\$25,983	\$300,000	\$300,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$16,673	\$300,000	\$300,000	0	0.00
Z) OTHER REVENUES	9,310			0	0.00
TOTAL	\$25,983	\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 45999 BROWNFIELD REDEVELOPMENT ADMIN

DESCRIPTION:

THIS ACTIVITY ALLOWS THE BROWNFIELD REDEVELOPMENT AUTHORITY TO RECEIVE AND DISBURSE FUNDS FROM SOURCES OTHER THAN STATE BROWNFIELD REVITALIZATION LOANS TO COMPLETE BROWNFIELD PROJECTS. UPON COMPLETION, EACH PROJECT RECEIVES ITS OWN ACTIVITY NUMBER FOR TRACKING REPAYMENT.

GOALS OR OBJECTIVES:

REVITALIZATION AND REUSE OF BROWNFIELD SITES USING MULTIPLE SOURCES OF FUNDING.

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$9			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	255			0	0.00
TOTAL	\$264			0	0.00

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$16,705	\$21,157	\$18,844	-2,313	-10.93
TOTAL	\$16,705	\$21,157	\$18,844	-2,313	-10.93

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$16,679	\$21,157	\$18,844	-2,313	-10.93
M) INTEREST EARNED	1,909			0	0.00
TOTAL	\$18,588	\$21,157	\$18,844	-2,313	-10.93

SAGINAW COUNTY 2008 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

RECORDS REVENUE AND EXPENSES FOR REPAYMENT OF CLEANUP &
 ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN
 TO REIMBURSE ELIGIBLE EXPENSES & TO HELP FUND THE COUNTY'S
 REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$255	\$3,718	\$3,609	-109	-2.93
TOTAL	\$255	\$3,718	\$3,609	-109	-2.93

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$3,459	\$3,718	\$3,609	-109	-2.93
M) INTEREST EARNED	417			0	0.00
TOTAL	\$3,876	\$3,718	\$3,609	-109	-2.93

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46004 ENVIRONMENTAL PROTECTION AGENC

DESCRIPTION:

PROVIDES FUNDING FOR REDEVELOPMENT PROJECTS THROUGH LOANS TO
 ELIGIBLE PARTIES. REPAYMENT OF THESE LOANS PROVIDES FUNDING FOR THE
 BROWNFIELD AUTHORITY'S REVOLVING LOAN FUND.

GOALS OR OBJECTIVES:

TO LOAN FUNDS TO VIABLE BROWNFIELD REDEVELOPMENT PROJECTS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$49,055	\$950,024	\$950,024	0	0.00
TOTAL	\$49,055	\$950,024	\$950,024	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$49,055	\$950,024	\$950,024	0	0.00
TOTAL	\$49,055	\$950,024	\$950,024	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE FOR USE IN FUNDING THE BROWNFIELD AUTHORITY'S REVOLVING LOAN FUND.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO HELP FUND THE COUNTY'S BROWNFIELD REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$85,532	\$115,435	29,903	34.96
TOTAL		\$85,532	\$115,435	29,903	34.96

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$145,300	\$85,532	\$115,435	29,903	34.96
M) INTEREST EARNED	14,929			0	0.00
TOTAL	\$160,229	\$85,532	\$115,435	29,903	34.96

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN IN ORDER TO REPAY A MICHIGAN REVITALIZATION LOAN FROM DEQ.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$49,254	\$206	-49,048	-99.58
TOTAL		\$49,254	\$206	-49,048	-99.58

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$180	\$200	\$206	6	3.00
E) STATE GRANTS	-2,891	49,054		-49,054	-100.00
TOTAL	\$2,711	\$49,254	\$206	-49,048	-99.58

SAGINAW COUNTY 2008 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46007 GRATIOT PLAZA

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE & EXPENSES FOR THE REPAYMENT OF ELIGIBLE CLEANUP & ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY.

GOALS OR OBJECTIVES:

CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO REIMBURSE ELIGIBLE EXPENSES AND HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$9,796	\$9,253	\$18,087	8,834	95.47
TOTAL	\$9,796	\$9,253	\$18,087	8,834	95.47

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$8,244	\$9,253	\$18,087	8,834	95.47
M) INTEREST EARNED	212			0	0.00
TOTAL	\$8,456	\$9,253	\$18,087	8,834	95.47

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

DESCRIPTION:

THIS ACTIVITY RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP & ADMINISTRATIVE EXPENSES FOR REDEVELOPMENT OF THE PROPERTY.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN TO REIMBURSE ELIGIBLE EXPENSES AND TO HELP FUND THE COUNTY'S REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$1,896	\$2,325	429	22.63
TOTAL		\$1,896	\$2,325	429	22.63

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$1,935	\$1,896	\$2,325	429	22.63
M) INTEREST EARNED	154			0	0.00
TOTAL	\$2,089	\$1,896	\$2,325	429	22.63

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

RECORDS REVENUE & EXPENSES FOR REPAYMENT OF ELIGIBLE CLEANUP
 AND ADMINSTRATIVE EXPENSES FOR REDEVELOPMENT OF THIS PROPERTY IN
 THOMAS TOWNSHIP.

GOALS OR OBJECTIVES:

TO CONTINUE TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN
 FOR THIS PROPERTY TO REIMBURSE ELIGIBLE EXPENSES AND HELP FUND THE
 COUNTY'S REVOLVING LOAN FUND.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$1,082	\$6,802	5,720	528.65
TOTAL		\$1,082	\$6,802	5,720	528.65

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$6,706	\$1,082	\$6,802	5,720	528.65
M) INTEREST EARNED	221			0	0.00
TOTAL	\$6,927	\$1,082	\$6,802	5,720	528.65

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

TO CAPTURE TAXES FOR THE TERM OF THE BROWNFIELD PLAN IN ORDER TO
 REPAY A MICHIGAN REVITALIZATION LOAN FROM DEQ.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$500	\$632	132	26.40
TOTAL		\$500	\$632	132	26.40

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES	\$473	\$500	\$632	132	26.40
TOTAL	\$473	\$500	\$632	132	26.40

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$1,250		\$1,250	1,250	100.00
D) OTHER SERVICES & CHARGES	429		1,250	1,250	100.00
TOTAL	\$1,679		\$2,500	2,500	100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$2,352		\$2,500	2,500	100.00
TOTAL	\$2,352		\$2,500	2,500	100.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES			\$182,516	182,516	100.00
TOTAL			\$182,516	182,516	100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED			\$5,000	5,000	100.00
Z) OTHER REVENUES			177,516	177,516	100.00
TOTAL			\$182,516	182,516	100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) OTHER SERVICES & CHARGES	\$47,317	\$70,992	\$54,000	-16,992	-23.94
X) CAPITAL OUTLAY	406,549	414,752	287,500	-127,252	-30.68
TOTAL	\$453,866	\$485,744	\$341,500	-144,244	-29.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
M) INTEREST EARNED	\$40,553			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	234,238	200,000	200,000	0	0.00
X) REIMBURSEMENTS	7,275			0	0.00
Z) OTHER REVENUES		285,744	141,500	-144,244	-50.48
TOTAL	\$282,066	\$485,744	\$341,500	-144,244	-29.70

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$150,000	\$173,200	\$183,200	10,000	5.77
X) CAPITAL OUTLAY		10,000		-10,000	-100.00
TOTAL	\$150,000	\$183,200	\$183,200	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$226,336	\$182,000	\$182,000	0	0.00
M) INTEREST EARNED	4,519	1,200	1,200	0	0.00
TOTAL	\$230,855	\$183,200	\$183,200	0	0.00

SAGINAW COUNTY 2008 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.

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COMPLAINT CALLS	9,757	9,102	9,000	9,500
BITE CASES	250	315	280	280
ANIMALS EUTHANIZED	4,722	4,324	4,300	4,200
ANIMALS ADOPTED	851	1,174	1,200	1,300
ANIMALS RECLAIMED	582	573	575	575
DEAD ANIMALS	1,982	1,796	1,600	1,500
ANIMALS HANDLED	8,137	7,878	8,000	8,000
CRUELTY CALLS	1,612	1,517	1,550	1,550
ORDINANCE CITATIONS	582	597	580	600
DOG PACKS	20	9	10	10
NON-CONFINED STRAY CALLS	2,220	2,071	2,100	2,100
NEIGHBORHOOD COMPLAINTS	730	665	690	690
MILES PATROLLED	80,804	66,120	65,000	70,000

GOALS OR OBJECTIVES:

REVIEW SERVICES AND FEES AND INITIATE PROGRAM CHANGES. EXPAND VOLUNTEER PROGRAM TO MAINTAIN SERVICE TO PUBLIC CONCERNING ADOPTIONS. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. EXPAND USE OF WEB SITE TO INCLUDE LOST ANIMALS AT FACILITY. REVIEW STAFFING LEVELS AND MAKE APPROPRIATE RECOMMENDATIONS.

SAGINAW COUNTY 2008 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$314,676	\$306,587	\$313,775	7,188	2.34
B) EMPLOYEE FRINGE BENEFITS	182,053	206,640	221,678	15,038	7.28
C) OPERATING SUPPLIES	24,055	22,600	22,600	0	0.00
D) OTHER SERVICES & CHARGES	170,148	172,945	201,247	28,302	16.36
TOTAL	\$690,932	\$708,772	\$759,300	50,528	7.13

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
B) BUSINESS LICENSES & PERMITS	\$15,852	\$15,000	\$16,000	1,000	6.67
G) CHARGES FOR SERVICES-COSTS	15,407	14,000	15,000	1,000	7.14
H) CHARGES FOR SERVICES-FEES	15,825	15,300	15,300	0	0.00
J) CHARGES FOR SERVICES-SALES	9,931	9,000	9,000	0	0.00
L) FINES & FORFEITS		11,472		-11,472	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	609,052	644,000	704,000	60,000	9.32
X) REIMBURSEMENTS	24,868			0	0.00
TOTAL	\$690,935	\$708,772	\$759,300	50,528	7.13

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

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$2,327	\$6,600	\$6,600	0	0.00
TOTAL	<u>\$2,327</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>0</u>	<u>0.00</u>

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,792	\$6,600	\$6,600	0	0.00
TOTAL	<u>\$3,792</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2008 BUDGET

FUND: 252 LAND REUTILIZATION FUND
 ACTIVITY: 25150 LAND REUTILIZATION

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$383,725	\$363,900	-19,825	-5.17
TOTAL		\$383,725	\$363,900	-19,825	-5.17

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND		\$383,725	\$363,900	-19,825	-5.17
TOTAL		\$383,725	\$363,900	-19,825	-5.17

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$458,456	\$1,044,796	\$1,048,297	3,501	0.34
TOTAL	\$458,456	\$1,044,796	\$1,048,297	3,501	0.34

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
L) FINES & FORFEITS	\$1,195			0	0.00
M) INTEREST EARNED	132,925	122,276	110,196	-12,080	-9.88
X) REIMBURSEMENTS	391,975	376,936	406,638	29,702	7.88
Z) OTHER REVENUES		545,584	531,463	-14,121	-2.59
TOTAL	\$526,095	\$1,044,796	\$1,048,297	3,501	0.34

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
NEW COMPUTER EQUIPMENT	94,370			
CLERICAL SERVICES				
SUPPLIES	3,145	4,536	7,500	
CONTRACTUAL SERVICES	15,000	250,000	35,820	
EQUIPMENT REPAIR & MAINT		1,108	35,703	
MISC EXPENSES	10,752	31,986	61,500	
EQUIPMENT PURCHASES	6,000	63,311	33,000	
SW LEASES	1,595	1,240		
INDIRED COST		2,032	777	
TRAVEL			800	
MEMBERSHIP & DUES			820	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
C) OPERATING SUPPLIES	\$4,535	\$7,500	\$10,000	2,500	33.33
D) OTHER SERVICES & CHARGES	285,125	137,500	135,000	-2,500	-1.82
X) CAPITAL OUTLAY	75,712	33,000	33,000	0	0.00
TOTAL	\$365,372	\$178,000	\$178,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$223,980	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	15,739	3,000	3,000	0	0.00
TOTAL	\$239,719	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$3,653,179	\$3,684,921	\$3,696,128	11,207	0.30
TOTAL	\$3,653,179	\$3,684,921	\$3,696,128	11,207	0.30

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$3,596,577	\$3,684,921	\$3,696,128	11,207	0.30
M) INTEREST EARNED	5,710			0	0.00
TOTAL	\$3,602,287	\$3,684,921	\$3,696,128	11,207	0.30

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$280,000	\$345,000	\$300,000	-45,000	-13.04
TOTAL	\$280,000	\$345,000	\$300,000	-45,000	-13.04

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$300,421	\$245,000	\$300,000	55,000	22.45
M) INTEREST EARNED	21,401			0	0.00
Z) OTHER REVENUES		100,000		-100,000	-100.00
TOTAL	\$321,822	\$345,000	\$300,000	-45,000	-13.04

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$11,817	\$15,000	\$20,000	5,000	33.33
TOTAL	\$11,817	\$15,000	\$20,000	5,000	33.33

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$28,221	\$15,000	\$20,000	5,000	33.33
M) INTEREST EARNED	2,262			0	0.00
TOTAL	\$30,483	\$15,000	\$20,000	5,000	33.33

SAGINAW COUNTY 2008 BUDGET

FUND: 261 E-911 EQUIPMENT-DIGITAL
 ACTIVITY: 32710 E-911 EQUIPMENT-DIGITAL

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$960,000	\$960,000	0	0.00
TOTAL		\$960,000	\$960,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$899,144	\$960,000	\$960,000	0	0.00
M) INTEREST EARNED	86,564			0	0.00
TOTAL	\$985,708	\$960,000	\$960,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$281,831	\$330,000	\$330,000	0	0.00
X) CAPITAL OUTLAY	127,812	150,000	100,000	-50,000	-33.33
TOTAL	\$409,643	\$480,000	\$430,000	-50,000	-10.42

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$10,734			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	5,666			0	0.00
Z) OTHER REVENUES		150,000	100,000	-50,000	-33.33
TOTAL	\$346,400	\$480,000	\$430,000	-50,000	-10.42

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,366	\$4,083	717	21.30
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,148	\$3,366	\$4,083	717	21.30

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$3,132	\$3,366	\$4,083	717	21.30
M) INTEREST EARNED	699			0	0.00
TOTAL	\$3,831	\$3,366	\$4,083	717	21.30

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$5,110	\$6,305	1,195	23.39
TOTAL		\$5,110	\$6,305	1,195	23.39

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$3,915	\$5,110	\$6,305	1,195	23.39
M) INTEREST EARNED	541			0	0.00
TOTAL	\$4,456	\$5,110	\$6,305	1,195	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,366	\$4,083	717	21.30
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,148	\$3,366	\$4,083	717	21.30

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$2,649	\$3,366	\$4,083	717	21.30
M) INTEREST EARNED	351			0	0.00
TOTAL	\$3,000	\$3,366	\$4,083	717	21.30

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$7,154	\$10,088	2,934	41.01
TOTAL		\$7,154	\$10,088	2,934	41.01

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$5,481	\$7,154	\$10,088	2,934	41.01
M) INTEREST EARNED	909			0	0.00
TOTAL	\$6,390	\$7,154	\$10,088	2,934	41.01

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
M) INTEREST EARNED	\$190			0	0.00
TOTAL	\$190			0	0.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$5,410	\$6,605	1,195	22.09
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,148	\$5,410	\$6,605	1,195	22.09

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$4,998	\$5,410	\$6,605	1,195	22.09
M) INTEREST EARNED	605			0	0.00
TOTAL	\$5,603	\$5,410	\$6,605	1,195	22.09

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$356	\$26,872	\$33,086	6,214	23.12
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,504	\$26,872	\$33,086	6,214	23.12

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$20,358	\$26,872	\$33,086	6,214	23.12
M) INTEREST EARNED	3,176			0	0.00
TOTAL	\$23,534	\$26,872	\$33,086	6,214	23.12

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,066	\$3,783	717	23.39
TOTAL		\$3,066	\$3,783	717	23.39

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$2,349	\$3,066	\$3,783	717	23.39
M) INTEREST EARNED	393			0	0.00
TOTAL	\$2,742	\$3,066	\$3,783	717	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$200	\$2,044	\$1,261	-783	-38.31
X) CAPITAL OUTLAY	5,466			0	0.00
TOTAL	\$5,666	\$2,044	\$1,261	-783	-38.31

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$6,449	\$2,044	\$1,261	-783	-38.31
M) INTEREST EARNED	129			0	0.00
TOTAL	\$6,578	\$2,044	\$1,261	-783	-38.31

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,066	\$3,783	717	23.39
TOTAL		\$3,066	\$3,783	717	23.39

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$2,349	\$3,066	\$3,783	717	23.39
M) INTEREST EARNED	329			0	0.00
TOTAL	\$2,678	\$3,066	\$3,783	717	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$38,114	\$46,957	8,843	23.20
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,148	\$38,114	\$46,957	8,843	23.20

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$41,499	\$38,114	\$46,957	8,843	23.20
M) INTEREST EARNED	7,621			0	0.00
TOTAL	\$49,120	\$38,114	\$46,957	8,843	23.20

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$28,616	\$35,308	6,692	23.39
TOTAL		\$28,616	\$35,308	6,692	23.39

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$10,151			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	23,490	28,616	35,308	6,692	23.39
TOTAL	\$33,641	\$28,616	\$35,308	6,692	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$20,018	\$24,559	4,541	22.68
X) CAPITAL OUTLAY	2,296			0	0.00
TOTAL	\$2,296	\$20,018	\$24,559	4,541	22.68

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$15,477	\$20,018	\$24,559	4,541	22.68
M) INTEREST EARNED	3,571			0	0.00
TOTAL	\$19,048	\$20,018	\$24,559	4,541	22.68

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$1,022	\$1,261	239	23.39
TOTAL		\$1,022	\$1,261	239	23.39

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$783	\$1,022	\$1,261	239	23.39
M) INTEREST EARNED	129			0	0.00
TOTAL	\$912	\$1,022	\$1,261	239	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,066	\$3,783	717	23.39
TOTAL		\$3,066	\$3,783	717	23.39

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$2,349	\$3,066	\$3,783	717	23.39
M) INTEREST EARNED	381			0	0.00
TOTAL	\$2,730	\$3,066	\$3,783	717	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$5,410	\$6,605	1,195	22.09
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,148	\$5,410	\$6,605	1,195	22.09

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$4,698	\$5,410	\$6,605	1,195	22.09
M) INTEREST EARNED	689			0	0.00
TOTAL	\$5,387	\$5,410	\$6,605	1,195	22.09

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$4,088	\$5,044	956	23.39
TOTAL		\$4,088	\$5,044	956	23.39

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$3,132	\$4,088	\$5,044	956	23.39
M) INTEREST EARNED	511			0	0.00
TOTAL	\$3,643	\$4,088	\$5,044	956	23.39

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,366	\$4,083	717	21.30
X) CAPITAL OUTLAY	1,148			0	0.00
TOTAL	\$1,148	\$3,366	\$4,083	717	21.30

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
F) LOCAL GRANTS	\$3,132	\$3,366	\$4,083	717	21.30
M) INTEREST EARNED	512			0	0.00
TOTAL	\$3,644	\$3,366	\$4,083	717	21.30

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$2,044	\$2,522	478	23.39
TOTAL		\$2,044	\$2,522	478	23.39

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$1,566	\$2,044	\$2,522	478	23.39
M) INTEREST EARNED	260			0	0.00
TOTAL	\$1,826	\$2,044	\$2,522	478	23.39

SAGINAW COUNTY 2008 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47020 CHESANING VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES			\$2,522	2,522	100.00
TOTAL			\$2,522	2,522	100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS			\$2,522	2,522	100.00
TOTAL			\$2,522	2,522	100.00

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	10	18	10	12
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	87,114	112,419	116,000	130,000

SAGINAW COUNTY 2008 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$58,686	\$70,000	\$58,500	-11,500	-16.43
B) EMPLOYEE FRINGE BENEFITS	15,471	15,891	12,035	-3,856	-24.27
C) OPERATING SUPPLIES	3,151	5,000	4,500	-500	-10.00
D) OTHER SERVICES & CHARGES	35,109	39,109	34,965	-4,144	-10.60
X) CAPITAL OUTLAY			20,000	20,000	100.00
TOTAL	\$112,417	\$130,000	\$130,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$96,560	\$110,000	\$110,000	0	0.00
M) INTEREST EARNED	2,961			0	0.00
X) REIMBURSEMENTS	1,396			0	0.00
Z) OTHER REVENUES		20,000	20,000	0	0.00
TOTAL	\$100,917	\$130,000	\$130,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

BECAUSE THE MICHIGAN STATE POLICE DISCONTINUED SERVICE OF THE RECORDS MANAGEMENT SYSTEM THAT WAS BEING UTILIZED BY THE SAGINAW CO SHERIFF'S OFFICE. THE SHERIFF'S OFFICE IN DECEMBER 2006, THROUGH A COOPERATIVE EFFORT WITH THE SAGINAW POLICE DEPARTMENT PURCHASED A RECORDS MANAGEMENT SYSTEM THROUGH MOTOROLA. SINCE THE INCEPTION OF THIS AREA RECORD MANAGEMENT SYSTEM, (ARMS), 10 OTHER SAGINAW COUNTY LAW ENFORCEMENT AGENCIES HAVE JOINED AND ARE NOW PARTICIPANTS.

SERVICES PROVIDED:

- 1 REPORT WRITING
- 2 PROPERTY MANAGEMENT
- 3 CRIME MAPPING
- 4 VEHICLE ADMINISTRATION
- 5 PERSONNEL MANAGEMENT
- 6 TRAINING MANAGEMENT
- 7 EQUIPMENT MANAGEMENT

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SHERIFF DEPARTMENT REPORT			9,700	10,000
ALL PARTICIPANTS REPORTS			32,000	35,000

GOALS OR OBJECTIVES:

TO PROVIDE A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
C) OPERATING SUPPLIES		\$15,000	\$18,065	3,065	20.43
D) OTHER SERVICES & CHARGES		70,000	68,435	-1,565	-2.24
X) CAPITAL OUTLAY		61,000		-61,000	-100.00
TOTAL		\$146,000	\$86,500	-59,500	-40.75

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) FEDERAL GRANTS		\$45,000		-45,000	-100.00
K) CHARGES FOR SERVICES-USER FEE		48,000	86,000	38,000	79.17
M) INTEREST EARNED		1,000	500	-500	-50.00
W) CONTRIBUTIONS FROM OTHER FUND		52,000		-52,000	-100.00
TOTAL		\$146,000	\$86,500	-59,500	-40.75

SAGINAW COUNTY 2008 BUDGET

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. DEVELOP AND PROVIDE A USERS GUIDE TO LIBRARY SERVICES AND MATERIALS, BOTH PAPER AND ELECTRONIC. ASSIST USERS OF THE LAW LIBRARY IN EFFECTIVELY PERFORMING LEGAL RESEARCH.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$9,331	\$10,273	\$9,301	-972	-9.46
B) EMPLOYEE FRINGE BENEFITS	5,716	6,452	7,448	996	15.44
C) OPERATING SUPPLIES	40,997	41,736	41,111	-625	-1.50
D) OTHER SERVICES & CHARGES	13,417	5,301	6,902	1,601	30.20
TOTAL	\$69,461	\$63,762	\$64,762	1,000	1.57

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$69,115	\$63,762	\$64,762	1,000	1.57
X) REIMBURSEMENTS	347			0	0.00
TOTAL	\$69,462	\$63,762	\$64,762	1,000	1.57

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

SAGINAW COUNTY 2008 BUDGET

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$71,083	\$100,000	\$100,000	0	0.00
TOTAL	\$71,083	\$100,000	\$100,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
L) FINES & FORFEITS	\$71,083	\$100,000	\$100,000	0	0.00
TOTAL	\$71,083	\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$648	\$1,383	\$1,383	0	0.00
D) OTHER SERVICES & CHARGES	189,729	220,211	185,101	-35,110	-15.94
X) CAPITAL OUTLAY	1,249			0	0.00
TOTAL	\$191,626	\$221,594	\$186,484	-35,110	-15.85

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$170,853	\$221,594	\$186,484	-35,110	-15.85
X) REIMBURSEMENTS	20,734			0	0.00
Z) OTHER REVENUES	40			0	0.00
TOTAL	\$191,627	\$221,594	\$186,484	-35,110	-15.85

SAGINAW COUNTY 2008 BUDGET

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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$260	\$621	\$621	0	0.00
D) OTHER SERVICES & CHARGES	109,707	111,544	105,057	-6,487	-5.82
X) CAPITAL OUTLAY		100		-100	-100.00
TOTAL	\$109,967	\$112,265	\$105,678	-6,587	-5.87

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$101,210	\$112,265	\$105,678	-6,587	-5.87
X) REIMBURSEMENTS	8,757			0	0.00
TOTAL	\$109,967	\$112,265	\$105,678	-6,587	-5.87

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$2,162	\$3,466	\$3,300	-166	-4.79
D) OTHER SERVICES & CHARGES	245,276	232,826	222,330	-10,496	-4.51
X) CAPITAL OUTLAY	340			0	0.00
TOTAL	\$247,778	\$236,292	\$225,630	-10,662	-4.51

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$233,227	\$236,292	\$225,630	-10,662	-4.51
X) REIMBURSEMENTS	14,551			0	0.00
TOTAL	\$247,778	\$236,292	\$225,630	-10,662	-4.51

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP- TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$13,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
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WORK FIRST
EMPLOYMENT SERVICE AND
WORKFORCE INVESTMENT ACT
INCUMBENT WORKER
H1B

GOALS OR OBJECTIVES:

PLACEMENT OF PARTICIPANTS IN JOBS WHICH PROVIDE ECONOMIC SELF SUFFICIENCY THROUGH: 1) JOB RELATED TRAINING; 2) COORDINATION OF SERVICES; 3) COORDINATION WITH EMPLOYERS TO PROVIDE JOB OPPORTUNITIES; 4) CASE MANAGEMENT TO RESOLVE BARRIERS. DEVELOP CUSTOMER SATISFACTION SURVEY MEASURING PROGRAM QUALITY, EXPAND TRI-COUNTY PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$598,656	\$647,937	\$636,205	-11,732	-1.81
B) EMPLOYEE FRINGE BENEFITS	269,869	275,328	320,319	44,991	16.34
C) OPERATING SUPPLIES	9,017	9,000	8,500	-500	-5.56
D) OTHER SERVICES & CHARGES	291,426	284,858	316,462	31,604	11.09
X) CAPITAL OUTLAY	1,251	15,300		-15,300	-100.00
TOTAL	\$1,170,219	\$1,232,423	\$1,281,486	49,063	3.98

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
X) REIMBURSEMENTS	\$1,170,222	\$1,232,423	\$1,281,486	49,063	3.98
TOTAL	\$1,170,222	\$1,232,423	\$1,281,486	49,063	3.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	1.00
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	5.00
I07	ACCOUNTANT I	1.00
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		12.75

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67410 REEMPLOYMENT SERVICES

DESCRIPTION:

THIS ACTIVITY HAS BEEN DISCONTINUED BY MDLEG

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$64,954	\$65,000		-65,000	-100.00
TOTAL	\$64,954	\$65,000		-65,000	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$64,954	\$65,000		-65,000	-100.00
TOTAL	\$64,954	\$65,000		-65,000	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$16,804	\$17,826	\$25,826	8,000	44.88
D) OTHER SERVICES & CHARGES	69,523	197,224	134,174	-63,050	-31.97
X) CAPITAL OUTLAY	84,396	81,432		-81,432	-100.00
TOTAL	\$170,723	\$296,482	\$160,000	-136,482	-46.03

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$170,724	\$296,482	\$160,000	-136,482	-46.03
TOTAL	\$170,724	\$296,482	\$160,000	-136,482	-46.03

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING
 MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB
 SEEKERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$755,966	\$674,891	\$608,176	-66,715	-9.89
TOTAL	\$755,966	\$674,891	\$608,176	-66,715	-9.89

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$755,966	\$674,891	\$608,176	-66,715	-9.89
TOTAL	\$755,966	\$674,891	\$608,176	-66,715	-9.89

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$2,052	\$2,135	\$2,135	0	0.00
TOTAL	\$2,052	\$2,135	\$2,135	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
X) REIMBURSEMENTS	\$2,052	\$2,135	\$2,135	0	0.00
TOTAL	\$2,052	\$2,135	\$2,135	0	0.00

SAGINAW COUNTY 2008 BUDGET

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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,856,159	\$2,118,963	\$2,371,572	252,609	11.92
TOTAL	\$1,856,159	\$2,118,963	\$2,371,572	252,609	11.92

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$1,855,981	\$2,118,963	\$2,371,572	252,609	11.92
M) INTEREST EARNED	178			0	0.00
TOTAL	\$1,856,159	\$2,118,963	\$2,371,572	252,609	11.92

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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,242,616	\$1,627,100	\$1,773,924	146,824	9.02
TOTAL	\$1,242,616	\$1,627,100	\$1,773,924	146,824	9.02

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$1,242,092	\$1,627,100	\$1,773,924	146,824	9.02
J) CHARGES FOR SERVICES-SALES	495			0	0.00
M) INTEREST EARNED	28			0	0.00
TOTAL	\$1,242,615	\$1,627,100	\$1,773,924	146,824	9.02

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,521,489	\$1,818,466	\$1,510,916	-307,550	-16.91
TOTAL	\$1,521,489	\$1,818,466	\$1,510,916	-307,550	-16.91

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$1,521,338	\$1,818,466	\$1,510,916	-307,550	-16.91
M) INTEREST EARNED	151			0	0.00
TOTAL	\$1,521,489	\$1,818,466	\$1,510,916	-307,550	-16.91

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$633,394	\$776,423	\$866,202	89,779	11.56
TOTAL	\$633,394	\$776,423	\$866,202	89,779	11.56

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$632,484	\$776,423	\$866,202	89,779	11.56
M) INTEREST EARNED	909			0	0.00
TOTAL	\$633,393	\$776,423	\$866,202	89,779	11.56

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$35	\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	2,582	171,969	171,213	-756	-0.44
TOTAL	\$2,617	\$172,369	\$171,613	-756	-0.44

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$172,369	\$171,613	-756	-0.44
E) STATE GRANTS	2,617			0	0.00
TOTAL	\$2,617	\$172,369	\$171,613	-756	-0.44

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$99,525	\$116,891	\$194,832	77,941	66.68
TOTAL	\$99,525	\$116,891	\$194,832	77,941	66.68

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$99,525	\$116,891	\$194,832	77,941	66.68
TOTAL	\$99,525	\$116,891	\$194,832	77,941	66.68

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$24,000	\$72,000	\$24,000	-48,000	-66.67
TOTAL	<u>\$24,000</u>	<u>\$72,000</u>	<u>\$24,000</u>	<u>-48,000</u>	<u>-66.67</u>

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$24,000	\$72,000	\$24,000	-48,000	-66.67
TOTAL	<u>\$24,000</u>	<u>\$72,000</u>	<u>\$24,000</u>	<u>-48,000</u>	<u>-66.67</u>

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67447 H-1B TECHNICAL SKILLS

DESCRIPTION:

THIS ACTIVITY WILL DISCONTINUE FOR THE 07/08 FY PER DOL

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$492,819	\$365,262		-365,262	-100.00
TOTAL	<u>\$492,819</u>	<u>\$365,262</u>		<u>-365,262</u>	<u>-100.00</u>

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$492,819	\$365,262		-365,262	-100.00
TOTAL	<u>\$492,819</u>	<u>\$365,262</u>		<u>-365,262</u>	<u>-100.00</u>

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE
 JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$49,061	\$88,022	\$40,569	-47,453	-53.91
TOTAL	\$49,061	\$88,022	\$40,569	-47,453	-53.91

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$49,061	\$88,022	\$40,569	-47,453	-53.91
TOTAL	\$49,061	\$88,022	\$40,569	-47,453	-53.91

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.
 SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$120,485	\$119,596	\$170,131	50,535	42.25
X) CAPITAL OUTLAY	31,824	35,000		-35,000	-100.00
TOTAL	\$152,309	\$154,596	\$170,131	15,535	10.05

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$152,214	\$154,596	\$170,131	15,535	10.05
M) INTEREST EARNED	95			0	0.00
TOTAL	\$152,309	\$154,596	\$170,131	15,535	10.05

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67452 WIA-CAREER TRANSITION

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$113		-113	-100.00
TOTAL		\$113		-113	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$113		-113	-100.00
TOTAL		\$113		-113	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$9,975	\$17,000	7,025	70.43
D) OTHER SERVICES & CHARGES		40,025	33,000	-7,025	-17.55
TOTAL		\$50,000	\$50,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS		\$50,000	\$50,000	0	0.00
TOTAL		\$50,000	\$50,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$2,500	\$6,000	3,500	140.00
D) OTHER SERVICES & CHARGES		20,540	19,000	-1,540	-7.50
X) CAPITAL OUTLAY		16,600		-16,600	-100.00
TOTAL		\$39,640	\$25,000	-14,640	-36.93

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS		\$39,640	\$25,000	-14,640	-36.93
TOTAL		\$39,640	\$25,000	-14,640	-36.93

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67462 STAFF TRAINER

DESCRIPTION:

STAFF TRAINER TO PROVIDE TECHNICAL TRAINING TO PRODUCTION STAFF.

SERVICES PROVIDED:

1 TECHNICAL TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$3,000	\$3,000	0	0.00
D) OTHER SERVICES & CHARGES		55,500	56,000	500	0.90
X) CAPITAL OUTLAY		500		-500	-100.00
TOTAL		\$59,000	\$59,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS		\$59,000	\$59,000	0	0.00
TOTAL		\$59,000	\$59,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67463 DISLOCATED WORKER SCHOLARSHIPS

DESCRIPTION:

SCHOLARSHIP AVAILABLE TO WIA ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:

1 SCHOLARSHIPS AVAILABLE TO WIA ELIGIBLE JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$85,667		-85,667	-100.00
TOTAL		\$85,667		-85,667	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$85,667		-85,667	-100.00
TOTAL		\$85,667		-85,667	-100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67464 DISABILITY NAVIGATOR

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES			\$37,658	37,658	100.00
B) EMPLOYEE FRINGE BENEFITS			18,890	18,890	100.00
D) OTHER SERVICES & CHARGES		60,000	3,452	-56,548	-94.25
TOTAL		\$60,000	\$60,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$60,000	\$60,000	0	0.00
TOTAL		\$60,000	\$60,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P05	DISABILITY NAVIGATOR	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMP EMPLOYMENT & TRAIN.

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING
 FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$194,128	\$164,231	\$164,231	0	0.00
TOTAL	\$194,128	\$164,231	\$164,231	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$194,128	\$164,231	\$164,231	0	0.00
TOTAL	\$194,128	\$164,231	\$164,231	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMP-SUPPORTIVE SERVICES

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD
 ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT
 TRAINING PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$680	\$4,933	\$4,933	0	0.00
TOTAL	\$680	\$4,933	\$4,933	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$680	\$4,933	\$4,933	0	0.00
TOTAL	\$680	\$4,933	\$4,933	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67608 WORK FIRST/REED

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$234,802		-234,802	-100.00
TOTAL		\$234,802		-234,802	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$234,802		-234,802	-100.00
TOTAL		\$234,802		-234,802	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67611 WORK FIRST

DESCRIPTION:

TO PROVIDE JOB SEARCH AND TRAINING SERVICES TO MEMBERS OF FAMILIES REFERRED TO MICHIGAN WORKS BY THE DEPARTMENT OF HUMAN SERVICES INTENDED TO RESULT IN EMPLOYMENT AND REDUCE DEPENDANCY ON TANF CASH ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$4,517,239	\$4,344,860	\$4,388,760	43,900	1.01
TOTAL	\$4,517,239	\$4,344,860	\$4,388,760	43,900	1.01

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$4,517,022	\$4,344,860	\$4,388,760	43,900	1.01
J) CHARGES FOR SERVICES-SALES	217			0	0.00
TOTAL	\$4,517,239	\$4,344,860	\$4,388,760	43,900	1.01

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67614 WORK FIRST-TTW

DESCRIPTION:

THIS ACTIVITY HAS BEEN DISCONTINUED BY MDLEG

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$45,523		-45,523	-100.00
TOTAL		\$45,523		-45,523	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$45,523		-45,523	-100.00
TOTAL		\$45,523		-45,523	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67619 WORK FIRST - JET

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$187,550		-187,550	-100.00
TOTAL		\$187,550		-187,550	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS		\$187,550		-187,550	-100.00
TOTAL		\$187,550		-187,550	-100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE TYPE Q NET

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$971,945	\$960,288	\$960,288	0	0.00
TOTAL	\$971,945	\$960,288	\$960,288	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$971,944	\$960,288	\$960,288	0	0.00
M) INTEREST EARNED	1			0	0.00
TOTAL	\$971,945	\$960,288	\$960,288	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67629 WIA TYPE W INCUMBENT WORKER

DESCRIPTION:

THIS ACTIVITY HAS BEEN DISCONTINUED BY MDLEG

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$114,096		-114,096	-100.00
TOTAL		\$114,096		-114,096	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS		\$114,096		-114,096	-100.00
TOTAL		\$114,096		-114,096	-100.00

SAGINAW COUNTY 2008 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
 EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
C) OPERATING SUPPLIES	\$14,302	\$5,700	\$5,700	0	0.00
D) OTHER SERVICES & CHARGES	149,232	42,821	42,821	0	0.00
TOTAL	\$163,534	\$48,521	\$48,521	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
D) FEDERAL GRANTS	\$163,535	\$48,521	\$48,521	0	0.00
TOTAL	\$163,535	\$48,521	\$48,521	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST-SUPPORTIVE SERVICES

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
D) OTHER SERVICES & CHARGES	\$454,266	\$519,541	\$519,541	0	0.00
TOTAL	\$454,266	\$519,541	\$519,541	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
D) FEDERAL GRANTS	\$454,266	\$519,541	\$519,541	0	0.00
TOTAL	\$454,266	\$519,541	\$519,541	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67639 TRADE JOB SEARCH

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
D) OTHER SERVICES & CHARGES	\$217	\$3,774	\$3,774	0	0.00
TOTAL	\$217	\$3,774	\$3,774	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
D) FEDERAL GRANTS	\$217	\$3,774	\$3,774	0	0.00
TOTAL	\$217	\$3,774	\$3,774	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67644 WIA-MIRSA

DESCRIPTION:

TO PROVIDE CONVENER SERVICE TO TARGETED-INDUSTRY STAKE HOLDERS
 WITH THE INTENT TO INCREASE EMPLOYMENT IN THE LOCAL TARGETED INDUSTRY
 (HEALTH CARE FIELD).

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
D) OTHER SERVICES & CHARGES	\$22,999			0	0.00
TOTAL	\$22,999			0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
D) FEDERAL GRANTS	\$22,999			0	0.00
TOTAL	\$22,999			0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
D) OTHER SERVICES & CHARGES	\$3,236	\$27,000	\$27,000	0	0.00
TOTAL	\$3,236	\$27,000	\$27,000	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,236	25,263	25,263	0	0.00
TOTAL	\$3,236	\$27,000	\$27,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67646 MOTT FOUNDATION-MIRSA

DESCRIPTION:

TO PROVIDE CONVENER SERVICE TO LOCAL STAKE HOLDERS ATTACHED TO
 THE TARGETED INDUSTRY INTENDED TO INCREASE EMPLOYMENT IN THE TARGETED
 INDUSTRY (HEALTH CARE).

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$26,697	\$26,698		-26,698	-100.00
TOTAL	\$26,697	\$26,698		-26,698	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
Z) OTHER REVENUES	\$26,697	\$26,698		-26,698	-100.00
TOTAL	\$26,697	\$26,698		-26,698	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67648 RSA ADV. MFG.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$90,000	\$90,000	0	0.00
TOTAL		\$90,000	\$90,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$90,000	\$90,000	0	0.00
TOTAL		\$90,000	\$90,000	0	0.00

SAGINAW COUNTY 2008 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:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	78	107	126	100

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY.
 TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$1,200	\$2,800	\$2,800	0	0.00
B) EMPLOYEE FRINGE BENEFITS			582	582	100.00
C) OPERATING SUPPLIES	3,264	11,302	11,222	-80	-0.71
D) OTHER SERVICES & CHARGES	110,633	130,700	130,780	80	0.06
X) CAPITAL OUTLAY	27,400			0	0.00
TOTAL	\$142,497	\$144,802	\$145,384	582	0.40

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$142,497	\$144,802	\$145,384	582	0.40
TOTAL	\$142,497	\$144,802	\$145,384	582	0.40

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 16000 SAFE HAVENS GRANT-UGRR

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$43,102	\$181,280	\$181,280	0	0.00
B) EMPLOYEE FRINGE BENEFITS	10,405	41,729	41,729	0	0.00
C) OPERATING SUPPLIES	1,782	3,250	3,250	0	0.00
D) OTHER SERVICES & CHARGES	15,283	109,527	109,527	0	0.00
X) CAPITAL OUTLAY	9,995	14,214	14,214	0	0.00
TOTAL	\$80,567	\$350,000	\$350,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$80,569	\$350,000	\$350,000	0	0.00
TOTAL	\$80,569	\$350,000	\$350,000	0	0.00

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 16900 TRIAL COURT TECHNOLOGY FUNDS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) CAPITAL OUTLAY		\$17,455	\$5,000	-12,455	-71.36
TOTAL		\$17,455	\$5,000	-12,455	-71.36

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
Z) OTHER REVENUES		\$17,455	\$5,000	-12,455	-71.36
TOTAL		\$17,455	\$5,000	-12,455	-71.36

SAGINAW COUNTY 2008 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 STAND ARDAIZE 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$2,300	\$2,808	508	22.09
D) OTHER SERVICES & CHARGES	1,786	1,787	1,192	-595	-33.30
TOTAL	\$1,786	\$4,087	\$4,000	-87	-2.13

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$1,720	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,787	1,700	-87	-4.87
TOTAL	\$1,720	\$4,087	\$4,000	-87	-2.13

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES, COSTS AND "DENVER BOOT" FEES ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. ALL PARKING VIOLATIONS THAT ARE GREATER THAN 30 DAYS OLD ARE NOW BEING FORWARDED TO A COLLECTION AGENCY. REFERRING THE TICKETS TO COLLECTION HAS HELPED GENERATE ADDITIONAL REVENUE.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 COLLECTIONS OF "DENVER BOOT" ADMINISTRATIVE FEES.
- 3 DAILY CONTACT WITH COUNTY PARKING OFFICER TO OBTAIN NEW FILINGS AND ADDRESS ISSUES OF CONCERN TO THE COURT.
- 4 WORK CLOSELY WITH CREDIT SERVICES OF MICHIGAN TRANSFERRING MONIES MONTHLY FOR PAYMENT OF TICKETS SENT TO COLLECTION.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PARKING VIOLATIONS FILED	5,008	8,099	8,000	8,000

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$25,000		-25,000	-100.00
X) CAPITAL OUTLAY	5,199		22,000	22,000	100.00
TOTAL	\$5,199	\$25,000	\$22,000	-3,000	-12.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
L) FINES & FORFEITS	\$6,978	\$10,000	\$7,000	-3,000	-30.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$6,978	\$25,000	\$22,000	-3,000	-12.00

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED DRIVING CHARGES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
ALCOHOL CASEFLOW FUND	48,482	42,245	58,269	40,000

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$26,695	\$27,707	\$28,390	683	2.47
B) EMPLOYEE FRINGE BENEFITS	14,894	17,069	18,126	1,057	6.19
D) OTHER SERVICES & CHARGES	578	18,078	18,078	0	0.00
X) CAPITAL OUTLAY	4,665			0	0.00
TOTAL	\$46,832	\$62,854	\$64,594	1,740	2.77

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$43,661	\$20,000	\$20,000	0	0.00
X) REIMBURSEMENTS	591			0	0.00
Z) OTHER REVENUES		42,854	44,594	1,740	4.06
TOTAL	\$44,252	\$62,854	\$64,594	1,740	2.77

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

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$635	\$20,000	\$20,000	0	0.00
TOTAL	\$635	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
Z) OTHER REVENUES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2008 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:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

FAMILIES SERVICED	12
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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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$60,000	\$60,000	0	0.00
TOTAL		\$60,000	\$60,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS		\$60,000	\$60,000	0	0.00
TOTAL		\$60,000	\$60,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24812 JABG-TRUAN EARLY INTER PRO III

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSTEMS.

GOALS OR OBJECTIVES:

TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$6,145	\$30,682		-30,682	-100.00
TOTAL	\$6,145	\$30,682		-30,682	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$5,531	\$27,614		-27,614	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	2,852	3,068		-3,068	-100.00
TOTAL	\$8,383	\$30,682		-30,682	-100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24813 JABG-TRUAN EARLY INTER PROG IV

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYEMS.

GOALS OR OBJECTIVES:

TO REDUCE THE AMOUNT OF SCHOOL TRUANCIES

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$30,682	\$30,682	0	0.00
TOTAL		\$30,682	\$30,682	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$27,614	\$27,614	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,068	3,068	0	0.00
TOTAL		\$30,682	\$30,682	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$67,976	\$75,192	\$76,495	1,303	1.73
B) EMPLOYEE FRINGE BENEFITS	34,742	55,071	49,907	-5,164	-9.38
C) OPERATING SUPPLIES	5,997	2,600	2,600	0	0.00
D) OTHER SERVICES & CHARGES	11,167	17,187	18,515	1,328	7.73
TOTAL	\$119,882	\$150,050	\$147,517	-2,533	-1.69

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$10,356			0	0.00
X) REIMBURSEMENTS	109,528	150,050	147,517	-2,533	-1.69
TOTAL	\$119,884	\$150,050	\$147,517	-2,533	-1.69

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P07	MECHANICAL ENGINEER		1.00
T08	D.P.W. MAINTENANCE WORKER		1.00
	AUTHORIZED POSITION TOTAL		2.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.	15		5	
TRAINING SESSIONS CONDUCTED OR ATTENDED.	40		30	
PLANNING SESSIONS.	80		100	
EMERGENCY SIMULATIONS AND TESTS.	8		7	
MEETINGS CONDUCTED &/OR ATTENDED.	300		300	
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.	20		20	

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$77,729	\$80,047	\$83,638	3,591	4.49
B) EMPLOYEE FRINGE BENEFITS	28,333	22,208	23,327	1,119	5.04
C) OPERATING SUPPLIES	3,399	4,100	4,100	0	0.00
D) OTHER SERVICES & CHARGES	16,668	23,164	28,435	5,271	22.76
TOTAL	\$126,129	\$129,519	\$139,500	9,981	7.71

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$28,865	\$28,319	\$26,000	-2,319	-8.19
W) CONTRIBUTIONS FROM OTHER FUND	96,519	101,200	113,500	12,300	12.15
X) REIMBURSEMENTS	746			0	0.00
TOTAL	\$126,130	\$129,519	\$139,500	9,981	7.71

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

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42758 2005 STATE HOMELAND SECURITY

DESCRIPTION:

GRANT FOR HOMELAND SECURITY EQUIPMENT

SERVICES PROVIDED:

- 1 FINISH PURCHASES OF EQUIPMENT
- 2 EQUIPMENT

ACTIVITY REPORT: 2005 2006 2007 2008
 ACTUAL ACTUAL PROJECTED ESTIMATED

GRANT

GOALS OR OBJECTIVES:

PURCHASE EQUIPMENT

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$67,381	\$376,401		-376,401	-100.00
X) CAPITAL OUTLAY	356,894	656,226		-656,226	-100.00
TOTAL	\$424,275	\$1,032,627		-1,032,627	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$424,276	\$1,032,627		-1,032,627	-100.00
TOTAL	\$424,276	\$1,032,627		-1,032,627	-100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42759 MICHIGAN CITIZEN CORPS GRANT

DESCRIPTION:

FEDERAL GRANT TO OPERATE CITIZENS CORPS FOR CERT TRAINING AND
 FAMILY PREPAREDNESS PROJECT

SERVICES PROVIDED:

- 1 CITIZENS EMERGENCY RESPONSE TRAINING
- 2 MONTHLY PREPAREDNESS TRAINING
- 3 FAMILY PREPAREDNESS PROJECT

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CITIZEN CORPS MEETINGS			14	14
CERT TRAINING			2	
PREPAREDNESS DAY			1	

GOALS OR OBJECTIVES:

TO HAVE A CADRE OF TRAINED VOLUNTEERS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES		\$2,000		-2,000	-100.00
C) OPERATING SUPPLIES		2,000		-2,000	-100.00
D) OTHER SERVICES & CHARGES		10,860	10,860	0	0.00
TOTAL		\$14,860	\$10,860	-4,000	-26.92

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$10,860	\$10,860	0	0.00
F) LOCAL GRANTS		4,000		-4,000	-100.00
TOTAL		\$14,860	\$10,860	-4,000	-26.92

SAGINAW COUNTY 2008 BUDGET

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

DESCRIPTION:

WE HAVE A CONTRACTURAL AGREEMENT WITH MBS INTERNATIONAL AIRPORT TO PROVIDE LAW ENFORCEMENT SERVICES 80 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 PROVIDE AN ARMED UNIFORMED DETERRENCE TO CRIMINAL ACTIVITY.
- 2 RESPOND TO SITUATIONS WHERE AN INDIVIDUAL IS INTERFERING WITH ACTIVITIES OF THE SCREENING CHECK POINT.
- 3 TAKE APPROPRIATE ACTION IF A VIOLATION OF THE LAW OCCURS.
- 4 ASSIST TRANSPORTATION SAFETY ADMINISTRATION (TSA) IN PREVENTING PROHIBITED ITEMS FROM ENTERING THE STERILE AREA.
- 5 TAKE CONTROL OF ILLEGAL ITEMS DISCOVERED AT THE SCREENING CHECKPOINT.
- 6 WORK WITH FEDERAL AUTHORITIES TO DETERMINE IF A VIOLATION WILL BE HANDLED IN THE FEDERAL SYSTEM.
- 7 PROVIDE FOR THE OVERALL SECURITY OF THE SCREENING CHECKPOINT, SCREENERS, AND PASSENGERS.

GOALS OR OBJECTIVES:

WORK CLOSELY WITH MBS ADMINISTRATION AND THE TSA TO CREATE A SAFE AND SECURE INVIRONMENT FOR CITIZENS USING MBS AIRPORT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$166,289	\$163,347		-163,347	-100.00
B) EMPLOYEE FRINGE BENEFITS	77,025	82,747		-82,747	-100.00
C) OPERATING SUPPLIES	165	1,350		-1,350	-100.00
D) OTHER SERVICES & CHARGES	19,371	52,556		-52,556	-100.00
TOTAL	\$262,850	\$300,000		-300,000	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$1,054			0	0.00
X) REIMBURSEMENTS	289,523	300,000		-300,000	-100.00
TOTAL	\$290,577	\$300,000		-300,000	-100.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING, SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 3 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.)
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	1,745	1,555		
NUMBER OF OUIL, (ALCOHOL- RELATED) ARRESTS	37	47		
NUMBER OF MOTORIST ASSIST	81	75		
NUMBER OF TRAFFIC STOPS	7,553	2,320		
NUMBER OF TRAFFIC CRASHES	376	400		
VERBAL WARNINGS	1,497	5,246		

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY PRIMARY ROADS AND LOCAL ROADS IN SAGINAW COUNTY, AND TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$161,774	\$174,027	\$173,468	-559	-0.32
B) EMPLOYEE FRINGE BENEFITS	100,315	117,615	145,180	27,565	23.44
C) OPERATING SUPPLIES	10,047	13,463	13,463	0	0.00
D) OTHER SERVICES & CHARGES	30,575	36,031	35,634	-397	-1.10
X) CAPITAL OUTLAY	23,971	15,730		-15,730	-100.00
TOTAL	\$326,682	\$356,866	\$367,745	10,879	3.05

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$326,685	\$341,136	\$367,745	26,609	7.80
X) REIMBURSEMENTS		15,730		-15,730	-100.00
TOTAL	\$326,685	\$356,866	\$367,745	10,879	3.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	3.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET OVERTIME EXPENSES FOR OUR DEPUTY ASSIGNED TO THE DRUG ENFORCEMENT TASK FORCE. FUNDS ARE ALSO USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$5,849	\$10,000	\$10,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,797	1,471	2,071	600	40.79
X) CAPITAL OUTLAY		8,529	4,000	-4,529	-53.10
TOTAL	\$8,646	\$20,000	\$16,071	-3,929	-19.65

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$8,379	\$20,000	\$16,071	-3,929	-19.65
TOTAL	\$8,379	\$20,000	\$16,071	-3,929	-19.65

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30114 AUTO THEFT PREVENTION

DESCRIPTION:

DEPUTY ASSIGNED TO SAGINAW COUNTY AUTO THEFT UNIT WHICH IS A
 MULTI AGENCY TASK FORCE DESIGNED SPECIFICALLY TO TARGET AUTO THEFT.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
# OF STOLEN AUTOS	669	649		
RECOVERED STOLEN AUTOS	240	225		
VALUE RECOVERED	1,565,315	1,643,886		
INSURANCE FRAUDS	31	23		

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$54,635	\$54,766	\$54,527	-239	-0.44
B) EMPLOYEE FRINGE BENEFITS	30,962	32,804	54,913	22,109	67.40
C) OPERATING SUPPLIES		413	413	0	0.00
D) OTHER SERVICES & CHARGES	12,122	9,508	9,508	0	0.00
TOTAL	\$97,719	\$97,491	\$119,361	21,870	22.43

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$64,386	\$65,321	\$81,097	15,776	24.15
M) INTEREST EARNED	389			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	27,775	32,170	20,000	-12,170	-37.83
X) REIMBURSEMENTS	2,615			0	0.00
Z) OTHER REVENUES			18,264	18,264	100.00
TOTAL	\$95,165	\$97,491	\$119,361	21,870	22.43

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# DEPUTIES RECEIVING TRAINING	79	75	75	
302 TRAINING FUNDS EXPENDED	16,008	16,315	18,500	
DELTA COLLEGE LE CONSORTIUM EXPENSE HOURS OF TRAINING PROVIDED VIA 302 FUNDS				

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
D) OTHER SERVICES & CHARGES	\$16,315	\$25,000	\$25,000	0	0.00
TOTAL	\$16,315	\$25,000	\$25,000	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
E) STATE GRANTS	\$16,315	\$25,000	\$25,000	0	0.00
TOTAL	\$16,315	\$25,000	\$25,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES AND OFFICERS FROM 5 OTHER AGENCIES WORKING IN PARTNERSHIP TO REDUCE THE ILLEGAL USE AND SALE OF ALCOHOL TO MINORS.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT RELATIVE TO SPEED, TRAFFIC SIGNAL & RESTRAINT VIOLATIONS.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 ENFORCEMENT OF LICENSING REQUIREMENTS FOR BARS AND RETAIL LIQUOR VENDORS.
- 4 SATURATION PATROL'S AT EVENTS IN WHICH LARGE NUMBERS OF TEENS ATTEND AND GATHER

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
EVENTS IN WHICH OFFICERS DEPLOY TO COUNTERACT SALES OF ALCOHOL TO MINORS	4	4	3	3
SATURATION PATROLS SPECIFIC TO UNDERAGE PARTIES	5	4	2	2

GOALS OR OBJECTIVES:

TO REDUCE THE POTENTIAL FOR USE AND ACCESS OF ALCOHOL TO MINORS AND SUBSEQUENTLY REDUCE THE POTENTIAL FOR TRAGEDY.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$8,782	\$4,725	\$4,725	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,406		981	981	100.00
D) OTHER SERVICES & CHARGES	3,827	10,224	10,224	0	0.00
X) CAPITAL OUTLAY	2,010	2,500		-2,500	-100.00
TOTAL	\$17,025	\$17,449	\$15,930	-1,519	-8.71

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$16,978	\$17,449	\$15,930	-1,519	-8.71
W) CONTRIBUTIONS FROM OTHER FUND	50			0	0.00
TOTAL	\$17,028	\$17,449	\$15,930	-1,519	-8.71

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND ONE DEPUTY POSITION
 OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS, AND PROVIDE
 EQUIPMENT TO ENHANCE THE WAR AGAINST DRUGS/NARCOTICS IN SAGINAW
 COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$54,748	\$195,705	\$155,000	-40,705	-20.80
TOTAL	\$54,748	\$195,705	\$155,000	-40,705	-20.80

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
J) CHARGES FOR SERVICES-SALES	\$3,716			0	0.00
L) FINES & FORFEITS	39,770	150,000	40,000	-110,000	-73.33
M) INTEREST EARNED	12,757			0	0.00
Z) OTHER REVENUES		45,705	115,000	69,295	151.61
TOTAL	\$56,243	\$195,705	\$155,000	-40,705	-20.80

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30126 GAMBLING FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS ARE GENERATED FOR THIS ACCOUNT THROUGH FORFEITURE OF MONIES SEIZED AS A RESULT OF GAMBLING INVESTIGATIONS. MONIES FORFEITED WILL BE USED TO OFFSET COSTS INVOLVED IN A GAMBLING INVESTIGATION (INFORMANT FEES, PURCHASE OF BETTING SLIPS, SURVEILLANCE, ETC.)

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MONIES IN ACCOUNT	7,910	7,910	7,910	

GOALS OR OBJECTIVES:

CRACK DOWN ON GAMBLING IN THE SAGINAW COUNTY AREA.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$17,900	\$17,900	0	0.00
TOTAL		\$17,900	\$17,900	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
L) FINES & FORFEITS		\$10,000	\$10,000	0	0.00
Z) OTHER REVENUES		7,900	7,900	0	0.00
TOTAL		\$17,900	\$17,900	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT.
SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
OUIL/OUID ARRESTS	81	93	75	80
TOTAL ENFORCEMENT CONTACTS	1,232	1,437	1,200	1,200
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	6	3	3	3
PATROL ENFORCEMENT HOURS	536	460	500	400
SEATBELT ENFORCEMENT ZONES	15	18	18	18
SEATBELT VIOLATIONS ISSUED	389	243	250	250

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$9,340	\$5,947	\$5,947	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,506	1,351	1,233	-118	-8.74
D) OTHER SERVICES & CHARGES	23,470	29,702	29,820	118	0.40
TOTAL	\$35,316	\$37,000	\$37,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$34,997	\$37,000	\$37,000	0	0.00
X) REIMBURSEMENTS	319			0	0.00
TOTAL	\$35,316	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM SUPPORTS THE SHERIFF DEPARTMENT'S CRIME PREVENTION,
 CITIZEN ADVOCATE/VICTIM ASSISTANCE AND RELATED PUBLIC SAFETY EDUCATION
 AL AWARENESS ACTIVITIES.

SERVICES PROVIDED:

- 1 PROVIDE COMMUNICATON SERVICES AND TRAINING FOR OUR CITIZEN
 ADVICATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING
 FOR SENIORS AND CHILDREN

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
C) OPERATING SUPPLIES	\$1,381	\$10,000	\$4,000	-6,000	-60.00
D) OTHER SERVICES & CHARGES	576	12,885	11,500	-1,385	-10.75
X) CAPITAL OUTLAY	2,624	3,000	3,000	0	0.00
TOTAL	\$4,581	\$25,885	\$18,500	-7,385	-28.53

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$1,000	\$1,200	\$1,000	-200	-16.67
U) CONTRIB & DONAT-PUB & PRIVATE	3,581	500	17,500	17,000	3400.00
Z) OTHER REVENUES		24,185		-24,185	-100.00
TOTAL	\$4,581	\$25,885	\$18,500	-7,385	-28.53

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30132 SCHOOL LIAISON OFFICER

DESCRIPTION:

THIS PROGRAM PROVIDES FOR THE CONTRACTUAL ASSIGNMENT OF ONE SAGINAW COUNTY DEPUTY TO PROVIDE LAW ENFORCEMENT AND EDUCATIONAL LIAISON SERVICES FOR THE CHESANING UNION SCHOOL DISTRICT AND THE ALBEE MAPLEGROVE TWP.

SERVICES PROVIDED:

- 1 MAINTAINS HIGH PROFILE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING HIGH SCHOOL AND MIDDLE SCHOOL. (3) DAYS PER WK DURING THE SCHOOL YEAR.
- 2 IDENTIFY "AT RISK" STUDENTS AND ESTABLISH COLLABORATIVE STRATEGIES FOR THE PREVENTION OF POTENTIAL CRIMINAL ACTIVITY AND OR ASSOCIATIONS.
- 3 SERVE AS THE FIRST RESPONDER FOR CRIMINAL AND/OR DISRUPTIVE BEHAVIOR IN AND AROUND THE HIGH SCHOOL AND MIDDLE SCHOOL.
- 4 WORK WITH VILLAGE BUSINESSES AND COMMUNITY OFFICIALS TO DEVELOP POSITIVE STRATEGIES INVOLVING DISRUPTIVE STUDENT BEHAVIOR.
- 5 PROVIDE PUBLIC SAFETY EDUCATION IN THE CLASSROOM SETTING.
- 6 REDUCE THROUGH PRESENCE, ENFORCEMENT AND INVESTIGATION, THE NUMBER OF COMPLAINTS GENERATED AT THE HIGH SCHOOL AND MIDDLE SCHOOL.
- 7 PROVIDES FOR A LAW ENFORCEMENT PRESENCE IN ALBEE MAPLEGROVE TWP. DURING THAT TIME IN WHICH THE DEPUTY IS NOT PROVIDING SERVICES FOR THE CHESANING UNION SCHOOL DISTRICTS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
"AT-RISK" STUDENTS IDENTIFIED	30	18		
CASES/INCIDENTS INVESTIG.	47	39		
TRAFFIC/CRIMINAL EDUCATIONAL SESSIONS WITH STUDENTS	42	40		
MEETINGS WITH OUR BUSINESSES & COMMUNITY OFFICIALS	10	10		
ATTENDANCE @ EXTR. EVENTS	25	50		
PATROL HOURS SPENT IN ALBEE MAPLE GROVE TWP				

GOALS OR OBJECTIVES:

REDUCE THE NUMBER OF CRIMINAL AND DISRUPTIVE COMPLAINTS GENERATED VIA THE CHESANING PUBLIC SCHOOLS. TO WORK WITH "AT RISK" STUDENTS AND FAMILIES TO REDUCE THE POTENTIAL FOR CRIMINAL ACTIVITY OR CRIMINAL ASSOCIATIONS. TO MAINTAIN A HIGHLY VISABLE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING SCHOOLS AND IN ALBEE MAPLEGROVE TWPS.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30132 SCHOOL LIAISON OFFICER

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$51,746	\$26,525		-26,525	-100.00
B) EMPLOYEE FRINGE BENEFITS	28,486	15,564		-15,564	-100.00
C) OPERATING SUPPLIES	1,264			0	0.00
D) OTHER SERVICES & CHARGES	8,360	2,911		-2,911	-100.00
TOTAL	\$89,856	\$45,000		-45,000	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$45,000	\$45,000		-45,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	38,323			0	0.00
X) REIMBURSEMENTS	31,777			0	0.00
TOTAL	\$115,100	\$45,000		-45,000	-100.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30143 LOCAL LAW ENFORCEMENT-V

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$24	\$5,300		-5,300	-100.00
TOTAL	\$24	\$5,300		-5,300	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$194			0	0.00
Z) OTHER REVENUES		5,300		-5,300	-100.00
TOTAL	\$194	\$5,300		-5,300	-100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
MONIES IN ACCOUNT TRAINING EXPENSES (WELUDING SOFTWARE)		18,126	13,126	

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATED THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$5,809	\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY	219	15,000		-15,000	-100.00
TOTAL	\$6,028	\$30,000	\$15,000	-15,000	-50.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
L) FINES & FORFEITS	\$23,704	\$30,000	\$15,000	-15,000	-50.00
M) INTEREST EARNED	451			0	0.00
TOTAL	\$24,155	\$30,000	\$15,000	-15,000	-50.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30150 CHESANING CONTRACT

DESCRIPTION:

THE SHERIFF HAS A CONTRACTURAL AGREEMENT WITH THE VILLAGE OF
 CHESANING FOR LAW ENFORCEMENET SERVICES 80 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 GENERAL PATROL
- 2 TRAFFIC PATROL SERVICES
- 3 TRAFFIC CRASH INVESTIGATIONS
- 4 FOLLOWING INVESTIGATIONS

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CALLS FOR SERVICE
 BUSINESS/HOUSE CHECKS
 TRAFFIC STOPS
 CITATIONS
 WARNINGS

GOALS OR OBJECTIVES:

TO PROVIDE THE CITIZENS AND VISTORS OF CHESANING WITH A SAFE
 ENVIRONMENT IN WHICH TO LIVE, WORK AND VISIT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$42,947			0	0.00
B) EMPLOYEE FRINGE BENEFITS	29,890			0	0.00
C) OPERATING SUPPLIES	240			0	0.00
D) OTHER SERVICES & CHARGES	48,117			0	0.00
TOTAL	\$121,194			0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
X) REIMBURSEMENTS	\$95,622			0	0.00
TOTAL	\$95,622			0	0.00

SAGINAW COUNTY 2008 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:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REPLACEMENT UNITS (BODY ARMOR)	5	5	5	5

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$1,000	\$6,000	5,000	500.00
TOTAL		\$1,000	\$6,000	5,000	500.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS		\$500	\$3,000	2,500	500.00
W) CONTRIBUTIONS FROM OTHER FUND		500	3,000	2,500	500.00
TOTAL		\$1,000	\$6,000	5,000	500.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30154 MERRILL/JONESFIELD CONTRACT

DESCRIPTION:

WE HAVE ENTERED INTO A CONTRACTURAL AGREEMENT WITH THE TOWNSHIPS OF MERRILL AND JONESFIELD FOR THE SHERIFF DEPARTMENT TO PROVIDE PATROL SERVICES 40 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 GENERAL PATROL.
- 2 OFFICER LIAISON WITH THE LOCAL SCHOOLS.
- 3 TRAFFIC PATROL SERVICES.
- 4 ACCIDENT INVESTIGATIONS.
- 5 FOLLOW-UP INVESTIGATIONS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CALLS FOR SERVICE	214			
BUSINESS/HOUSE CHECKS	284			
TRAFFIC STOPS	391			
CITATIONS	161			
WARNINGS	237			

GOALS OR OBJECTIVES:

THROUGH THIS CONTRACT, IT IS THE INTENTION OF THE SHERIFF DEPARTMENT TO PROVIDE THE CITIZENS OF MERRILL AND JONESFIELD TOWNSHIPS WITH A SAFE ENVIRONMENT IN WHICH TO LIVE.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$52,043	\$52,155		-52,155	-100.00
B) EMPLOYEE FRINGE BENEFITS	40,139	50,445		-50,445	-100.00
C) OPERATING SUPPLIES	24	400		-400	-100.00
D) OTHER SERVICES & CHARGES	4,249	4,686		-4,686	-100.00
TOTAL	\$96,455	\$107,686		-107,686	-100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$90,231	\$92,270		-92,270	-100.00
Z) OTHER REVENUES		15,416		-15,416	-100.00
TOTAL	\$90,231	\$107,686		-107,686	-100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COSTS OF ONE DEPUTY IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATION THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:

	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SEARCH WARRANTS	31	34		
FELONY ARRESTS	125	160		
WEAPONS SEIZED	53	34		
STREET VALUE DRUGS SEIZED	1,500,000	1,100,000		

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$13,331	\$51,739	\$56,303	4,564	8.82
B) EMPLOYEE FRINGE BENEFITS	10,689	32,655	33,883	1,228	3.76
C) OPERATING SUPPLIES	4,729	5,500	6,500	1,000	18.18
D) OTHER SERVICES & CHARGES	21,973	52,426	47,314	-5,112	-9.75
X) CAPITAL OUTLAY	7,679	31,385	11,000	-20,385	-64.95
TOTAL	\$58,401	\$173,705	\$155,000	-18,705	-10.77

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$58,404	\$173,705	\$155,000	-18,705	-10.77
TOTAL	\$58,404	\$173,705	\$155,000	-18,705	-10.77

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30157 SHERIFF'S DEPT OPERATION ABC

DESCRIPTION:

THIS PROGRAM IS FUNDED BY THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROGRAM SUPPORTS OVERTIME EXPENSES FOR DEPUTIES AND OFFICERS FROM OTHER COUNTY JURISDICTIONS TO ENFORCE RED LIGHT VIOLATIONS AT HIGH CRASH INTERSECTIONS.

SERVICES PROVIDED:

- 1 MULTI JURISDICTIONAL ENFORCEMENT OF RED LIGHT COMPLAINT LAWS.
- 2 SATURATION ENFORCEMENT AT HIGH CRASH INTERSECTIONS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PATROL/ENFORCEMENT HOURS	115	98	30	25
VIOLATIONS ISSUED	259	207	150	150
ARREST RESULTING FROM TRAFFIC STOPS	37	39	15	10

GOALS OR OBJECTIVES:

TO REDUCE ACCIDENTS AND INJURIES RESULTING FROM RUNNING RED LIGHT AT TRADITIONALLY HIGH CRASH INTERSECTIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$2,201	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	626	455	415	-40	-8.79
D) OTHER SERVICES & CHARGES	6,171	7,160	7,200	40	0.56
TOTAL	\$8,998	\$9,615	\$9,615	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$8,870	\$9,615	\$9,615	0	0.00
X) REIMBURSEMENTS	128			0	0.00
TOTAL	\$8,998	\$9,615	\$9,615	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30162 LOCAL LAW ENF BG - 2003-2005

DESCRIPTION:

LLEBG FUNDS ARE PROVIDED TO LOCAL AGENCIES VIA THE BUREAU OF JUSTICE ASSISTANCE. MONIES PROVIDED ARE BASED ON A FORMULA RELATIVE TO POPULATION AND LOCAL UCR DATA. LLEBG GUIDLINES REQUIRES APPLICANTS TO SUBMIT A PLAN FOR EXPENDITURES OF FUNDS PRIOR TO RELEASE OF SAME. THE APPLICATION PROCESS BEGINS IN APRIL OF EVERY YEAR.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$6,560			0	0.00
X) CAPITAL OUTLAY	46,634			0	0.00
TOTAL	\$53,194			0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$37,718			0	0.00
M) INTEREST EARNED	273			0	0.00
TOTAL	\$37,991			0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30165 JAG 2005-2008

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMABLE MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR OE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 SUPPORT COMMUNICATIONS AMMORITIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS FOR SAGINAW CITY PD

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$21,499	\$46,645	\$44,533	-2,112	-4.53
B) EMPLOYEE FRINGE BENEFITS	13,222	30,762	22,833	-7,929	-25.78
D) OTHER SERVICES & CHARGES	13,201	43,871	44,632	761	1.73
TOTAL	\$47,922	\$121,278	\$111,998	-9,280	-7.65

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$47,924	\$118,127	\$108,847	-9,280	-7.86
M) INTEREST EARNED	5,879	3,151	3,151	0	0.00
X) REIMBURSEMENTS	3,797			0	0.00
TOTAL	\$57,600	\$121,278	\$111,998	-9,280	-7.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30166 JAG 2006-2009

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMABLE MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR ONE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 OVER TIME EXPENSES FOR SAGINAW CITY OFFICERS TO GANG SUPPRESSION

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$37,024	\$113,369	\$82,000	-31,369	-27.67
TOTAL	\$37,024	\$113,369	\$82,000	-31,369	-27.67

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$37,024	\$108,369	\$78,000	-30,369	-28.02
M) INTEREST EARNED	2,033	5,000	4,000	-1,000	-20.00
TOTAL	\$39,057	\$113,369	\$82,000	-31,369	-27.67

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30167 JAG 2007-2010

DESCRIPTION:

GRANT FUNDS SUPPORT
 SAGINAW CO. SALARY AND FRINGE EXPENSES FOR (1) DEPUTY AND (AMORIT-
 IZATION COSTS (2 YEARS) TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGE-
 MENT SYSTEM).
 SAGINAW CITY PD--O/T EXPENSES FOR GANG SUPPRESSION AND ENFORCEMNT AND
 AMORITIZATION COSTS (2) YEARS TO MAINTAIN (ARMS) OUR AREA RECORDS
 MANAGEMENT SYSTEM).

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION
- 2 OVER TIME EXPENSES FOR GANG SUPPRESSION ENFORCEMENT
- 3 AMORITIZATION COSTS (SHERIFF AND CITY PD TO MAINTAIN OUR AREA RECORDS MANAGEMENT SYSTEM).

GOALS OR OBJECTIVES:

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES			\$206,377	206,377	100.00
TOTAL			\$206,377	206,377	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS			\$201,377	201,377	100.00
M) INTEREST EARNED			5,000	5,000	100.00
TOTAL			\$206,377	206,377	100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS. THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV. DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNY COURTS. ALSO FROM BANKS ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPER CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS SMALL CLAIMS COURT, FORECLOSURES, PPO'S AND ALTERNATE SERVICE & PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQEUSTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVE CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO. FOR BANKS, FOR ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	164	158	165	170
WARNING/PARKING VIOLATION	212	181	190	195
CIVIL PROCESS PAPERS SERVED	425	475	480	485
VOLUNTEER HOURS	1,074	732	800	850

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$1,290	\$2,800	\$2,800	0	0.00
D) OTHER SERVICES & CHARGES	3,591	3,910	4,149	239	6.11
TOTAL	\$4,881	\$6,710	\$6,949	239	3.56

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$4,882	\$6,710	\$6,949	239	3.56
TOTAL	\$4,882	\$6,710	\$6,949	239	3.56

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SCSD IN TIMES OF DISASTERS & CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PARADE PARTICIPATION	4	4	4	4
SECURITY FOR COMMUNITY FUNCTION	17	15	17	17
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	3	3	3	3
VOLUNTEER MAN HOURS	716	630	650	650

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT & OTHER L.E. AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$2,178	\$8,000	\$6,000	-2,000	-25.00
D) OTHER SERVICES & CHARGES	2,050	4,000	4,000	0	0.00
TOTAL	\$4,228	\$12,000	\$10,000	-2,000	-16.67

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$314			0	0.00
X) REIMBURSEMENTS	825	8,000	6,000	-2,000	-25.00
Z) OTHER REVENUES		4,000	4,000	0	0.00
TOTAL	\$1,139	\$12,000	\$10,000	-2,000	-16.67

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$1,400	\$1,800	400	28.57
D) OTHER SERVICES & CHARGES	133	1,500	1,100	-400	-26.67
TOTAL	\$133	\$2,900	\$2,900	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$83			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,000	2,000	2,000	0	0.00
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$2,083	\$2,900	\$2,900	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW CO. SHERIFF DEPT. IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF DEPARTMENT TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW CO. SHERIFF DEPARTMENT EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
SUPPORT TO CITIZENS	37	165	175	175
SUPPORT TO EMPLOYEES	53	5	15	20
DEATH NOTIFICATIONS	2	16	20	25
VOLUNTEER HOURS	105	425	450	460
FUNERAL DETAILS	2		2	2

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAINS CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYERS AND THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$1,700	\$1,700	0	0.00
D) OTHER SERVICES & CHARGES		800	800	0	0.00
TOTAL		\$2,500	\$2,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$78			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS	300			0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL	\$378	\$2,500	\$2,500	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE EM. RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPT.'S OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SCSD IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SCSD EMERGENCY RESPONSE MOBILE COMMAND VEHICLE. EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE AND FIRE DEPT. AGENCIES. ASSIT OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
A OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	10	10	12	12
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.	2		2	2
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	10	5	7	7
# OF COMMUNITY FUNCTIONS	28			
VOLUNTEER HOURS	3,914	3,988	4,000	4,100
# OF PARADE TRAFFIC CONT	11	10	10	10
# OF SPECIAL ASSIGNMENTS	17	8	10	10
# OF CHILD FINGERPRINTING	9	8	9	10
# OF SECURITY ASSIGNMENTS	39	26	30	30

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE
 ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT AND OTHER L.E. AGENCIES
 AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$2,068	\$10,000	\$18,000	8,000	80.00
D) OTHER SERVICES & CHARGES	514	11,000	13,000	2,000	18.18
TOTAL	\$2,582	\$21,000	\$31,000	10,000	47.62

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$848			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	7,212	6,000	8,000	2,000	33.33
X) REIMBURSEMENTS	3,175			0	0.00
Z) OTHER REVENUES		15,000	23,000	8,000	53.33
TOTAL	\$11,235	\$21,000	\$31,000	10,000	47.62

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S DEPT. OPERATIONS, PROVIDING AVIATION-ORIENTED SERVICES, AT THE DIRECTION OF THE SHERIFF. THE DIVISION MAY ALSO SERVE IN TIMES OF EMERGENCY, DISASTER, CIVIL DISORDER OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE SUCH AVIATION-ORIENTED SERVICES AS SEARCH AND RESCUE, MARIJUANA ERADICATION, SURVEILLANCE, TRAFFIC OBSERVATION, TRANSPORTATION & SECURITY DURING PUBLIC FUNCTIONS.

SERVICES PROVIDED:

- 1 AIR SUPPORT FOR SEARCH & RESCUE OPERATIONS.
- 2 AIR SUPPORT FOR MARIJUANA ERADICATION.
- 3 AIR SUPPORT FOR SURVEILLANCE & TRAFFIC OBSERVATION.
- 4 AIR PRISONER TRANSPORT
- 5 SECURITY AT PUBLIC FUNCTIONS.
- 6 SERVE IN TIMES OF EMERGENCY, DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	22	15	17	20
# OF FLIGHTS/PROPERTY SEARCHS	3	2	3	3
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
NUMBER OF FLIGHTS/ TRAINING MISSIONS	141	42	50	50
# OF ASSISTS AT PUBLIC FUNCTIONS	13	11	13	15
VOLUNTEER HOURS	1,352	1,723	1,700	1,750

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW CO. SHERIFF DEPT. IN THE CONTINUED COMMITMENT OF THE NEEDS OF THE CITIZENS OF SAGINAW CO. PROVIDE AIR SUPPORT AS NEEDED TO OTHER L.E. AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
C) OPERATING SUPPLIES	\$3,892	\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES		3,000	3,000	0	0.00
TOTAL	\$3,892	\$7,000	\$7,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$137			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,803		1,000	1,000	100.00
X) REIMBURSEMENTS		4,000	1,000	-3,000	-75.00
Z) OTHER REVENUES	3,344	3,000	5,000	2,000	66.67
TOTAL	\$6,284	\$7,000	\$7,000	0	0.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33470 MOTORCYCLE SUPPORT UNIT

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$122			0	0.00
X) REIMBURSEMENTS	647			0	0.00
TOTAL	\$769			0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S DEPARTMENT OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S DEPARTMENT IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONEL AND EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW CO. EVENT CENTER.

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF EVENTS REQRING SECURITY	124	137	135	135

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$33,665	\$50,100	\$50,100	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9,846	11,374	11,819	445	3.91
C) OPERATING SUPPLIES		889	889	0	0.00
D) OTHER SERVICES & CHARGES	4,351	5,637	5,637	0	0.00
TOTAL	\$47,862	\$68,000	\$68,445	445	0.65

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$83			0	0.00
X) REIMBURSEMENTS	53,987	68,000	68,445	445	0.65
TOTAL	\$54,070	\$68,000	\$68,445	445	0.65

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATION THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VOILATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATION AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
2UMBER 4 COMMERCIAL VEHICLES STOPPED	220	172		
NUMBER OF VERBAL WARNINGS ISSUED	96	112		
NUMBER OF SUMMONS ISSUED	141	73		
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	248	110		
HOURS ON TAYMOUTH TRUCK ROUTES	237	358		

GOALS OR OBJECTIVES:

TO HELP INSURE THAT COMMERCIAL VEHICLES DO NOT VIOLATE LAWS ON COUNTY ROADWAYS. ELIMINATE THE NUMBER OF VEHICLES THAT ARE CURRENTLY TRAVELING IN SAGINAW COUNTY OVERWEIGHT OR IN POOR OPERATING CONDITION. TRAIN OTHER OFFICERS ON TRUCK LAW VIOLATIONS.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$50,136	\$54,510	\$54,472	-38	-0.07
B) EMPLOYEE FRINGE BENEFITS	39,801	53,179	56,270	3,091	5.81
C) OPERATING SUPPLIES	3,953	5,128	5,143	15	0.29
D) OTHER SERVICES & CHARGES	10,409	7,916	11,743	3,827	48.35
X) CAPITAL OUTLAY	523	30,000	3,000	-27,000	-90.00
TOTAL	\$104,822	\$150,733	\$130,628	-20,105	-13.34

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$956			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	59,388	75,078	79,228	4,150	5.53
X) REIMBURSEMENTS	35,042	39,948	42,350	2,402	6.01
Z) OTHER REVENUES		35,707	9,050	-26,657	-74.66
TOTAL	\$95,386	\$150,733	\$130,628	-20,105	-13.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES BASICS FOR SECONDARY EDUCATIONAL PROCESS UP TO AND INCLUDING GED TESTING AND JOB PLACEMENT BEYOND THE INMATES JAIL SENTENCE. FUNDS RECEIVED BY STATE OF MICHIGAN DEPARTMENT OF EDUCATION GRANT, INCLUDING JOB SKILLS PROGRAMING.

SERVICES PROVIDED:

- 1 AA
- 2 GED TESTING
- 3 STRESS MANAGMENT/HANDLING THE INTERCHILD

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
GED TESTING	54	38	45	

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPAN DING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATE, WHO CURRENTLY LACK EDUCAITONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLGE ADM FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$25,585	\$20,000	\$24,000	4,000	20.00
B) EMPLOYEE FRINGE BENEFITS	2,504	2,718	3,262	544	20.01
C) OPERATING SUPPLIES	826	4,500	2,500	-2,000	-44.45
D) OTHER SERVICES & CHARGES	2,605	12,782	10,238	-2,544	-19.90
TOTAL	\$31,520	\$40,000	\$40,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$31,114	\$40,000	\$40,000	0	0.00
X) REIMBURSEMENTS	407			0	0.00
TOTAL	\$31,521	\$40,000	\$40,000	0	0.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 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:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PLUS	561	618	630	630
MOR	79	81	80	90
MORF				
JUVENILES	94	56	60	70

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$156,042	\$198,943	\$191,466	-7,477	-3.76
B) EMPLOYEE FRINGE BENEFITS	75,047	106,512	126,747	20,235	19.00
C) OPERATING SUPPLIES	15,195	18,700	21,700	3,000	16.04
D) OTHER SERVICES & CHARGES	117,090	83,280	65,302	-17,978	-21.59
X) CAPITAL OUTLAY	3,918	10,000	30,000	20,000	200.00
TOTAL	\$367,292	\$417,435	\$435,215	17,780	4.26

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$37,424	\$35,000	\$42,000	7,000	20.00
H) CHARGES FOR SERVICES-FEES	23,262	26,000	26,000	0	0.00
X) REIMBURSEMENTS	316,069	310,500	310,500	0	0.00
Z) OTHER REVENUES		45,935	56,715	10,780	23.47
TOTAL	\$376,755	\$417,435	\$435,215	17,780	4.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	3.00
T10	ELECTRONIC MONITORING ADM CLK	1.00
	AUTHORIZED POSITION TOTAL	4.00

SAGINAW COUNTY 2008 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34205 SUBSTANCE ABUSE TREATMENT OUIL

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$36,573			0	0.00
B) EMPLOYEE FRINGE BENEFITS	24,146			0	0.00
D) OTHER SERVICES & CHARGES	2,049			0	0.00
TOTAL	\$62,768			0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$30,795			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,796			0	0.00
X) REIMBURSEMENTS	1,178			0	0.00
TOTAL	\$62,769			0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$72,354	\$73,816	\$75,887	2,071	2.81
B) EMPLOYEE FRINGE BENEFITS	29,781	32,189	34,000	1,811	5.63
C) OPERATING SUPPLIES	136			0	0.00
D) OTHER SERVICES & CHARGES	1,430	578	578	0	0.00
X) CAPITAL OUTLAY	2,357			0	0.00
TOTAL	\$106,058	\$106,583	\$110,465	3,882	3.64

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
E) STATE GRANTS	\$74,309	\$71,583	\$71,465	-118	-0.17
W) CONTRIBUTIONS FROM OTHER FUND	31,776	35,000	39,000	4,000	11.43
X) REIMBURSEMENTS	1,272			0	0.00
TOTAL	\$107,357	\$106,583	\$110,465	3,882	3.64

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
A02	ASST. PROSECUTOR I		1.00
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2008 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$123,700	\$125,175	\$129,182	4,007	3.20
B) EMPLOYEE FRINGE BENEFITS	50,552	51,672	54,541	2,869	5.55
C) OPERATING SUPPLIES	2,225	2,540	2,343	-197	-7.76
D) OTHER SERVICES & CHARGES	5,837	3,055	2,642	-413	-13.52
X) CAPITAL OUTLAY		3,600		-3,600	-100.00
TOTAL	\$182,314	\$186,042	\$188,708	2,666	1.43

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
E) STATE GRANTS	\$177,743	\$183,400	\$179,800	-3,600	-1.96
L) FINES & FORFEITS	100			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	302	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,733	1,734	8,000	6,266	361.36
X) REIMBURSEMENTS	2,545			0	0.00
TOTAL	\$182,423	\$186,042	\$188,708	2,666	1.43

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2008 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$135,283	\$134,465	\$138,219	3,754	2.79
B) EMPLOYEE FRINGE BENEFITS	64,770	71,105	74,075	2,970	4.18
D) OTHER SERVICES & CHARGES	1,680	1,681	1,681	0	0.00
TOTAL	\$201,733	\$207,251	\$213,975	6,724	3.24

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$45,402	\$45,402	\$45,402	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	131,541	128,000	135,000	7,000	5.47
X) REIMBURSEMENTS	24,790	33,849	33,573	-276	-0.82
TOTAL	\$201,733	\$207,251	\$213,975	6,724	3.24

AUTHORIZED POSITIONS			NUMBER
GRADE	TITLE		
A02	ASST. PROSECUTOR I		1.00
I10	FINANCIAL INVESTIGATOR		1.00
AUTHORIZED POSITION TOTAL			2.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$21,603	\$33,849	\$33,573	-276	-0.82
TOTAL	\$21,603	\$33,849	\$33,573	-276	-0.82

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
L) FINES & FORFEITS	\$21,603	\$33,849	\$33,573	-276	-0.82
TOTAL	\$21,603	\$33,849	\$33,573	-276	-0.82

SAGINAW COUNTY 2008 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$54,469	\$54,162	\$55,658	1,496	2.76
B) EMPLOYEE FRINGE BENEFITS	15,275	10,723	10,993	270	2.52
C) OPERATING SUPPLIES		537	771	234	43.58
D) OTHER SERVICES & CHARGES	4,677	578	578	0	0.00
TOTAL	\$74,421	\$66,000	\$68,000	2,000	3.03

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$74,118	\$66,000	\$68,000	2,000	3.03
X) REIMBURSEMENTS	304			0	0.00
TOTAL	\$74,422	\$66,000	\$68,000	2,000	3.03

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I09	CRIMINAL INVESTIGATOR		1.00
	AUTHORIZED POSITION TOTAL		1.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING CLASS, AND AT THE RESIDENTIAL CENTER, TRI-CAP JOB CLUB, SUBSTANCE ABUSE THERAPY, AND DAY REPORTING ARE PROVIDED. IN ADDITION THE MANAGER IS 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-YEAR REPORT WITH PROGRAM UTILIZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL. PREPARES YEARLY CONTRACTS WITH SHERIFF, TRI-CAP AND SAGINAW PSYCH
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT.
- 6 SUBMITS FINANCIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

CONTINUATION AND EXPANSION OF COMMUNITY CORRECTION ALTERNATIVES. IMPROVED JAIL UTILIZATION AND DECREASED PRISON COMMITMENT RATE. COMPLETE A RECIDIVISM STUDY FOR ALL COMMUNITY CORRECTIONS PROGRAMS. CONTINUE TO RESEARCH ADDITIONAL FUNDING SOURCES.

SAGINAW COUNTY 2008 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$16,692	\$18,958	\$28,918	9,960	52.54
B) EMPLOYEE FRINGE BENEFITS	12,893	17,918	18,632	714	3.98
C) OPERATING SUPPLIES	2,958	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	41,193	18,370	8,470	-9,900	-53.89
X) CAPITAL OUTLAY	1,286	4,026	3,252	-774	-19.23
TOTAL	\$75,022	\$62,772	\$62,772	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$48,599	\$62,772	\$62,772	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	26,424			0	0.00
TOTAL	\$75,023	\$62,772	\$62,772	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.30
T07	FILE CLERK	.50
	AUTHORIZED POSITION TOTAL	.80

SAGINAW COUNTY 2008 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A NON-PROFIT PROBATION RESIDENTIAL CENTER. THE FACILITY IS AT 2300 VETERANS MEMEORIAL PARKWAY, SAGINAW, MI. THE STATE OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS AN ALTERNATIVE TO PRISON AND JAIL FOR NON-VIOLENT MALE AND FEMALE OFFENDER FROM SAGINAW, BAY AND MIDLAND COUNTIES. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS, JOB PLACEMENT, AND DAY REPORTING PROGRAMS WHICH ARE FUNDED THROUGH THE OFFICE OF COMMUNITY CORRECTIONS AS PART OF SAGINAW COUNTIES PLANS AND SERVICES ANNUAL GRANT.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP:
 24 HOUR SUPERVISION
 INDIVIDUAL TREATMENT PLANS
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT.
 EDUCATIONAL REMEDIATION
- 3 OUIL 3RD RESIDENTIAL PLACEMENT.
 VOCATIONAL TRAINING
 RANDOM PBT'S/DRUG SCREENING
- 4 COGNITIVE RESTRUCTURING PROGRAM PROVIDED BY SAGINAW PSYCHOLOGICAL SERVICERS.
 AA, NA AND CA
- 5 DAY REPORTING (TO ADDRESS PROBATION VIOLATORS).
- 6 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE A SPECIFIC PORTION OF TRI-CAP'S SERVICES
- 7 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PRISON/JAIL BEDS SAVED	19,084	13,329	13,500	13,500
OFFENDERS	220	198	150	150
COGNITIVE THERAPY	209	194	145	140
DAY REPORTING	40	31	20	20
JOB CLUB	163	130	110	110

GOALS OR OBJECTIVES:

TO OFFER THE JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP HAS EXPANDED SERVICES AT THE RESIDENTIAL CENTER TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY BOTH THE STATE OF MI AND TRI-CAP.

SAGINAW COUNTY 2008 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$676,390	\$883,488	\$39,000	-844,488	-95.59
TOTAL	\$676,390	\$883,488	\$39,000	-844,488	-95.59

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
E) STATE GRANTS	\$669,247	\$883,488	\$39,000	-844,488	-95.59
W) CONTRIBUTIONS FROM OTHER FUND	7,143			0	0.00
TOTAL	\$676,390	\$883,488	\$39,000	-844,488	-95.59

SAGINAW COUNTY 2008 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (PRETRIAL ELECTRONIC MONITORING); DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL SCREENERS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT INTO A COGNITIVE RESTRUCTURING PROGRAM PROVIDED AT SAGINAW PSYCH. INC. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND A WOMENS COG PROGRAM IN THE JAIL.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE", SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH ETC.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. CASE MANAGEMENT OF PRETRIAL OFFENDERS.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PROGRAM PARTICIPANTS STATUS REGARDING;; SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, PARTICIPATION, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO ENSURE TIMELY PROCESSING AND RELEASE OF INMATES.
- 7 JPM ALSO PREPARES PAROLE HOLDS LIST, PROVIDES IT TO THE DOC, THE OCC MANAGER/JAIL REIMB COORD FOR MULTIPLE PURPOSES.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PRETRIAL CASES MOR/DAY	258	255	250	250
JAIL BED DAYS SAVED	20,776	23,903	22,000	22,000
JAIL POP.MONITOR CASES	683	819	700	750
COGNITIVE RESTRUCTURING	75	113	100	100

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO ASSIST IN THE IMPROVED UTILIZATION OF THE SAGINAW COUNTY JAIL. PRIMARY OBJECTIVE IS TO REDUCE THE NON-VIOLENT PRETRIAL JAIL POPULATION TO ASSIST IN MAINTAINING OF A 60% PRETRIAL POPULATION AND 40% SENTENCED INMATE POPULATION. PROVIDING COGNITVE RESTRUCTURING PROGRAMS TO IMPROVE OFFENDER BEHAVIOR AND REDUCE RECIDIVISM.

SAGINAW COUNTY 2008 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$78,360	\$97,276	\$101,832	4,556	4.68
B) EMPLOYEE FRINGE BENEFITS	27,948	21,657	23,488	1,831	8.45
C) OPERATING SUPPLIES	2,255			0	0.00
D) OTHER SERVICES & CHARGES	59,921	58,895	59,508	613	1.04
TOTAL	\$168,484	\$177,828	\$184,828	7,000	3.94

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$162,205	\$177,828	\$184,828	7,000	3.94
W) CONTRIBUTIONS FROM OTHER FUND	6,281			0	0.00
TOTAL	\$168,486	\$177,828	\$184,828	7,000	3.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
	AUTHORIZED POSITION TOTAL	2.80

SAGINAW COUNTY 2008 BUDGET

FUND: 285 REVENUE SHARING RESERVE FUND
 ACTIVITY: 25500 STATE REVENUE SHARING

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$4,084,647	\$7,319,845	\$4,266,348	-3,053,497	-41.72
TOTAL	\$4,084,647	\$7,319,845	\$4,266,348	-3,053,497	-41.72

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$7,319,845	\$7,319,845		-7,319,845	-100.00
M) INTEREST EARNED	175,567			0	0.00
Z) OTHER REVENUES			4,266,348	4,266,348	100.00
TOTAL	\$7,495,412	\$7,319,845	\$4,266,348	-3,053,497	-41.72

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO AGRICULTURE AND MARKETING, CHILDREN, YOUTH AND FAMILY, AND ECONOMIC AND COMMUNITY DEVELOPMENT. THE COUNTY PROVIDES AN OPERATIONAL BUDGET TO FUND SECRETARIAL STAFF, 1 MSU CONTRACTED EMPLOYEE, OFFICE EQUIPMENT, SUPPLIES & TRAVEL EXPENSES FOR NON-GRANT OR SPECIAL ACTIVITY FUNDED EVENTS. THERE ARE ABOUT 35 STAFF FOR MSU EXTENSION AT ONE TUSCOLA STREET. TWO AND A HALF ARE COUNTY FUNDED CLERICALS, 1 IS A MSU EMPLOYEE THAT THE COUNTY PAYS THE SALARY AND MSU PAYS THE FRINGES. THE REST ARE FUNDED BY MSU STATE/FEDERAL BUDGETS OR GRANTS.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
4-H YOUTH	2,865	3,000	3,500	4,000
4-H ADULTS	242	250	275	300
AGRICULTURE	8,800	9,500	10,000	10,100

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$72,733	\$77,787	\$76,532	-1,255	-1.61
B) EMPLOYEE FRINGE BENEFITS	49,517	57,614	60,872	3,258	5.65
C) OPERATING SUPPLIES	10,619	6,000	6,000	0	0.00
D) OTHER SERVICES & CHARGES	124,841	129,099	127,096	-2,003	-1.55
X) CAPITAL OUTLAY	2,725			0	0.00
TOTAL	\$260,435	\$270,500	\$270,500	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
M) INTEREST EARNED	\$46			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	257,271	270,500	270,500	0	0.00
X) REIMBURSEMENTS	3,020			0	0.00
Z) OTHER REVENUES	100			0	0.00
TOTAL	\$260,437	\$270,500	\$270,500	0	0.00

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T09	STENO-SECRETARY I		2.50
	AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2008 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:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,400	1,400	1,400	1,375

GOALS OR OBJECTIVES:

THE SBA GOALS FOR 2007 ARE TO CONTINUE TO INCREASE GROWER AND INDUSTRY PROFITS, INCREASE YIELDS TO 20+ TONS OF BEETS AND SUGAR PER ACRE, INSURE AN ADEQUATE SUPPLY OF BEETS TO THE INDUSTRY, & INTRODUCE NEW PRODUCTION PRACTICES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
C) OPERATING SUPPLIES	\$2,714	\$5,114	\$5,470	356	6.96
D) OTHER SERVICES & CHARGES	126,286	126,886	126,530	-356	-0.28
X) CAPITAL OUTLAY	472			0	0.00
TOTAL	\$129,472	\$132,000	\$132,000	0	0.00

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL	BUDGET	BUDGET		
	2006	2007	2008		
E) STATE GRANTS	\$132,000	\$132,000	\$132,000	0	0.00
M) INTEREST EARNED	812			0	0.00
TOTAL	\$132,812	\$132,000	\$132,000	0	0.00

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25765 GREAT PARENTS

DESCRIPTION:

SUPPORTTIVE AND STIMULATING EARLY EXPERIENCES ARE IMPORTANT FOR CHILDREN'S SCHOOL SUCCESS. FAMILY RELATIONSHIPS PROVIDE THE CONTENT AND ENVIRONMENT FOR CHILDREN'S EARLY YEARS. IMPROVED SCHOOL READINESS AND THE MAINTENANCE OF STABLE FAMILIES ARE THE PRIORITIES OF THE BIRTH-5 PROGRAM. THIS PROJECT WILL EXPAND AND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN AGES 0-5 YEARS OF AGE RESIDING IN SAGINAW COUNTY

SERVICES PROVIDED:

- 1 HOME VISITS ARE CONDUCTED BY EDUCATORS TRAINED IN CHILD DEVELOPMENT TO HELP PARENTS UNDERSTAND STAGES OF DEVELOPMENT, ENCOURAGE LEARNING OPPORTUNITIES & PROMOTE STRONG PARENT/CHILD RELATIONSHIP
- 2 PERIODIC DEVELOPPMENTAL SCREENING OF CHILD'S OVERALL DEVELOPMENT AND PROGRESS.
- 3 REFER TO COMMUNITY RESOURCE NETWORK TO ASSURE FAMILIES ARE CONNECTED TO SERVICES THAT WILL PREPARE CHILDREN FOR ACADEMIC SUCCESS.
- 4 CONNECT FAMILIES WITH QUALITY PRESCHOOL PROGRAMS.
- 5 PROVIDE SUPPORT FOR COUNTY-WIDE PLAN TO LEARN GROUPS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
FAMILIES RECEIVING HOME VISITS			20	20
DEVELOPMENTAL SCREENINGS			120	120
COMMUNITY REFERRALS			60	60

GOALS OR OBJECTIVES:

ENCOURAGE POSITIVE PARENTING SKILLS, ENHANCE PARENT-CHILD INTERACTION, PROVIDE PARENTS WITH INFORMATION ON CHILD DEVELOPMENT FROM BIRTH TO AGE FIVE. PROVIDE LEARNING OPPORTUNITIES TO PROMOTE INTELLECTUAL, PHYSICAL AND SOCIAL GROWTH. PROMOTE ACCESS TO NEEDED COMMUNITY SERVICES THROUGH COMMUNITY-HOME-SCHOOL PARTNERSHIP.

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25765 GREAT PARENTS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$1,500	\$3,000	1,500	100.00
D) OTHER SERVICES & CHARGES		28,000	28,000	0	0.00
X) CAPITAL OUTLAY		1,500		-1,500	-100.00
TOTAL		\$31,000	\$31,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS		\$31,000	\$31,000	0	0.00
TOTAL		\$31,000	\$31,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. HEALTHY FAMILIES SAGINAW PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE HEALTHY FAMILIES AMERICA MODEL AND EDUCATORS USE THE BUILDING STRONG FAMILIES AND PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST

SERVICES PROVIDED:

- 1 WEEKLY HOME VISITS TO 25 AT-RISK FAMILIES PROVIDING PARENT EDUCATION. MONTHLY HOME VISITS WILL BE PROVIDED TO 12 LOW-RISK FAMILIES.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 MONTHLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.
- 6 FOOD RESOURCE MANAGEMENT, NUTRITION AND FOOD SAFETY EDUCATION.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
# OF FAMILIES RECEIVING WEEKLY HOME VISITS	41	29	25	25
# OF DEVELOPMENTAL SCREENINGS	55	61	50	50
# OF IMMUNIZATION CHECKS	137	45	40	40

GOALS OR OBJECTIVES:

95% OF CHILDREN IN ENROLLED FAMILIES WILL NOT HAVE A SUBSTANTIATED CASE OF CHILD ABUSE AND NEGLECT. 90% OF CHILDREN WILL MEET AGE APPROPRIATE DEVELOPMENTAL MILESTONES OR IF CONFIRMED DELAY. 100% WILL BE REFERRED FOR SERVICES. 95% OF CHILDREN WILL RECEIVE ALL IMMUNIZATIONS BY AGE 3. 80% OF PARTICIPANTS COMPLETING A PARENT SATISFACTION SURVEY WILL INDICATE THEY ARE SATISFIED WITH SERVICES.

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
C) OPERATING SUPPLIES	\$1,600	\$1,345	\$1,345	0	0.00
D) OTHER SERVICES & CHARGES	67,030	76,776	76,776	0	0.00
TOTAL	\$68,630	\$78,121	\$78,121	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$68,630	\$78,121	\$78,121	0	0.00
M) INTEREST EARNED	50			0	0.00
TOTAL	\$68,680	\$78,121	\$78,121	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25767 PROUD FATHERS/PROUD PARENTS

DESCRIPTION:

FATHERS AND COUPLES WILL RECEIVE CLASSES THAT ARE DESIGNED TO STRENGTHEN PARENTING SKILLS AND DEVELOP AN AGREEMENT TO EFFECTIVELY CO-PARENT THEIR CHILDREN.

SERVICES PROVIDED:

- 1 FACILITATION OF NURTURING FATHER, MARRIAGE AND CO-PARENTING AND PARENTING EDUCATION SESSIONS.
- 2 PROVIDE QUALITY EARLY CHILDHOOD SERVICES FOR ENROLLED FAMILIES.
- 3 MARKET PFPP SERVICES TO TANF ELIGIBLE FAMILIES
- 4 CREATE PARTNERSHIPS WITH DHS AND FRIEND OF THE COURT.
- 5 PARTICIPATE IN EVALUATION OF THE PROJECT

GOALS OR OBJECTIVES:

100% OF FATHERS WILL SHOW GROWTH IN 2 OR MORE PARENTING CONSTRUCTS. ONE NURTURING FATHER SERIES (14 SESSIONS) WILL BE PROVIDED. 88% OF COUPLES WILL SHOW GROWTH IN 2 OF THE 5 PARENTING CONSTRUCTS. ONE MARRIANG/CO-PARENTING SERIES (10 SESSIONS) WILL BE PROVIDED

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES			\$21,739	21,739	100.00
TOTAL			\$21,739	21,739	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS			\$21,739	21,739	100.00
TOTAL			\$21,739	21,739	100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25770 21ST CENTURY

DESCRIPTION:

THE TWENTY-FIRST CENTURY COMMUNITY LEARNING CENTER (21ST CCLC) IS AN AFTER SCHOOL PROGRAM OPERATED IN HEAVENRICH ELEM, ARTHUR EDDY WEBBER ELEM, CENTRAL ELEM SCHOOLS SERVICING STUDENTS IN GRADES 1ST THRU 8TH. MSUE PROVIDES EDUCATIONAL PROGRAMMING AT ALL OF THESE SITES. THIS IS A FEDERALLY FUNDED PROGRAM.

SERVICES PROVIDED:

- 1 SAFE NURTURING ENVIRONMENT, FOOD AND NUTRITION, TUTORING IN MATH AND READING, OFFERING ENRICHMENT AND LEARNING OPPORTUNITIES OUTSIDE THE CLASS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
SAGINAW CITY SCHOOLS	525	550	585	610

GOALS OR OBJECTIVES:

TWENTY-FIRST CENTURY IS WORKING WITH COMMUNITY PARTNERS TO INCREASE PERFORMANCE IN READING, SCIENCE, WRITING, AND MATH. INCREASE STUDENT INTEREST IN SCHOOL, INCREASE STUDENT ASPIRATIONS, STUDENT APPLIED ACADEMIC EXPERIENCES, EDUCATIONAL OPPORTUNITIES.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$252	\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	2,301	7,300	7,300	0	0.00
TOTAL	\$2,553	\$8,000	\$8,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$2,553	\$8,000	\$8,000	0	0.00
TOTAL	\$2,553	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM

DESCRIPTION:

SUPPORTIVE AND STIMULATING EARLY EXPERIENCES ARE IMPORTANT FOR CHILDREN'S SCHOOL SUCCESS. FAMILY RELATIONSHIPS PROVIDE THE CONTENT AND ENVIRONMENT FOR CHILDREN'S EARLY YEARS. IMPROVED SCHOOL READINESS AND THE MAINTENANCE OF STABLE FAMILIES ARE THE PRIORITIES OF THE BIRTH-5 PROGRAM. (FORMALLY KNOWN AS ASAP-PIE). THIS PROJECT WILL EXPAND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN AGES 0-5 YEARS OF AGE RESIDING IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 HOME VISITS ARE CONDUCTED BY EDUCATORS TRAINED IN CHILD DEVELOPMENT TO HELP PARENTS UNDERSTAND STAGES OF DEVELOPMENT, ENCOURAGE LEARNING OPPORTUNITIES & PROMOTE STRONG PARENT/CHILD RELATIONSHIP
- 2 PERIODIC DEVELOPMENTAL SCREENINGS OF CHILD'S OVERALL DEVELOPMENT AND PROGRESS.
- 3 REFER TO COMMUNITY RESOURCE NETWORK TO ASSURE FAMILIES ARE CONNECTED TO SERVICES THAT WILL PREPARE CHILDREN FOR ACADEMIC SUCCESS.
- 4 CONNECT FAMILIES WITH QUALITY PRESCHOOL PROGRAMS.
- 5 PROVIDE SUPPORT FOR COUNTY-WIDE PLAY TO LEARN GROUPS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
FAMILIES RECEIVING HOME VISITS	480	400	250	250
DEVELOPMENTAL SCREENINGS	1,345	900	700	700
COMMUNITY REFERRALS	2,859	2,200	2,200	2,200

GOALS OR OBJECTIVES:

ENCOURAGE POSITIVE PARENTING SKILLS, ENHANCE PARENT-CHILD INTERACTION, PROVIDE PARENTS WITH INFORMATION ON CHILD DEVELOPMENT FROM BIRTH TO AGE FIVE, PROVIDE LEARNING OPPORTUNITIES TO PROMOTE INTELLECTUAL, PHYSICAL AND SOCIAL GROWTH, PROMOTE ACCESS TO NEEDED COMMUNITY SERVICES THROUGH COMMUNITY-HOME-SCHOOL PARTNERSHIP.

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$3,008	\$6,400	\$6,400	0	0.00
D) OTHER SERVICES & CHARGES	257,868	292,375	292,375	0	0.00
TOTAL	\$260,876	\$298,775	\$298,775	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$260,876	\$298,775	\$298,775	0	0.00
TOTAL	\$260,876	\$298,775	\$298,775	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25773 GREAT START PROGRAM

DESCRIPTION:

GREAT START BEGAN AS AN INITIATIVE TO BETTER COORDINATE SERVICES THE STATE OF MICHIGAN PROVIDES FOR ITS CHILDREN. THE INITIATIVE ENTAILS STEPS TO STRENGTHEN MICHIGAN'S EARLY CHILDHOOD EFFORTS AND TO CREATE THE STATE'S BLUEPRINT TO BUILD AN EARLY LEARNING SYSTEM FOR ALL CHILDREN. THE ECIC - EARLY CHILDHOOD INVESTMENT CORPORATION WAS ESTABLISHED IN 2005. THE PURPOSE OF THE SAGINAW COUNTY GREAT START COLLOBORATIVE IS TO USE OUR COLLECTIVE INFLUENCE AND COLLOBORATIVE EFFORTS TO CREATE INFRASTRUCTURE THAT ALLOWS US TO ACHIEVE THE MISSION OF HAVING EVERY CHILD ENTER KINDERGARTEN HAPPY, HEALTHY, AND READY TO LEARN.

SERVICES PROVIDED:

- 1 COMPLETE A LOCAL ASSESSMENT ON THE STATUS OF CHILDREN BIRTH TO FIVE YEARS IN SAGINAW COUNTY
- 2 FORM A PARENT COALITION TO ASSURE PARENTAL INVOLVEMENT AND INPUT AT ALL LEVELS OF THE LOCAL G.S.C.
- 3 COMPLETE A STRATEGIC REVIEW OF DATA COLLECTED.
- 4 COMPLETE A STRATEGIC PLAN WHICH WILL INCLUDE A LOCAL BLUEPRINT.
- 5 COMPLETE AN ACTION AGENDA.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
PARENTS			30	40
COMMUNITY MEMBERS			25	35

GOALS OR OBJECTIVES:

THROUGH THE STRATEGIC PLANNING PROCESS, AN ACTION AGENDA WILL BE DEVELOPED WHICH WILL DETERMINE THE DIRECTION OF PROGRAMS AND SERVICES FOR CHILDREN, AGES BIRTH TO FIVE YEARS IN SAGINAW COUNTY. SO THAT THE VISION OF "ALL CHILDREN ENTERING KINDERGARTEN READY TO LEARN AND BE SUCCESSFUL" CAN START TO BE RECOGNIZED, ACHIEVED AND MEASURABLE.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$62	\$1,000	\$500	-500	-50.00
D) OTHER SERVICES & CHARGES	2,802	17,200	8,000	-9,200	-53.49
TOTAL	\$2,864	\$18,200	\$8,500	-9,700	-53.30

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS	\$2,865	\$18,200	\$8,500	-9,700	-53.30
TOTAL	\$2,865	\$18,200	\$8,500	-9,700	-53.30

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25774 FAMILY NUTRITION PROGRAM

DESCRIPTION:

FNP WORKS WITH ADULTS WITH AND WITHOUT CHILDREN, SENIOR CITIZENS, YOUTH AND DEVELOPMENTALLY CHALLENGED ADULTS WHO ARE ELIGIBLE FOR OR ON THE FOOD BENEFITS PROGRAM (FORMALLY KNOWN AS FOOD STAMPS). THROUGH HOME VISITS AND ON-SITE PROGRAMMING, WE PROVIDE EDUCATION IN BASIC NUTRITION, FOOD SAFETY, STRETCHING FOOD DOLLARS, MENU PLANNING, FOOD PREPARATION, HEALTHY SNACKS, AND OTHER FOOD AND NUTRITION INFORMATION.

SERVICES PROVIDED:

- 1 HOME VISITS AND GROUP PRESENTATIONS TO LOW INCOME FAMILIES, INDIVIDUALS AND YOUTH.
- 2 PRE- AND POST-TESTING TO DETERMINE INDIVIDUAL NEEDS AND PROGRESS.
- 3 EDUCATION ON STRETCHING FOOD DOLLARS, PREPARING HEALTHY MEALS AND SNACKS, FOOD SAFETY AND BASIS NUTRITION.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	315	327	380	400
TOTAL NUMBER WHO COMPLETED PROGRAM	287	253	350	375
CONTINUING IN PROGRAM	17	35	20	20
TERMINATED/DROPPED	11	39	10	5
TOTAL NUMBER YOUTH SERVED IN PROGRAM	942	1,029	1,000	1,000
COMPLETED	800	719	800	900
CONTINUING	142	310	200	100

GOALS OR OBJECTIVES:

OUR GOAL IS TO INCREASE AWARENESS OF THE IMPORTANCE OF A HEALTHY EATING PLAN, TO HELP FAMILIES AND INDIVIDUALS GET THE BEST VALUE FROM THEIR FOOD STAMP DOLLARS, TO DECREASE THEIR NEED FOR EMERGENCY FOOD SERVICES SUCH AS FOOD PANTRY, AND TO REDUCE THEIR RISK OF FOOD BORNE ILLNESS.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
C) OPERATING SUPPLIES	\$2,345	\$8,500	\$7,500	-1,000	-11.77
D) OTHER SERVICES & CHARGES	6,694	11,400	10,400	-1,000	-8.77
TOTAL	\$9,039	\$19,900	\$17,900	-2,000	-10.05

SOURCE	REVENUES			AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
	ACTUAL 2006	BUDGET 2007	BUDGET 2008		
D) FEDERAL GRANTS	\$8,937	\$19,900	\$17,900	-2,000	-10.05
Z) OTHER REVENUES	102			0	0.00
TOTAL	\$9,039	\$19,900	\$17,900	-2,000	-10.05

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25776 COMMUNITY & ECONOMIC DEVELOPME

DESCRIPTION:

COMMUNITY & ECONOMIC DEVELOPMENT/CDBG EDUCATOR WAS HIRED AUGUST 1, 2006. THE EDUCATOR HAS BEEN WORKING ON HOUSING PROGRAMS THROUGH THE HOME MAINTENANCE SELF-HELP PROGRAM, ORGANIZATIONAL DEVELOPMENT WITH LOCAL COMMUNITY GROUPS, AND ECONOMIC RESEARCH TO BENEFIT SMALL BUSINESSES AND OTHER COMMUNITY INITIATIVES. THE EDUCATOR WILL ALSO WORK ON ISSUES OF LAND USE, GOVERNING, AND COMMUNITY DEVELOPMENT.

SERVICES PROVIDED:

- 1 THE EDUCATOR WILL ADDRESS COMMUNITY DEVELOPMENT BY WORKING WITH LOCAL COMMUNITY-BASED GROUPS TO BUILD THE CAPACITY OF THOSE ORGANIZATIONS TO ADDRESS COMMUNITY NEEDS. ACTIVITY MAY INCLUDE
- 2 GRANT WRITING ORGANIZATIONAL DEVELOPMENT, AND ASSISTANCE TO THESE GROUPS TO MEET GROUP GOALS.
- 3 THE EDUCATOR WILL ADDRESS ECONOMIC DEVELOPMENT BY APPLYING UNIVERSITY RESEARCH TO THE CHALLENGES OF LOCAL COMMUNITIES AND BUSINESSES.
- 4 THE EDUCATOR WILL ADDRESS ISSUES INVOLVING LAND USE IN SAGINAW COUNTY BY CONNECTING LOCAL COMMUNITY NEED TO MSU RESOURCES ON
- 5 LAND USE, INCLUDING CITIZEN PLANNER, LAND POLICY INSTITUTE AND URBAN COLLABORATORS.

GOALS OR OBJECTIVES:

THE EDUCATOR WILL WORK TO IDENTIFY ECONOMIC DEVELOPMENT OPPORTUNITIES FOR SAGINAW COUNTY BUSINESSES AND INDIVIDUALS. THE EDUCATOR IS ALSO WORKING TO IDENTIFY RESOURCES FOR FINANCIAL LITERACY EDUCATION PROGRAMS TO BE DELIVERED IN SAGINAW COUNTY. THE EDUCATOR WILL ALSO WORK TO IDENTIFY AND DEVELOP RESOURCES TO DELIVER OTHER EDUCATIONAL PROGRAMS IN SAGINAW COUNTY

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$285	\$3,500	\$1,000	-2,500	-71.43
TOTAL	\$285	\$3,500	\$1,000	-2,500	-71.43

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$3,785			0	0.00
Z) OTHER REVENUES		3,500	1,000	-2,500	-71.43
TOTAL	\$3,785	\$3,500	\$1,000	-2,500	-71.43

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25777 MICHIGAN SCHOOL READINESS PROG

DESCRIPTION:

MICHIGAN STATE UNIVERSITY EXTENSION IN SAGINAW COUNTY WILL DELIVER PARENT EDUCATION SERVICES (BIRTH-5 PROGRAM) IN A HOME VISITING FORMAT, TO FAMILIES RESIDING WITHIN THE BUENA VISTA DISTRICT WITH CHILDREN 0-5 YEARS OF AGE. BIRTH-5 IS DESIGNED TO GIVE ALL FAMILIES THE OPPORTUNITY TO RECEIVE SERVICES FROM THE TIME THEIR CHILD IS BORN. FAMILIES HAVE MANY OPPORTUNITIES TO ACCESS HOME VISITING SERVICES WITH A TRAINED MSUE PARENT EDUCATOR. THROUGH A PARTNERSHIP WITH SAGINAW PUBLIC SCHOOLS & COVENANT HEALTH CARE, ASSESSMENT WORKERS SHARE PROGRAM INFORMATION AND REFER FAMILIES DIRECTLY TO MSUE AT THE TIME OF BIRTH. REFERRALS WILL COME FROM AGENCIES SUCH AS PRESCHOOLS, SCHOOL DISTRICTS, HEALTH CARE PROVIDERS, MHA, DEPT. HUMAN SVCS, PARENTS.

SERVICES PROVIDED:

- 1 PARENT EDUCATORS WILL PROVIDE WEEKLY, BI-WEEKLY, MONTHLY HOME VISITS BASED ON THE NEEDS OF THE FAMILY. USING CURRICULUM DESIGNED TO BUILD SCHOOL READINESS SKILLS. PARENT EDUCATORS
- 2 FOCUS ON STRENGTHENING THE FIVE NATIONALLY RECOGNIZED INDICATORS. THESE MEASUREMENTS INCLUDE THE CHILD BEING PHYSICALLY READY, SOCIALLY AND EMOTIONALLY READY, HAVING A POSITIVE APPROACH TO
- 3 LEARNING, BEING ON-TRACK WITH LANGUAGE, & HAVING AGE-APPROPRIATE COGNITION SKILLS.
- 4 PERIODIC DEVELOPMENTAL SCREENINGS ARE DONE USING AGES AND STAGES QUESTIONNAIRES TO ENSURE THE CHILD IS ON-TRACK WITH DEVELOPMENTAL MILESTONES. THIS EARLY IDENTIFICATION OF DELAYS ALLOWS THE PARENT
- 5 EDUCATOR TO FOLLOW UP WITH APPROPRIATE ACTIVITIES TO BUILD SKILLS OR MAKE REFERRALS FOR MORE INTENSE INTERVENTIONS.
- 6 ADDITIONALLY, PARENT EDUCATORS WILL OFFER MONTHLY PARENT MEETINGS THAT WILL BE BOTH INFORMATIONAL AND PARENT/CHILD INTERACTIVE. THE MEETINGS WILL ASSIST PARENTS WITH DEVELOPING BETTER PARENT/CHILD
- 7 RELATIONSHIPS, PROVIDE AN OPPORTUNITY TO NETWORK WITH OTHER PARENTS, CONNECT PARENTS WITH COMMUNITY RESOURCES, AND IMPROVE PARENTAL EXPECTATIONS OF DEVELOPEMENTALLY APPROPRIATE PRACTICIES.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
FAMILIES RECEIVING HOME VISITS			40	40
DEVELOPMENTAL SCREENINGS			120	120

GOALS OR OBJECTIVES:

ENCOURAGE POSITIVE PARENTING SKILLS, ENHANCE PARENT-CHILD INTER-ACTION, PROVIDE PARENTS WITH INFORMATION ON CHILD DEVELOPMENT FROM BIRTH TO AGE FIVE, PROVIDE LEARNING OPPORTUNITIES TO PROMOTE INTELLECTUAL, PHYSICAL AND SOCIAL GROWTH, PROMOTE ACCESS TO NEEDED COMMUNITY SERVICES THROUGH COMMUNITY-HOME SCHOOL PARTNERSHIP.

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25777 MICHIGAN SCHOOL READINESS PROG

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$9,671	\$9,171	-500	-5.17
D) OTHER SERVICES & CHARGES		84,829	84,829	0	0.00
TOTAL		\$94,500	\$94,000	-500	-0.53

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
F) LOCAL GRANTS		\$94,500	\$94,000	-500	-0.53
TOTAL		\$94,500	\$94,000	-500	-0.53

SAGINAW COUNTY 2008 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 67300 SELF MAINTENANCE

DESCRIPTION:

MSU EXTENSION'S EDUCATIONAL INITIATIVE IN AFFORDABLE HOUSING OFFERS THE HOMEOWNER EASY-TO-DO INSTRUCTIONS REGARDING MINOR HOME REPAIRS. THE SELF-HELP HOME MAINTENANCE PROGRAM FUNDED BY A CDBG GRANT FROM THE CITY OF SAGINAW, PROVIDES LOW TO MODERATE INCOME HOME OWNERS WITH THE OPPORTUNITY TO FIX THEIR HOMES USING SIMPLE, LOW COST TECHNIQUES AND MATERIALS.

SERVICES PROVIDED:

- 1 TEACH CLASSES IN MINOR HOME REPAIR.
OFFER HOME VISITS AS NEEDED TO HOME OWNERS.
- 2 REFER FAMILIES TO ADDITIONAL RESOURCES PROVIDED BY THE COMMUNITY.
- 3 ENROLL FAMILIES IN RELEVANT CONTINUING MSU EXTENSION EDUCATION.

ACTIVITY REPORT:

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLASSES PROVIDED	60	60	60	40
NUMBER OF PARTICIPANTS	62	52	38	50

GOALS OR OBJECTIVES:

CONTINUE TO MONITOR THE TEACHING AND INFORMATION DOCUMENTATION TO BE MORE VALID, AND ENCOURAGE MORE CITY RESIDENTS TO PARTICIPATE IN THE SELF-HELP HOME MAINTENANCE PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$1,568	\$1,600		-1,600	-100.00
D) OTHER SERVICES & CHARGES	18,827	23,400	20,000	-3,400	-14.53
TOTAL	\$20,395	\$25,000	\$20,000	-5,000	-20.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) FEDERAL GRANTS	\$20,395	\$25,000	\$20,000	-5,000	-20.00
TOTAL	\$20,395	\$25,000	\$20,000	-5,000	-20.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	974,165	1,762,000	1,762,000	0	0.00
TOTAL	\$986,165	\$1,774,000	\$1,774,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$765,183	\$1,545,000	\$1,545,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	220,605	229,000	229,000	0	0.00
X) REIMBURSEMENTS	376			0	0.00
TOTAL	\$986,164	\$1,774,000	\$1,774,000	0	0.00

SAGINAW COUNTY 2008 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:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	3	11		
DAY TREATMENT CASES	20	12		
ELECTRONIC TETHER CASES	83	57		
INTENSIVE SUPERVISION CASES	19	23		
COURT SUPERVISED CHILDREN AT HOME	475	629		
TITLE IV-E PLACEMENTS	18	18		
ACT 150 COMMITMENTS	2	4		

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2008 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,678,480	\$2,038,607	\$2,153,782	115,175	5.65
TOTAL	\$1,678,480	\$2,038,607	\$2,153,782	115,175	5.65

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$121,540	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,576,080	1,739,282	1,823,942	84,660	4.87
F) LOCAL GRANTS	82,993	100,000	100,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	33,500	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,514,663	2,953,283	3,092,942	139,659	4.73
X) REIMBURSEMENTS	379,821	296,500	296,500	0	0.00
TOTAL	\$4,708,597	\$5,246,065	\$5,470,384	224,319	4.28

SAGINAW COUNTY 2008 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES SECURE DETENTION ON A 24 HOUR BASIS. RESIDENTS ARE CONSIDERED TO BE A RISK TO THE COMMUNITY, ARE AWAITING PLACEMENT, OR ARE SERVING A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 52 STAFF ON A FULL-TIME AND PART-TIME BASIS. A SCHOOL PROGRAM IS PROVIDED AND A MEDICAL DEPARTMENT IS ALSO AVAILABLE FOR RESIDENTS. THE FACILITY OPERATES A RECREATIONAL PROGRAM DURING SUMMER MONTHS. COUNSELING, MENTAL HEALTH SERVICES, PSYCHOLOGICAL TESTING AND DRUG TESTING ARE ALSO PROVIDED. THE CENTERS CAPACITY IS 56 RESIDENTS, 42 BOYS AND 14 GIRLS.

SERVICES PROVIDED:

- 1 SECURE CUSTODY FOR JUVENILES ON A 24 HOUR BASIS.
- 2 MEDICAL, EDUCATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 RECREATIONAL PROGRAM.
- 6 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, AN ARRAY OF MENTAL HEALTH SERVICES ARE AVAILABLE FOR RESIDENTS.

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
NUMBER OF INTAKES	940	839	762	847
CHILD CARE DAYS	19,270	18,205	16,358	17,944
AVERAGE STAY (DAYS) IN DETENTION	21	22	21	21

GOALS OR OBJECTIVES:

- 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES
- 4 CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM, IMPROVED CURRICULUM AND WELLNESS STUDIES
- 5.INFORM, SCREEN AND MEDICALLY CARE FOR RESIDENTS WITH STD'S

SAGINAW COUNTY 2008 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$1,485,153	\$1,546,952	\$1,559,329	12,377	0.80
B) EMPLOYEE FRINGE BENEFITS	872,576	963,438	998,052	34,614	3.59
C) OPERATING SUPPLIES	140,661	142,596	146,872	4,276	3.00
D) OTHER SERVICES & CHARGES	531,287	552,772	612,349	59,577	10.78
X) CAPITAL OUTLAY		1,700		-1,700	-100.00
TOTAL	\$3,029,677	\$3,207,458	\$3,316,602	109,144	3.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J06	COOK SUPERVISOR	1.00
J04	MAINTENANCE WORKER III	1.00
J04	STENO-SECRETARY I	1.00
J03	RECEPTION/CLERK	1.00
J02	COOK	1.34
J02	UTILITY WORKER	1.00
T14	SHIFT SUPERVISOR	4.00
T11	DETENT. YTH. CARE SPEC.	24.00
	AUTHORIZED POSITION TOTAL	36.34

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$451	\$2,200	\$2,200	0	0.00
TOTAL	\$451	\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
U) CONTRIB & DONAT-PUB & PRIVATE	\$10	\$2,200	\$2,200	0	0.00
TOTAL	\$10	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE FAMILY INDEPENDENCE AGENCY IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$505,080	\$781,800	\$938,160	156,360	20.00
TOTAL	\$505,080	\$781,800	\$938,160	156,360	20.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$252,259	\$390,750	\$468,900	78,150	20.00
W) CONTRIBUTIONS FROM OTHER FUND	252,259	391,050	469,260	78,210	20.00
X) REIMBURSEMENTS	561			0	0.00
TOTAL	\$505,079	\$781,800	\$938,160	156,360	20.00

SAGINAW COUNTY 2008 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66399 RESERVE-RESTR CONTRIBUTIONS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$3,500	\$3,500	0	0.00
TOTAL		\$3,500	\$3,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,000	\$2,000	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL		\$3,500	\$3,500	0	0.00

SAGINAW COUNTY 2008 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).

ACTIVITY REPORT:	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 ESTIMATED
CLAIMS PAID	329			
CLAIMS DENIED	201			
TOTAL ACTIVITY	530			

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$1,800	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	46	120	120	0	0.00
D) OTHER SERVICES & CHARGES	17,147	20,080	20,080	0	0.00
TOTAL	\$18,993	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$18,993	\$22,000	\$22,000	0	0.00
TOTAL	\$18,993	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$131	\$1,200	\$1,300	100	8.33
D) OTHER SERVICES & CHARGES	49,247	80,800	80,700	-100	-0.12
TOTAL	\$49,378	\$82,000	\$82,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
E) STATE GRANTS	\$49,379	\$82,000	\$82,000	0	0.00
TOTAL	\$49,379	\$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, federal and state grants, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Inmate Services Fund - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2008 BUDGET

FUND: 516 PARKING SYSTEM
ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

ACTIVITY REPORT: 2005 2006 2007 2008
 ACTUAL ACTUAL PROJECTED ESTIMATED

METER COLLECTIONS
FINES

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$34,292	\$32,147	\$32,008	-139	-0.43
B) EMPLOYEE FRINGE BENEFITS	14,186	16,382	17,483	1,101	6.72
C) OPERATING SUPPLIES	817	1,650	1,650	0	0.00
D) OTHER SERVICES & CHARGES	31,829	27,821	26,859	-962	-3.46
TOTAL	\$81,124	\$78,000	\$78,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
L) FINES & FORFEITS	\$13,980	\$15,000	\$15,000	0	0.00
R) RENTS & LEASES	63,207	63,000	63,000	0	0.00
X) REIMBURSEMENTS	1,440			0	0.00
TOTAL	\$78,627	\$78,000	\$78,000	0	0.00

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

SAGINAW COUNTY 2008 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES		\$55,134		-55,134	-100.00
B) EMPLOYEE FRINGE BENEFITS		26,332		-26,332	-100.00
C) OPERATING SUPPLIES		28,000		-28,000	-100.00
D) OTHER SERVICES & CHARGES	152,798	740,606	26,500	-714,106	-96.42
TOTAL	\$152,798	\$850,072	\$26,500	-823,572	-96.88

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED	\$231,688	\$640,274	\$22,500	-617,774	-96.49
M) INTEREST EARNED	58,353	72,555	4,000	-68,555	-94.49
Z) OTHER REVENUES		137,243		-137,243	-100.00
TOTAL	\$290,041	\$850,072	\$26,500	-823,572	-96.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP. TAX SPEC./FORECL.& AUDIT	.16
T11	ASST. FORECLOSURE SPECIALIST	1.00
	AUTHORIZED POSITION TOTAL	1.43

SAGINAW COUNTY 2008 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES			\$55,644	55,644	100.00
B) EMPLOYEE FRINGE BENEFITS			41,128	41,128	100.00
C) OPERATING SUPPLIES			27,000	27,000	100.00
D) OTHER SERVICES & CHARGES			706,852	706,852	100.00
TOTAL			\$830,624	830,624	100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED			\$650,624	650,624	100.00
M) INTEREST EARNED			180,000	180,000	100.00
TOTAL			\$830,624	830,624	100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES			\$10,000	10,000	100.00
D) OTHER SERVICES & CHARGES			235,000	235,000	100.00
TOTAL			\$245,000	245,000	100.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED			\$197,000	197,000	100.00
M) INTEREST EARNED			48,000	48,000	100.00
TOTAL			\$245,000	245,000	100.00

SAGINAW COUNTY 2008 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$36,547			0	0.00
B) EMPLOYEE FRINGE BENEFITS	11,921			0	0.00
C) OPERATING SUPPLIES	26,131			0	0.00
D) OTHER SERVICES & CHARGES	199,689	275,882	2,900	-272,982	-98.95
TOTAL	\$274,288	\$275,882	\$2,900	-272,982	-98.95

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
I) CHARGES FOR SERVICES-RENDERED	\$362,772	\$21,000	\$2,500	-18,500	-88.10
M) INTEREST EARNED	116,972	8,400	400	-8,000	-95.24
Z) OTHER REVENUES		246,482		-246,482	-100.00
TOTAL	\$479,744	\$275,882	\$2,900	-272,982	-98.95

SAGINAW COUNTY 2008 BUDGET

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$25,000	\$25,000	0	0.00
D) OTHER SERVICES & CHARGES		278,725	222,200	-56,525	-20.28
X) CAPITAL OUTLAY		230,000	250,000	20,000	8.70
TOTAL		\$533,725	\$497,200	-36,525	-6.84

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES			\$800	800	100.00
F) LOCAL GRANTS	100,000	150,000		-150,000	-100.00
J) CHARGES FOR SERVICES-SALES			120,000	120,000	100.00
M) INTEREST EARNED	1,787		10,000	10,000	100.00
R) RENTS & LEASES	500		2,500	2,500	100.00
W) CONTRIBUTIONS FROM OTHER FUND		383,725	363,900	-19,825	-5.17
TOTAL	\$102,287	\$533,725	\$497,200	-36,525	-6.84

SAGINAW COUNTY 2008 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'. AIRPORT FACILITIES WILL ACCOMODATE AIRCRAFT SIZES UP TO AND INCLUDING MOST BUSINESS JETS. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$450	\$1,000	\$1,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	35			0	0.00
C) OPERATING SUPPLIES	4,068	5,000	5,500	500	10.00
D) OTHER SERVICES & CHARGES	556,238	499,000	498,500	-500	-0.10
X) CAPITAL OUTLAY	-13,790			0	0.00
TOTAL	\$547,000	\$505,000	\$505,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
D) FEDERAL GRANTS	\$99,420			0	0.00
E) STATE GRANTS	263,594			0	0.00
H) CHARGES FOR SERVICES-FEES	100			0	0.00
J) CHARGES FOR SERVICES-SALES	20,296	14,000	14,000	0	0.00
R) RENTS & LEASES	102,748	94,000	94,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	88,000	88,000	88,000	0	0.00
X) REIMBURSEMENTS	5,018			0	0.00
Z) OTHER REVENUES	2,030	309,000	309,000	0	0.00
TOTAL	\$581,206	\$505,000	\$505,000	0	0.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$493,808	\$518,340	\$518,340	0	0.00
D) OTHER SERVICES & CHARGES	475,705	463,660	463,660	0	0.00
X) CAPITAL OUTLAY	12,349			0	0.00
TOTAL	\$981,862	\$982,000	\$982,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
H) CHARGES FOR SERVICES-FEES	\$18,100	\$17,000	\$17,000	0	0.00
J) CHARGES FOR SERVICES-SALES	485,283	500,000	500,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	401,399	407,000	407,000	0	0.00
M) INTEREST EARNED	411			0	0.00
X) REIMBURSEMENTS	5,920	8,000	8,000	0	0.00
Z) OTHER REVENUES	70,749	50,000	50,000	0	0.00
TOTAL	\$981,862	\$982,000	\$982,000	0	0.00

INTERNAL SERVICE FUNDS

Retiree Health Savings Plan Fund - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

MERS Retirement Fund - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Information Systems and Services Fund - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Equipment Revolving Fund - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

Department of Public Works Administration Fund - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Local Site Remediation Revolving Fund - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Mailing Department Fund - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

INTERNAL SERVICE FUNDS (Concluded)

Motor Pool Fund - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Risk Management Fund - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Investment Services Fund - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Health Center Building Fund - This fund is used to account for the operations of the County's Health Department Building. Money for the operation of this fund is supplied by rental payments made by departments and other entities utilizing the Health Department. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Employee Benefits Fund - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Post-employment Health Benefits Fund - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

DC Pension Trust Fund - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2008 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLAN
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
B) EMPLOYEE FRINGE BENEFITS	\$80,859	\$80,000	\$127,000	47,000	58.75
TOTAL	\$80,859	\$80,000	\$127,000	47,000	58.75

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$15			0	0.00
X) REIMBURSEMENTS	80,859	80,000	127,000	47,000	58.75
TOTAL	\$80,874	\$80,000	\$127,000	47,000	58.75

SAGINAW COUNTY 2008 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
	2006	2007	2008	07-08	07-08
B) EMPLOYEE FRINGE BENEFITS	\$2,717,459	\$2,983,000	\$3,307,000	324,000	10.86
D) OTHER SERVICES & CHARGES	16,451	17,000	17,000	0	0.00
TOTAL	\$2,733,910	\$3,000,000	\$3,324,000	324,000	10.80

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
M) INTEREST EARNED	\$2,347			0	0.00
X) REIMBURSEMENTS	2,733,911	3,000,000	3,324,000	324,000	10.80
TOTAL	\$2,736,258	\$3,000,000	\$3,324,000	324,000	10.80

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SAGINAW COUNTY 2007 / 2008 BUDGET

SAGINAW COUNTY 2008 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES
ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2008 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$824,435	\$834,678	\$840,595	5,917	0.71
B) EMPLOYEE FRINGE BENEFITS	429,426	476,119	494,336	18,217	3.83
C) OPERATING SUPPLIES	25,366	28,684	28,684	0	0.00
D) OTHER SERVICES & CHARGES	478,307	484,091	511,599	27,508	5.68
X) CAPITAL OUTLAY	2,286			0	0.00
TOTAL	\$1,759,820	\$1,823,572	\$1,875,214	51,642	2.83

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED	\$66,102	\$40,000	\$40,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,087,151	982,650	1,109,000	126,350	12.86
X) REIMBURSEMENTS	506,390	570,766	540,390	-30,376	-5.32
Z) OTHER REVENUES		230,156	185,824	-44,332	-19.26
TOTAL	\$1,659,643	\$1,823,572	\$1,875,214	51,642	2.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	TECHNICAL SERVICES ADMIN.	1.00
I10	PROGRAMMER ANALYST	5.00
I10	SYSTEMS PROGRAMMER I	1.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	3.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		15.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$8,000	\$8,127	\$8,591	464	5.71
B) EMPLOYEE FRINGE BENEFITS	4,722	5,231	5,598	367	7.02
C) OPERATING SUPPLIES	1,507	1,100	1,148	48	4.36
D) OTHER SERVICES & CHARGES	112,033	42,136	37,036	-5,100	-12.10
TOTAL	\$126,262	\$56,594	\$52,373	-4,221	-7.46

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$11,851	\$3,500	\$4,200	700	20.00
R) RENTS & LEASES	47,864	26,561	19,773	-6,788	-25.56
X) REIMBURSEMENTS	198			0	0.00
Z) OTHER REVENUES		26,533	28,400	1,867	7.04
TOTAL	\$59,913	\$56,594	\$52,373	-4,221	-7.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
	AUTHORIZED POSITION TOTAL	.20

SAGINAW COUNTY 2008 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES		\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	19,864	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	34,532	51,750	55,750	4,000	7.73
TOTAL	\$54,396	\$61,550	\$65,550	4,000	6.50

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$3,615			0	0.00
X) REIMBURSEMENTS	64,367	61,550	65,550	4,000	6.50
TOTAL	\$67,982	\$61,550	\$65,550	4,000	6.50

SAGINAW COUNTY 2008 BUDGET

FUND: 641 PUBLIC WORKS
ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONERS OFFICE, IN CONJUNCTION WITH THE MUNICIPALITIES, OVERSEES:

- A. CONSTRUCTION OF WATER SUPPLY SYSTEMS,
- B. CONSTRUCTION OF SEWER COLLECTION SYSTEMS AND WASTEWATER TREATMENT FACILITIES,
- C. SALE OF BONDS FOR CONSTRUCTION
- D. APPROPRIATION OF MAINTENANCE FUNDS.
- E. ADMINISTERS ACT 541 (SOIL EROSION AND SEDIMENTATION ACT) THROUGH CONTRACTUAL AGREEMENT FOR THE COUNTY.

SERVICES PROVIDED:

- 1 INITIATES, PLANS, AND DESIGNS WATER AND SEWER SYSTEMS FOR THE LOCAL MUNICIPALITIES.
- 2 ASSISTS MUNICIPALITIES IN FINANCING PROJECTS THROUGH COUNTY BOND SALES AND FEDERAL AND STATE CONSTRUCTION GRANTS.
- 3 ADMINISTERS PROJECTS DURING CONSTRUCTION, MAINTAINS CONSTRUCTION RECORDS, BONDS, AND MAINTAINS FINANCIAL RECORDS.
- 4 SERVES AS LIAISON BETWEEN THE COUNTY AND LOCAL MUNICIPALITIES.
- 5 ADMINISTERS "ACT 541", THE MICHIGAN SOIL EROSION AND SEDIMENTATION CONTROL ACT AND REINFORCES THE ACT THROUGH THE PERMIT PROCESS.

GOALS OR OBJECTIVES:

- 1. TO PROVIDE THE EXPECTED LEVEL OF SERVICE TO MUNICIPALITIES AND THE PUBLIC AT A REASONABLE COST.
- 2. TO ASSIST WITH APPLICATIONS FOR GRANTS AND FUNDING.
- 3. TO PROVIDE ASSISTANCE IN PLANNING AND IMPLEMENTATION.
- 4. TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THROUGH ENFORCEMENT OF THE SOIL EROSION ACT.

SAGINAW COUNTY 2008 BUDGET

FUND: 641 PUBLIC WORKS
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
A) PERSONAL SERVICES	\$29,293	\$30,798	\$30,534	-264	-0.86
B) EMPLOYEE FRINGE BENEFITS	11,581	13,222	14,156	934	7.06
C) OPERATING SUPPLIES	1,098	2,400	1,800	-600	-25.00
D) OTHER SERVICES & CHARGES	51,880	50,079	50,009	-70	-0.14
TOTAL	\$93,852	\$96,499	\$96,499	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
B) BUSINESS LICENSES & PERMITS	\$60,053	\$66,499	\$66,499	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	12,645			0	0.00
X) REIMBURSEMENTS	21,153	30,000	30,000	0	0.00
TOTAL	\$93,851	\$96,499	\$96,499	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.15
H10	CHIEF DEPUTY PUBLIC WORKS	.05
I10	DEP PUBLIC WORKS COMM/ENGINEER	.15
T11	DRAIN ASSESSOR/CLERK	.15
	AUTHORIZED POSITION TOTAL	.50

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES		\$61,809	\$63,663	1,854	3.00
TOTAL		\$61,809	\$63,663	1,854	3.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) TAXES		\$61,809	\$63,663	1,854	3.00
TOTAL		\$61,809	\$63,663	1,854	3.00

SAGINAW COUNTY 2008 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 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
C) OPERATING SUPPLIES	\$181,910	\$364,790	\$364,790	0	0.00
D) OTHER SERVICES & CHARGES	13,348	23,210	23,210	0	0.00
TOTAL	\$195,258	\$388,000	\$388,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
I) CHARGES FOR SERVICES-RENDERED	\$195,179	\$388,000	\$388,000	0	0.00
X) REIMBURSEMENTS	80			0	0.00
TOTAL	\$195,259	\$388,000	\$388,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

ACTIVITY REPORT:	2005	2006	2007	2008
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NO. OF LEASED VEHICLES
 FLEET CAR

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.
 TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.
 TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
C) OPERATING SUPPLIES	\$130	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	384,239	297,384	310,223	12,839	4.32
X) CAPITAL OUTLAY		240,000		-240,000	-100.00
TOTAL	\$384,369	\$538,384	\$311,223	-227,161	-42.19

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
R) RENTS & LEASES	\$247,298	\$242,157	\$208,080	-34,077	-14.07
T) SALE OF FIXED ASSETS	33,550	40,000	40,000	0	0.00
X) REIMBURSEMENTS	23,582			0	0.00
Z) OTHER REVENUES		256,227	63,143	-193,084	-75.36
TOTAL	\$304,430	\$538,384	\$311,223	-227,161	-42.19

SAGINAW COUNTY 2008 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$44,341	\$44,116	\$44,990	874	1.98
B) EMPLOYEE FRINGE BENEFITS	11,806	12,991	13,253	262	2.02
C) OPERATING SUPPLIES	370	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,440,397	1,160,631	1,156,252	-4,379	-0.38
X) CAPITAL OUTLAY	308			0	0.00
TOTAL	\$1,497,222	\$1,218,738	\$1,215,495	-3,243	-0.27

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$83,848	\$25,000	\$25,000	0	0.00
X) REIMBURSEMENTS	1,301,330	1,193,738	1,190,495	-3,243	-0.27
TOTAL	\$1,385,178	\$1,218,738	\$1,215,495	-3,243	-0.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2008 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.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$30,203	\$13,328	\$13,905	577	4.33
B) EMPLOYEE FRINGE BENEFITS	17,570	8,573	9,014	441	5.14
C) OPERATING SUPPLIES		100	100	0	0.00
D) OTHER SERVICES & CHARGES	43,484	45,364	45,597	233	0.51
TOTAL	\$91,257	\$67,365	\$68,616	1,251	1.86

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
X) REIMBURSEMENTS	\$91,258	\$67,365	\$68,616	1,251	1.86
TOTAL	\$91,258	\$67,365	\$68,616	1,251	1.86

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
	AUTHORIZED POSITION TOTAL	.20

SAGINAW COUNTY 2008 BUDGET

FUND: 694 HEALTH CENTER BUILDING FUND
 ACTIVITY: 26174 HEALTH CENTER BLDG & GRDS

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$125,187	\$125,316	\$126,697	1,381	1.10
B) EMPLOYEE FRINGE BENEFITS	92,226	107,411	121,041	13,630	12.69
C) OPERATING SUPPLIES	10,512	12,400	12,600	200	1.61
D) OTHER SERVICES & CHARGES	210,277	204,725	215,249	10,524	5.14
X) CAPITAL OUTLAY		850,000		-850,000	-100.00
TOTAL	\$438,202	\$1,299,852	\$475,587	-824,265	-63.41

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2006	2007	2008	INC/DEC 07-08	INC/DEC 07-08
J) CHARGES FOR SERVICES-SALES	\$287			0	0.00
M) INTEREST EARNED	7,417			0	0.00
R) RENTS & LEASES	446,524	449,852	475,587	25,735	5.72
W) CONTRIBUTIONS FROM OTHER FUND		600,000		-600,000	-100.00
X) REIMBURSEMENTS	14,311			0	0.00
Z) OTHER REVENUES		250,000		-250,000	-100.00
TOTAL	\$468,539	\$1,299,852	\$475,587	-824,265	-63.41

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 2008 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 675 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
B) EMPLOYEE FRINGE BENEFITS	\$69,611	\$59,500	\$59,500	0	0.00
D) OTHER SERVICES & CHARGES	6,994	7,500	7,500	0	0.00
TOTAL	\$76,605	\$67,000	\$67,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$435			0	0.00
X) REIMBURSEMENTS	67,619	67,000	67,000	0	0.00
TOTAL	\$68,054	\$67,000	\$67,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HOSPITALIZATION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 600 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
B) EMPLOYEE FRINGE BENEFITS	\$5,714,100	\$6,426,000	\$7,297,000	871,000	13.55
D) OTHER SERVICES & CHARGES	875,096	324,000	358,000	34,000	10.49
TOTAL	\$6,589,196	\$6,750,000	\$7,655,000	905,000	13.41

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2006	2007	2008	07-08	07-08
M) INTEREST EARNED	\$76,969	\$21,000	\$60,000	39,000	185.71
X) REIMBURSEMENTS	6,451,362	6,729,000	7,295,000	566,000	8.41
Z) OTHER REVENUES	163,103		300,000	300,000	100.00
TOTAL	\$6,691,434	\$6,750,000	\$7,655,000	905,000	13.41

SAGINAW COUNTY 2008 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR LIFE INSURANCE FOR 675 EMPLOYEES.
 IN ADDITION, ELIGIBLE EMPLOYEES MAY VOLUNTARILY PURCHASE SUPPLEMENTAL
 LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR ELIGIBLE DEPENDENTS
 THROUGH PAYROLL DEDUCTION. THE COUNTY FULLY INSURES THIS COVERAGE
 WITH A COMMERCIAL CARRIER CHOSEN THROUGH COMPETITIVE BIDDING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
B) EMPLOYEE FRINGE BENEFITS	\$122,489	\$126,000	\$126,000	0	0.00
TOTAL	\$122,489	\$126,000	\$126,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
X) REIMBURSEMENTS	\$131,363	\$126,000	\$126,000	0	0.00
Z) OTHER REVENUES	124			0	0.00
TOTAL	\$131,487	\$126,000	\$126,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 675 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
B) EMPLOYEE FRINGE BENEFITS	\$585,822	\$555,000	\$555,000	0	0.00
D) OTHER SERVICES & CHARGES	22,932	24,000	24,000	0	0.00
TOTAL	\$608,754	\$579,000	\$579,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$3,640			0	0.00
X) REIMBURSEMENTS	592,305	579,000	579,000	0	0.00
TOTAL	\$595,945	\$579,000	\$579,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
B) EMPLOYEE FRINGE BENEFITS	\$6,758	\$25,000	\$25,000	0	0.00
TOTAL	\$6,758	\$25,000	\$25,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
X) REIMBURSEMENTS	\$2,304	\$25,000	\$25,000	0	0.00
Z) OTHER REVENUES	9,063			0	0.00
TOTAL	\$6,759	\$25,000	\$25,000	0	0.00

SAGINAW COUNTY 2008 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 10 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
A) PERSONAL SERVICES	\$69,460	\$56,519	\$58,203	1,684	2.98
B) EMPLOYEE FRINGE BENEFITS	28,360	31,691	32,307	616	1.94
C) OPERATING SUPPLIES	816	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,369,259	750,790	750,490	-300	-0.04
X) CAPITAL OUTLAY	2,859			0	0.00
TOTAL	\$1,470,754	\$840,000	\$842,000	2,000	0.24

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
M) INTEREST EARNED	\$64,556	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	860,814	830,000	832,000	2,000	0.24
Z) OTHER REVENUES	3,480			0	0.00
TOTAL	\$928,850	\$840,000	\$842,000	2,000	0.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.30
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T10	PAYROLL ASSISTANT/FILE TECH.	.20
AUTHORIZED POSITION TOTAL		.90

SAGINAW COUNTY 2008 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. APPROXIMATELY 350 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN, WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

BASED ON THE LATEST ACTUARIAL STUDY, SAGINAW COUNTY ASSESSES A 8.0% PAYROLL TAX FOR THE PURPOSES OF PAYING CURRENT EXPENSES AND ESTABLISHING RESERVES TO PAY FOR FUTURE EXPENSES OF THIS TYPE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$41,700	\$43,000	\$47,000	4,000	9.30
B) EMPLOYEE FRINGE BENEFITS	4,047,878	3,880,000	4,084,000	204,000	5.26
D) OTHER SERVICES & CHARGES	229,496	210,000	245,000	35,000	16.67
TOTAL	\$4,319,074	\$4,133,000	\$4,376,000	243,000	5.88

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$263,869		\$332,000	332,000	100.00
X) REIMBURSEMENTS	3,241,971	3,846,000	3,860,000	14,000	0.36
Z) OTHER REVENUES	533,223	287,000	184,000	-103,000	-35.89
TOTAL	\$4,039,063	\$4,133,000	\$4,376,000	243,000	5.88

SAGINAW COUNTY 2008 BUDGET

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-ICMA

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) PERSONAL SERVICES	\$52,916	\$52,612	\$54,097	1,485	2.82
B) EMPLOYEE FRINGE BENEFITS	2,120,072	1,874,970	2,281,895	406,925	21.70
D) OTHER SERVICES & CHARGES	1,740	578	578	0	0.00
TOTAL	\$2,174,728	\$1,928,160	\$2,336,570	408,410	21.18

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
M) INTEREST EARNED	\$4,960	\$1,000	\$1,000	0	0.00
X) REIMBURSEMENTS	2,094,059	1,843,500	2,248,500	405,000	21.97
Z) OTHER REVENUES	73,385	83,660	87,070	3,410	4.08
TOTAL	\$2,172,404	\$1,928,160	\$2,336,570	408,410	21.18

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M07	RETIREMENT ADMINISTRATOR		1.00
	AUTHORIZED POSITION TOTAL		1.00

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SAGINAW COUNTY 2007 / 2008 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 2008 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,187,573	\$1,215,869	\$1,253,148	37,279	3.07
TOTAL	\$1,187,573	\$1,215,869	\$1,253,148	37,279	3.07

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
A) TAXES	\$1,186,729	\$1,215,869	\$1,253,148	37,279	3.07
M) INTEREST EARNED	3,814			0	0.00
TOTAL	\$1,190,543	\$1,215,869	\$1,253,148	37,279	3.07

AGINAW COUNTY 2008 BUDGET

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$902,790	\$756,000	\$756,000	0	0.00
TOTAL	\$902,790	\$756,000	\$756,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2006	BUDGET 2007	BUDGET 2008	INC/DEC 07-08	INC/DEC 07-08
L) FINES & FORFEITS	\$888,615	\$750,000	\$750,000	0	0.00
M) INTEREST EARNED	18,635	6,000	6,000	0	0.00
TOTAL	\$907,250	\$756,000	\$756,000	0	0.00

SAGINAW COUNTY 2008 BUDGET

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE

EXPENDITURES					
CATEGORY	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
D) OTHER SERVICES & CHARGES	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00
TOTAL	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2006	BUDGET 2007	BUDGET 2008	AMOUNT INC/DEC 07-08	PERCENT INC/DEC 07-08
W) CONTRIBUTIONS FROM OTHER FUND	\$920,000	\$920,000	\$920,000	0	0.00
Z) OTHER REVENUES	80,000	216,000	216,000	0	0.00
TOTAL	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00

SAGINAW COUNTY 2007/2008 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2008-2012 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

**COUNTY OF SAGINAW
CAPITAL IMPROVEMENT PLAN 2008 - 2012**

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SUMMARY OF CAPITAL IMPROVEMENT PLAN 2008-2012

DEPARTMENT	TOTAL	2008	2009	2010	2011	2012
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
COURTHOUSE	7,000	7,000	0	0	0	0
JAIL	7,000	7,000	0	0	0	0
JUVENILE CENTER	139,000	139,000	0	0	0	0
CIRCUIT COURT	7,500	7,500	0	0	0	0
COMMISSION ON AGING	8,100	8,100	0	0	0	0
DISTRICT COURT	60,000	60,000	0	0	0	0
FAMILY DIVISION	54,200	19,200	35,000	0	0	0
HEALTH DEPT	0	0	0	0	0	0
JUVENILE DETENTION HOME	242,000	122,000	81,000	9,000	30,000	0
PROSECUTING ATTORNEY	90,000	90,000	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	33,000	10,000	8,000	5,000	5,000	5,000
JAIL DIVISION	373,500	303,500	16,000	17,000	18,000	19,000
LAW ENFORCEMENT	144,500	70,500	17,000	25,000	16,000	16,000
	1,420,800	894,800	208,000	107,000	120,000	91,000
MEANS OF FINANCING	TOTAL	2008	2009	2010	2011	2012
COURTHOUSE PRESERVATION FUND	60,000	60,000	0	0	0	0
MILLAGE	8,100	8,100	0	0	0	0
OTHER	0	0	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	979,200	523,200	192,000	90,000	102,000	72,000
PUBLIC IMPRVMENT FUND-RESTRICT	373,500	303,500	16,000	17,000	18,000	19,000
	1,420,800	894,800	208,000	107,000	120,000	91,000

SAGINAW COUNTY, MICHIGAN

2008 CAPITAL IMPROVEMENT PLAN
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

DEPARTMENT	2008 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF - GEN
ASBESTOS MONITORING	6,000		A	PIF - GEN
REINSULATE	20,000		A	PIF - GEN
		51,000		
COURTHOUSE:				
REPLACE HEATING COIL	7,000		A	PIF - GEN
		7,000		
JAIL:				
REPLACE HEATING COILS	7,000		A	PIF - GEN
		7,000		
JUVENILE CENTER:				
2 NEW BOILERS	139,000		C	PIF - GEN
		139,000		
TOTAL BUILDING & GROUNDS		204,000		
CIRCUIT COURT:				
JUROR SEATS, COURTROOM 410	7,500		B	PIF - GEN
		7,500		
COMMISSION ON AGING:				
COA SERVER REPLACEMENT	5,000		A	MILLAGE
SENIOR COMPUTER TRAINING	3,100		A	MILLAGE
		8,100		
DISTRICT COURT:				
DIGITAL RECORDING EQUIPMENT	60,000		A	CH PRES
		60,000		
FAMILY DIVISION:				
SOFFET COVERINGS	4,200		B	PIF - GEN
JUVENILE COURT IMAGING	15,000		C	PIF - GEN
		19,200		
JUVENILE DETENTION HOME:				
FIRE SAFTEY ELECTRONIC UNLOCK	10,000		A	PIF - GEN
PUBLIC PARKING LOT	39,000		B	PIF - GEN
B-UNIT SHOWER	15,000		A	PIF - GEN
STORAGE BUILDING	58,000		B	PIF - GEN
		122,000		
PROSECUTING ATTORNEY:				
OFFICE FURNITURE	20,000		C	PIF - GEN
COMPUTER EQUIPMENT	50,000		C	PIF - GEN
NEW COPIER	15,000		B	PIF - GEN
AUDIO/VIDEO EQUIPMENT	5,000		A	PIF - GEN
		90,000		

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SAGINAW COUNTY, MICHIGAN

2008 CAPITAL IMPROVEMENT PLAN
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

DEPARTMENT	2008 PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
TECHNOLOGY UPDATE	4,000		B	PIF - GEN
SECURITY CAMERAS	6,000		B	PIF - GEN
		10,000		
LAW ENFORCEMENT:				
BULLET PROOF BODY ARMOR	3,000		A	PIF - GEN
COMPUTER TECHNOLOGY UPDATE	7,500		B	PIF - GEN
SECURE STORAGE BUILDING	25,000		C	PIF - GEN
EXPANSION STORAGE BARN	35,000		C	PIF - GEN
		70,500		
JAIL DIVISION:				
SHERIFF'S DEPARTMENT:				
		80,500		
PIF - GEN		523,200		
CH PRES		60,000		
MILLAGE		8,100		
		591,300		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
STAINLESS STEEL TOILETS	60,000		B	PIF-RSTRCT
FREIGHT ELEVATOR	75,000		A	PIF-RSTRCT
TETHER EQUIPMENT REPLACEMENT	140,000		A	PIF-RSTRCT
100 INMATE MATTRESSES	8,500		A	PIF-RSTRCT
100 ACTIVITY CHAIRS	5,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	15,000		A	PIF-RSTRCT
		303,500		
		303,500		
		303,500		
		894,800		
TOTAL "A" PRIORITY	409,600			
TOTAL "B" PRIORITY	201,200			
TOTAL "C" PRIORITY	284,000			
	894,800			

SAGINAW COUNTY, MICHIGAN
 2008 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

DEPARTMENT	PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF - GEN
ASBESTOS MONITORING	6,000		A	PIF - GEN
REINSULATE	20,000		A	PIF - GEN
		51,000		
COURTHOUSE:				
REPLACE HEATING COIL	7,000		A	PIF - GEN
		7,000		
JAIL:				
REPLACE HEATING COILS	7,000		A	PIF - GEN
		7,000		
TOTAL BUILDING & GROUNDS		65,000		
COMMISSION ON AGING:				
COA SERVER REPLACEMENT	5,000		A	MILLAGE
SENIOR COMPUTER TRAINING	3,100		A	MILLAGE
		8,100		
DISTRICT COURT:				
DIGITAL RECORDING EQUIPMENT	60,000		A	CH PRES
		60,000		
JUVENILE DETENTION HOME:				
FIRE SAFTEY ELECTRONIC UNLOCK	10,000		A	PIF - GEN
B-UNIT SHOWER	15,000		A	PIF - GEN
		25,000		
PROSECUTING ATTORNEY:				
AUDIO/VIDEO EQUIPMENT	5,000		A	PIF - GEN
		5,000		
SHERIFF'S DEPARTMENT:				
LAW ENFORCEMENT:				
BULLET PROOF BODY ARMOR	3,000		A	PIF - GEN
		3,000		
JAIL DIVISION:				
TOTAL SHERIFF'S DEPARTMENT		3,000		
CH PRES		60,000		
PIF - GEN		98,000		
MILLAGE		8,100		
		166,100		

SAGINAW COUNTY, MICHIGAN
2008 CAPITAL IMPROVEMENT PLAN
FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

DEPARTMENT	PROJECT AMOUNT	TOTAL	PRIORITY	FUNDING SOURCE
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
	FREIGHT ELEVATOR	75,000	A	PIF-RSTRCT
	TETHER EQUIPMENT REPLACEMENT	140,000	A	PIF-RSTRCT
	100 INMATE MATTRESSES	8,500	A	PIF-RSTRCT
	100 ACTIVITY CHAIRS	5,000	A	PIF-RSTRCT
	REPAINTING/UPKEEP JAIL	15,000	A	PIF-RSTRCT
		<hr/>		
		243,500		
	TOTAL SHERIFF'S DEPARTMENT	<hr/>		
		243,500		
	TOTAL PIF-RESTRICTED	<hr/>		
		243,500		
	PROJECT TOTAL	<hr/>		
		409,600		
TOTAL "A" PRIORITY	409,600			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	0			
	<hr/>			
	409,600			

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	ESTIMATED COST	2008	2009	2010	2011	2012
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		255,000	51,000	51,000	51,000	51,000	51,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	255,000	51,000	51,000	51,000	51,000	51,000	51,000
	255,000	51,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REMOVE ASBESTOS FROM COUNTY OWNED BUILDINGS AS NECESSARY TO PERFORM MAINTENANCE ON EQUIPMENT OR BUILDINGS.
 PROJECT JUSTIFICATION: MANY BUILDING MATERIALS CONTAIN ASBESTOS & MUST BE ABATED AND REMOVED AS REQUIRED BY LAW.

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: TO PERFORM AIR QUALITY TESTING IN COUNTY OWNED BUILDINGS THAT CONTAIN ASBESTOS. TO ENSURE AIR QUALITY & MAINTAIN A SAFE ENVIRONMENT.
 PROJECT JUSTIFICATION: REQUIRED BY LAW.

PRIORITY 3 PROJECT NAME.....: REINSULATE
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REINSULATE PROPERLY AFTER ASBESTOS INSULATION IS REMOVED.
 PROJECT JUSTIFICATION: NECESSARY TO COMPLY WITH FIRE REGULATIONS.

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2008-2012
COURTHOUSE

01/07/2008

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	REPLACE HEATING COIL	7,000	7,000	0	0	0	0
		7,000	7,000	0	0	0	0
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	7,000	7,000	0	0	0	0
		7,000	7,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE HEATING COIL
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE HEATING COIL

PROJECT JUSTIFICATION: TO REPLACE OLD HEATING COIL

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2008-2012

01/07/2008

DEPARTMENT: BUILDING & GROUNDS

JAIL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	REPLACE HEATING COILS	7,000	7,000	0	0	0	0
		7,000	7,000	0	0	0	0
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	7,000	7,000	0	0	0	0
		7,000	7,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE HEATING COILS
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE HEATING COIL

PROJECT JUSTIFICATION: REPLACE OLD HEATING COIL

FMB230P

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2008-2012
JUVENILE CENTER

01/07/2008

DEPARTMENT: BUILDING & GROUNDS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	2 NEW BOILERS	139,000	139,000	0	0	0	0
		139,000	139,000	0	0	0	0
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	139,000	139,000	0	0	0	0
		139,000	139,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: 2 NEW BOILERS
 COST.....: 139,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE THE TWO EXISTING BOILERS

PROJECT JUSTIFICATION: BOTH BOILERS, DUE TO AGE & DETERIORATION NEED TO BE REPLACE.

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	JUROR SEATS, COURTROOM 410	7,500	7,500	0	0	0	0
		7,500	7,500	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	7,500	7,500	0	0	0	0
	7,500	7,500	0	0	0	0

PRIORITY 1 PROJECT NAME.....: JUROR SEATS, COURTROOM 410
 COST.....: 7,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE HARD STATIONARY JURY SEATS IN JURY BOX,
 COURTROOM 410, WITH MORE COMFORTABLE SEATING

PROJECT JUSTIFICATION: RIGID SEATING CAUSES DISCOMFORT AND COMPLAINTS BY
 JURORS DURING PROLONGED TRIALS

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	COA SERVER REPLACEMENT	5,000	5,000	0	0	0	0
2	SENIOR COMPUTER TRAINING	3,100	3,100	0	0	0	0
		8,100	8,100	0	0	0	0

MEANS OF FINANCING

MILLAGE	8,100	8,100	0	0	0	0
	8,100	8,100	0	0	0	0

PRIORITY 1 PROJECT NAME.....: COA SERVER REPLACEMENT
 COST.....: 5,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: FUNDS WILL BE USED TO REPLACE COMMISSION ON AGING'S SERVER

PROJECT JUSTIFICATION: COMMISSION ON AGING'S SERVER IS REACHING THE END OF ITS SUPPORT-LIFE. THE ISS DEPARTMENT IS RECOMMENDING REPLACEMENT IN FY 2008.

PRIORITY 2 PROJECT NAME.....: SENIOR COMPUTER TRAINING
 COST.....: 3,100 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: TWO TRAINING COMPUTERS FOR SENIOR COMPUTER CLASSES HELD AT ELEANOR FRANK SENIOR CENTER

PROJECT JUSTIFICATION: THE CURRENT COMPUTERS SCHEDULED FOR REPLACEMENT ARE DATED. THE DATES PLACED IN SERVICE ARE 09/10/2001 AND 03/23/2001.

DEPARTMENT: DISTRICT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	DIGITAL RECORDING EQUIPMENT	60,000	60,000	0	0	0	0
		60,000	60,000	0	0	0	0
MEANS OF FINANCING							
	COURTHOUSE PRESERVATION FUND	60,000	60,000	0	0	0	0
		60,000	60,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: DIGITAL RECORDING EQUIPMENT
 COST.....: 60,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE OBSOLETE RECORDING EQUIPMENT IN COURTROOMS
 CURRENTLY USING TAPE RECORDERS AND NEED TO UPGRADE
 TO DIGITAL RECORDING EQUIPMENT.
 PROJECT JUSTIFICATION: CURRENT EQUIPMENT IS CONSTANTLY BREAKING DOWN AND
 PARTS ARE NO LONGER AVAILABLE. MUST HAVE RELIABLE
 RECORDING DEVICES IN THE COURTROOMS.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	SOFFET COVERINGS	4,200	4,200	0	0	0	0
2	JUVENILE COURT IMAGING	25,000	15,000	10,000	0	0	0
3	COMPUTER UPGRADES	25,000	0	25,000	0	0	0
		54,200	19,200	35,000	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	54,200	19,200	35,000	0	0	0
	54,200	19,200	35,000	0	0	0

PRIORITY 1 PROJECT NAME.....: SOFFET COVERINGS
 COST.....: 4,200 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: SOFFET COVERINGS AROUND EXTERIOR OF FAMILY COURT BUILDING ROOF TO PREVENT WILDLIFE FROM ENTERING BUILDING.
 PROJECT JUSTIFICATION: TO PREVENT DETERIORATION OF BUILDING CAUSED BY WILDLIFE NESTING IN THE ROOF LINE OF THE BUILDING.

PRIORITY 2 PROJECT NAME.....: JUVENILE COURT IMAGING
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2009
 PROJECT DESCRIPTION...: IMAGING SYSTEM TO SCAN ALL OF OR CURRENT FILES INTO THE MAINFRAME. SCANNER,PC AND LICENSES
 PROJECT JUSTIFICATION: THIS WILL BRING US UP TO DATE WITH OTHER COURTS. AS WELL AS INCREASE OUR STORAGE CAPACITY BY REDUCING THE AMOUNT OF SOME OF THE FILES WE KEEP.

PRIORITY 3 PROJECT NAME.....: COMPUTER UPGRADES
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2009
 PROJECT DESCRIPTION...: TO UPGRADE CURRENT FAMILY COMPUTERS
 PROJECT JUSTIFICATION: THESE COMPUTERS HAVE NOT BEEN UPGRADE SINCE 2000.

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	FIRE SAFTEY ELECTRONIC UNLOCK	10,000	10,000	0	0	0	0
2	PUBLIC PARKING LOT	39,000	39,000	0	0	0	0
3	B-UNIT SHOWER	15,000	15,000	0	0	0	0
4	STORAGE BUILDING	58,000	58,000	0	0	0	0
5	COMMERCIAL OVENS	30,000	0	30,000	0	0	0
6	COMMERCIAL WASHERS AND DRYERS	28,000	0	28,000	0	0	0
7	REPLACE ROOFING ON THREE UNITS	23,000	0	23,000	0	0	0
8	COPY MACHINE	9,000	0	0	9,000	0	0
9	DIGITAL VIDEO SYSTEM	30,000	0	0	0	30,000	0
		242,000	122,000	81,000	9,000	30,000	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	242,000	122,000	81,000	9,000	30,000	0
	242,000	122,000	81,000	9,000	30,000	0

- PRIORITY 1 PROJECT NAME.....: FIRE SAFTEY ELECTRONIC UNLOCK
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: GYM EXIT DOOR USED FOR FIRE EVACUATION. CHANGE LOCKING MECHANISM SO THAT IT IS ELECTRONICALLY CONTROLLED TO OPEN FROM THE SUPERVISORS OFFICE
 PROJECT JUSTIFICATION: SAFTEY CONCERNS BEING ABLE TO REMOTELY OPEN THIS DOOR TO ALLOW FOR EVACUATION OF THE BUILDING IS A CRITICAL NEED.
- PRIORITY 2 PROJECT NAME.....: PUBLIC PARKING LOT
 COST.....: 39,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: 41000 SQ. FT. TO BE REPAIRED, ALL HOLES FILLED AND ROLLED. BOND COAT ADHESIVE APPLIED, RESURFACED AND 1.5" OF ASPHALT APPLIED. LINED YELLOW AND BLUE
 PROJECT JUSTIFICATION: THIS IS A PUBLIC LOT,IT CANNOT OTHERWISE BE REPAIRED, IT PRESENTS A LIABILITY WTIH CRACKS, HOLES AND UNEVEN AREAS.
- PRIORITY 3 PROJECT NAME.....: B-UNIT SHOWER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: PLUMBING IN THE B-UNIT SHOWER NEEDS TO BE TOTALLY REPLACED.
 PROJECT JUSTIFICATION: HEALTH ISSUE. WATER LEAKS INTO HALLWAY AND LIVING AREA. WE HAVE MADE AS MANY REPAIRS AS WE CAN.
- PRIORITY 4 PROJECT NAME.....: STORAGE BUILDING
 COST.....: 58,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: AN ADDITIONAL OUT BUILDING TO PROVIDE STORAGE FOR THE COURT AND DETENTION CENTER HEATED AND AIR CONDITIONED
 PROJECT JUSTIFICATION: THE COURT HAS MANY IMPORTANT DOCUMENTS THAT MUST BE MAINTAINED IN GOOD CONDITION AND FOR AN INFINITE PERIOD. SECURE DETENTION NEEDS STORAGE
- PRIORITY 5 PROJECT NAME.....: COMMERCIAL OVENS
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2009
 PROJECT DESCRIPTION...: REPLACE TWO ELECTRIC OVENS IN THE DENTENTION KITCHEN

PROJECT JUSTIFICATION: OVENS ARE 38 YEARS OLD, PARTS ARE OBSOLETE, FUTURE REPAIR IS A CONCERN. PROJECT INCLUDES CONVERSION TO GAS FOR MORE EFFICIENT OPERATING COSTS

PRIORITY 6 PROJECT NAME.....: COMMERCIAL WASHERS AND DRYERS
COST.....: 28,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2009
PROJECT DESCRIPTION...: REPLACE TWO COMMERCIAL WASHERS AND DRYERS

PROJECT JUSTIFICATION: AGING EQUIPMENT WITH 24/7 USE, FREQUENT REPAIRS NEEDED, CONCERN ABOUT BEING ABLE TO REPAIR IN THE FUTURE AND THE AVAILABILITY OF PARTS

PRIORITY 7 PROJECT NAME.....: REPLACE ROOFING ON THREE UNITS
COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2009
PROJECT DESCRIPTION...: REPLACE ROOFING ON THREE UNITS, A-B-AND C

PROJECT JUSTIFICATION: ROOFING IS 26 YEARS OLD AND NEEDS REPLACING

PRIORITY 8 PROJECT NAME.....: COPY MACHINE
COST.....: 9,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2010
PROJECT DESCRIPTION...: REPLACE COPY MACHINE

PROJECT JUSTIFICATION: ELEVEN YEARS OLD, REPAIR COSTS ARE INCREASING AND SHOULD BE REPLACED

PRIORITY 9 PROJECT NAME.....: DIGITAL VIDEO SYSTEM
COST.....: 30,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2011
PROJECT DESCRIPTION...: UPDATE VIDEO CAMERA AND RECORDING SYSTEM

PROJECT JUSTIFICATION: SAFETY/SECURITY, LIFE OF THE SYSTEM IS LIMITED AS TECHNOLOGY IMPROVES OLDER SYSTEMS BECOME OBSOLETE AND PROPRIETARY COMPONENTS ARE NOT AVAILABLE

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2008	2009	2010	2011	2012
1	OFFICE FURNITURE	20,000	20,000	0	0	0	0
2	COMPUTER EQUIPMENT	50,000	50,000	0	0	0	0
3	NEW COPIER	15,000	15,000	0	0	0	0
4	AUDIO/VIDEO EQUIPMENT	5,000	5,000	0	0	0	0
		90,000	90,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	90,000	90,000	0	0	0	0
	90,000	90,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: OFFICE FURNITURE
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE WORN FURNITURE (DESKS AND CHAIRS) WITHIN
 THE PROSECUTOR'S OFFICE
 PROJECT JUSTIFICATION: MOST OF THE DESKS ARE ORIGINALS AND MANY OF THE
 CHAIRS NEED TO BE REPLACED DUE TO USE.

PRIORITY 2 PROJECT NAME.....: COMPUTER EQUIPMENT
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE OLD OUTDATED COMPUTER EQUIPMENT
 PROJECT JUSTIFICATION: KEEP COMPUTER EQUIPMENT UP-TO-DATE AND FUNCTIONAL.
 YEARLY NEED TO REPLACE OLDEST PCS AND PRINTERS

PRIORITY 3 PROJECT NAME.....: NEW COPIER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: PURCHASE NEW COPIER
 PROJECT JUSTIFICATION: REPLACE COPIER ON A ROTATION BASIS TO KEEP COPIER
 UP-TO-DATE

PRIORITY 4 PROJECT NAME.....: AUDIO/VIDEO EQUIPMENT
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: PURCHASE AUDIO / VIDEO EQUIPMENT
 TO BE USED IN COURTROOMS FOR PRESENTATION OF
 EVIDENCE
 PROJECT JUSTIFICATION: NEW TECHNOLOGY PROVIDES FOR EVIDENT TO BE PLACED ON
 DVDS AND CDS AND WE NEED A MEANS TO PLAY THESE

ITEMS IN COURT

SAGINAW COUNTY, MICHIGAN
 CAPITAL IMPROVEMENT PROJECTS 2008-2012
 ADMINISTRATION

DEPARTMENT: SHERIFF'S DEPARTMENT

PRIORITY	PROJECT NAME	ESTIMATED COST	2008	2009	2010	2011	2012
1	TECHNOLOGY UPDATE	27,000	4,000	8,000	5,000	5,000	5,000
2	SECURITY CAMERAS	6,000	6,000	0	0	0	0
		33,000	10,000	8,000	5,000	5,000	5,000
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	33,000	10,000	8,000	5,000	5,000	5,000
		33,000	10,000	8,000	5,000	5,000	5,000

PRIORITY 1 PROJECT NAME.....: TECHNOLOGY UPDATE
 COST.....: 27,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: UPGRADE OF COMPUTERS AND SOFTWARE

PROJECT JUSTIFICATION: 2008-NEED TO REPLACE 2 OLD COMPUTERS.FUTURE YEARS-
 STAY IN STEP WITH EVER IMPROVING COMPUTER
 TECHNOLOGY

PRIORITY 2 PROJECT NAME.....: SECURITY CAMERAS
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: PURCHASE 6 NEW SECURITY CAMERAS

PROJECT JUSTIFICATION: SECURITY OF SHERIFF'S ADMINISTRATIVE BUILDING, 911
 AND ADJOINING PARKING LOTS

SAGINAW COUNTY, MICHIGAN
 CAPITAL IMPROVEMENT PROJECTS 2008-2012
 JAIL DIVISION

DEPARTMENT: SHERIFF'S DEPARTMENT

PRIORITY	PROJECT NAME	ESTIMATED COST	2008	PROPOSED 2009	YEAR OF IMPLEMENTATION 2010	2011	2012
1	STAINLESS STEEL TOILETS	60,000	60,000	0	0	0	0
2	FREIGHT ELEVATOR	75,000	75,000	0	0	0	0
3	TETHER EQUIPMENT REPLACEMENT	140,000	140,000	0	0	0	0
4	100 INMATE MATTRESSES	8,500	8,500	0	0	0	0
5	100 ACTIVITY CHAIRS	5,000	5,000	0	0	0	0
6	REPAINTING/UPKEEP JAIL	85,000	15,000	16,000	17,000	18,000	19,000
		373,500	303,500	16,000	17,000	18,000	19,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	373,500	303,500	16,000	17,000	18,000	19,000
	373,500	303,500	16,000	17,000	18,000	19,000

- PRIORITY 1 PROJECT NAME.....: STAINLESS STEEL TOILETS
 COST.....: 60,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE 30 STAINLESS STEEL TOILETS

 PROJECT JUSTIFICATION: EXISTING TOILETS BEYOND REPAIR
- PRIORITY 2 PROJECT NAME.....: FREIGHT ELEVATOR
 COST.....: 75,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: UPGRADE FREIGHT ELEVATOR/REPLACE OLD JACK SYSTEM

 PROJECT JUSTIFICATION: CURRENT ELEVATOR IS BEYOND REPAIR
- PRIORITY 3 PROJECT NAME.....: TETHER EQUIPMENT REPLACEMENT
 COST.....: 140,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE EXISTING ELECTRONIC EQUIPMENT

 PROJECT JUSTIFICATION: CURRENT EQUIPMENT MAINTENANCE TOO COSTLY
- PRIORITY 4 PROJECT NAME.....: 100 INMATE MATTRESSES
 COST.....: 8,500 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE 100 MATTRESSES

 PROJECT JUSTIFICATION: TO REPLACE OLD, DETERIORATED MATTRESSES
- PRIORITY 5 PROJECT NAME.....: 100 ACTIVITY CHAIRS
 COST.....: 5,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPLACE EXISTING ACTIVITY CHAIRS

 PROJECT JUSTIFICATION: CURRENT CHAIRS BROKEN AND HAZARDOUS FOR USE
- PRIORITY 6 PROJECT NAME.....: REPAINTING/UPKEEP JAIL
 COST.....: 85,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: REPAINTING/UPKEEP JAIL FACILITY

 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED		YEAR OF IMPLEMENTATION		
		COST	2008	2009	2010	2011	2012
1	BULLET PROOF BODY ARMOR	37,000	3,000	7,000	15,000	6,000	6,000
2	COMPUTER TECHNOLOGY UPDATE	47,500	7,500	10,000	10,000	10,000	10,000
3	SECURE STORAGE BUILDING	25,000	25,000	0	0	0	0
4	EXPANSION STORAGE BARN	35,000	35,000	0	0	0	0
		144,500	70,500	17,000	25,000	16,000	16,000
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	144,500	70,500	17,000	25,000	16,000	16,000
		144,500	70,500	17,000	25,000	16,000	16,000

PRIORITY 1 PROJECT NAME.....: BULLET PROOF BODY ARMOR
 COST.....: 37,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE OUTDATED VESTS THAT WILL BE EXPIRING CANNOT USE PIF-RSTRCT FOR THIS - THIS IS FOR LAW ENF NOT JAIL
 PROJECT JUSTIFICATION: POLICY&PROCEDURES DICTATE THAT WE FURNISH OFFICERS WITH A BULLET PROOF VEST IF REQUESTED. REPLACEMENT IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.

PRIORITY 2 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE
 COST.....: 47,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: 2008-REPLACE SUBSTATION AND SQUAD ROOM COMPUTERS. FUTURE YEARS - UPDATE COMPUTER TECHNOLOGY.
 PROJECT JUSTIFICATION: COMPUTERS ARE ANTIQUATED HAND ME DOWNS-7 YEARS OR BETTER&NO LONGER MEET THE NEEDS TO EFFECTIVELY OPERATE NEW TECHNOLOGY SOFTWARE RELEVANT TO LAW ENF.

PRIORITY 3 PROJECT NAME.....: SECURE STORAGE BUILDING
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: 10' X 12' BLOCK BUILDING WITH CEMENT FLOOR AND FIREPROOF DOOR
 PROJECT JUSTIFICATION: PROVIDE STORAGE FOR SEIZED FLAMMABLE EVIDENCE AND EXPLOSIVES

PRIORITY 4 PROJECT NAME.....: EXPANSION STORAGE BARN
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2008
 PROJECT DESCRIPTION...: EXPANSION OF EXISTING STORAGE BARN ON HOSPITAL ROAD
 PROJECT JUSTIFICATION: TO SECURELY HOUSE DEPARTMENTAL EQUIPMENT

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SAGINAW COUNTY 2007 / 2008 BUDGET

COUNTY OF SAGINAW

Fee Schedule 2007/2008 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2007.

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County	\$1.50 first page + 0.30 each additional page	\$2.00 first page + 0.50 each additional 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	7.00	7.00
Unsexed (After March 1)	County	14.00	14.00
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	7.00 per day	7.00 per day
Dead Animal Pick Up Fees	County	5.00 per body	5.00 per body
Kennel Inspection Fees	County	35.00	35.00
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	10.00	10.00
Owned Animal Pick Up	County	10.00	10.00
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Animals	County	10.00	10.00
Neutering & Rabies Fees	County	35.00	35.00
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	60.00 x convicted count	60.00 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>2007 Fee</u>	<u>FY 2008 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 First Copy (Birth, Deaths, Marriages)	County	13.00	13.00
Certified Copies - additional copies	County	5.00	5.00
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
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	0.25	0.25
Qualified Voter File Copies			
All Reports (per page)	County	0.25	0.25
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option (per page)	County	0.25	0.25
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List (per page)	County	0.25	0.25
Marriage License			
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
Notarization			
Notary Bond Filing	State	10.00	10.00
Notaries 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	Federal	30.00	30.00
Passport Photos	County	10.00	10.00
New Passport Application (persons 16 & over)	Federal	67.00	67.00
New Passport Application (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
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

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
County Clerk (Continued)			
Court Fees (Continued)			
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
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
Xerox Copies	Court	1.00 per page	1.00 per page
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
Oversight Fees	Court	20.00 per month	20.00 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	70.00	70.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fees-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 Assessment - Non Civil			
Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple			
Misdemeanors	State (MCL 600.8381)	40.00	40.00
Minimum State Costs - Serious/Specified			
Misdemeanors	State (MCL 769.1j)	45.00	45.00
MOR Assessment Fee	Court	25.00	25.00
PLUS Assessment Fee	Court	25.00	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
District Court (Continued)			
Default Set Aside Fee	Court	\$5.00	\$5.00
Domestic Violence Inventory Test	Court	20.00	20.00
Equalization			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (per parcel)	County	1.50 per parcel	1.50 per parcel
Services for Winter Tax Bills & Rolls (per parcel)	County	0.75 per parcel	0.75 per parcel
Special Assessment Rolls (per parcel)	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 1st 50 labels + 0.03 per label over 50	5.00 + 10.00 1st 50 labels + 0.03 per label over 50
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
Copy Fees			
Non-Certified Copy	County	0.25 per page	0.25 per page
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
Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$70.00	\$70.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	30.00	30.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	70.00	70.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
FOC Payment Processing Fees Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Health Department			
Laboratory Fees			
Well Water Tests	County	\$12.00	\$12.00
Pool/Spa Testing	County	10.00	10.00
Water Coliform Testing			
Surface Water	County	10.00	10.00
Drinking Water	County	9.00	9.00
Non-Potable Standard Plate Count Testing (pools/spas)	County	5.00	5.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
VDRL (Syphilis)	County	10.00	10.00
Thayer Martin (GC)	County	9.00	9.00
Probe-Tec (Chlamydia/GC; billed)	County	32.00	32.00
Probe-Tec (Chlamydia only; billed)	County	4.00	4.00
Single Analyte Drug Tests	County	8.00	8.00
Chlorine Wheel Calibration (EHS)	County	10.00	10.00
Dairy Coliform	County	7.50	7.50
Fax Fee	County	1.50 per page	1.50 per page
Photocopy Fee	County	1.00 per page	1.00 per page
Environmental Health Fees			
Food Service 0-50 Seats	County	272.00	272.00
Food Service 51-75 Seats	County	320.00	320.00
Food Service 76-100 Seats	County	386.00	386.00
Food Service 101+ Seats	County	495.00	495.00
		20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee	County	5.00 Consumer Education Fee to MDA	5.00 Consumer Education Fee to MDA
Food Service No Surcharge	County		
Food Service Seasonal 0-50 Seats	County	216.00	216.00
Food Service Seasonal 51-75 Seats	County	252.00	252.00
Food Service Seasonal 76-100 Seats	County	301.00	301.00
Food Service Seasonal 101+ Seats	County	384.00	384.00
Temporary Food License			
Temporary Food 1-9 days	County	75.00	75.00
Temporary Food 10-14 days	County	95.00	95.00
		No Surcharge 40.00 w/educational training fee	No Surcharge 40.00 w/educational training fee
Temporary Food 1-7 days	County	No Surcharge 62.00 w/educational training fee	No Surcharge 62.00 w/educational training fee
Temporary Food 8-14 days	County		
Late Fee - 2-5 days before event	County	35.00	35.00
Late Fee - Friday before weekend event/day before weekday event	County	75.00	75.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	County	140.00	140.00
Inspection Fee	County	105.00	105.00
Vending License			
Vending 1-5 machines	County	46.00	46.00
Vending 6-15 machines	County	90.00	90.00
Vending 16-30 machines	County	134.00	134.00
Vending 31-60 machines	County	193.00	193.00
Vending 61-100 machines	County	299.00	299.00
Mobile Units			
License Fee	County	323.00	323.00
Plan Review	County	350.00	350.00
Plan Review			
Plan Review 0-50 seats	County	232.00	232.00
Plan Review 51-75 seats	County	276.00	276.00
Plan Review 76-100 seats	County	332.00	332.00
Plan Review 101+ seats	County	421.00	421.00
Plan Review Limited	County	184.00	184.00

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Health Department (Continued)			
Plan Review (Continued)			
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	95.00	95.00
Septic Permits - Residential			
Residential Septic Permit	County	224.00	224.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	224.00	224.00
Commercial Septic 1,001-2,000 gal/day	County	335.00	335.00
Commercial Septic 2,001-5,000 gal/day	County	408.00	408.00
Commercial Septic 5001-10,000 gal/day	County	486.00	486.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	98.00	98.00
Commercial Type III Well	County	119.00	119.00
Commercial Type II Well	County	176.00	176.00
Irrigation /Test Well - no sample	County	114.00	114.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	125.00	125.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	102.00	102.00
Mortgage Evaluation Septic	County	170.00	170.00
Mortgage Evaluation Well & Septic	County	238.00	238.00
Performance Inspection Septic	County	170.00	170.00
Performance Inspection Septic & Well	County	238.00	238.00
MDCIS Inspections			
MDCIS Full Inspection	County	204.00	204.00
MDCIS Partial Inspection	County	136.00	136.00
Other Programs			
Land Evaluation	County	12.00	12.00
Plat Review	County	220.00 + 15.00 per lot	220.00 + 15.00 per lot
Formal Hearing	County	300.00	300.00
Board of Appeals	County	204.00	204.00
Informal Hearing 2nd w/i two years	County	150.00	150.00
Food Workers Class	County	65.00	65.00
Food Class - ServSafe	County	150.00	150.00
Swimming Pools/Spas - Inspections	County	125.00 per location	125.00 per location
Swimming Pools/Spas - Follow-up Insp.	County	50.00	50.00
Private Trailers	County	4.00	4.00
Mobile Home Parks 25 sites or less	County	25.00	25.00
Mobile Home Parks 26 sites or more	County	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	County	1.50 page + 0.30 each additional page	1.50 page + 0.30 each additional page
Record Copies	County		
Temporary Campground License 1-25 sites	County	75.00	75.00
Temporary Campground License 26-50 sites	County	100.00	100.00
Temporary Campground License 51-75 sites	County	125.00	125.00
Temporary Campground License 76-100 sites	County	150.00	150.00
Temporary Campground License 101-500 sites	County	225.00	225.00
Temporary Campground License 500+ sites	County	500.00	500.00
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	53.00	53.00

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Septic Installer Registration	County	\$171.00 every three years	\$171.00 every three years
Engineered/Alternative System Review	County	136.00	136.00
Enforcement Re-inspections	County	68.00	68.00
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
Cemetery Development Review	County	385.00	385.00
NSF Check Fee	County	25.00	25.00
Immunization Fee Schedule			
Hepatitis A - Adult	County	50.00	50.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Pediarix	County	75.00	75.00
Dtap	County	25.00	25.00
Comvax	County	50.00	50.00
Dtap	County	25.00	25.00
Flu	County	30.00	30.00
HPV	County	140.00	140.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
Meningitis	County	90.00	90.00
MMR	County	50.00	50.00
Pedvax - HIB	County	25.00	25.00
Pneumonia	County	45.00	45.00
Prevnar	County	75.00	75.00
Rotavirus	County	75.00	75.00
TB Test	County	15.00	15.00
TD	County	20.00	20.00
Tdap	County	40.00	40.00
Varicella	County	70.00	70.00
Charge to Administer Vaccine	County	10.00 per injection	10.00 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
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	2.00 - 10.00	2.00 - 10.00
Plan B (emergency contraceptive)	County	1.00 - 5.00	1.00 - 5.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Health Department (Continued)			
Family Planning Clinic (Continued)			
Contraceptive Supplies (Continued)			
Condoms (Male) 1dz.	County	\$0.72 - \$5.00	\$0.72 - \$5.00
Condoms (Female)	County	0.68 - 5.00	0.68 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	40.00 - 200.00	40.00 - 200.00
Nuva Ring	County	6.00 - 30.00	6.00 - 30.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	6.00 - 30.00	6.00 - 30.00
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			
Office Visit - New patient	County	10.00 - 50.00	10.00 - 50.00
Office Visit - Established Patient	County	6.00 - 30.00	6.00 - 30.00
VDRL	County	2.00 - 8.00	2.00 - 8.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Hep B Administration	County	7.00 - 10.00	7.00 - 10.00
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, and Consulting Services	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
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

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Medical Examiner			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	50.00 each	50.00 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	1.50 first page + 0.30 each additional page	2.00 first page + 0.50 each additional page
Parking			
Parking Fines	County Ordinance #112 (1996)	\$10.00	\$10.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (1996)	20.00	20.00
Parking Meters	County Ordinance #112 (1996)	0.25 per hour	0.25 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"	County	10.00	10.00
Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17"	County	10.00	10.00
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
Photocopies	County	0.50 per page	0.50 per page
Fax Copies	County	1.50 per page	1.50 per page

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Planning Commission (Continued)			
Research & Viewing of Aerial Photos (\$20 minimum)	County	\$20.00 per hour	\$20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00
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 under \$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

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Probate Court (Continued)			
Value of Estate as Reflected in Inventory (Continued)			
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
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
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
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 For Each Account Filed if Ordered by Court	State (MCL 600.880a(1))	150.00	150.00
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

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
Probate Court (Continued)			
Applicable to Conservatorship Cases (Continued)			
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	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
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
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Prosecutor			
Record Copying - Police Reports for Defense Attorney	County	\$0.20 per page	\$0.20 per page
Public Works/Drain Commission			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	40.00	40.00
Inspection (minimum of 2 acres)	County	40.00 per acre	40.00 per acre
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre
General Subdivision Lots	County	100.00	100.00

<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
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Public Works/Drain Commission (Continued)

Administering DPW Project & Bonds (deposited in the 641 account (soil erosion))	County	\$7,500.00 per quarter	\$7,500.00 per quarter
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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
Copies of Documents	State	1.00 per page	1.00 per page
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.20 per image
Faxing Service - first five pages	County	1.00	1.00
Faxing Service - each additional page	County	0.20	0.20

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	5.00 first five pages	5.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	74.00	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	0.00	2.00 per money order
Laminating Gun Permits	County	2.00 per permit	2.00 per permit
Background Investigation/Notary Fee for Gun Purchase Permits	County	5.00	5.00
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
Arraignment Services for Other Agencies	Contract	31.75 per arraignment	32.40 per arraignment
Process Server Fees	State (MCL 600.2559)	21.00 per service + mileage	21.00 per service + mileage
Sex Offender Registration Fee	State (MCL 28.725b)	35.00	35.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00

Solid Waste

Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard
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<u>Fee Description</u>	<u>Authority</u>	<u>2007 Fee</u>	<u>FY 2008 Recommended Fee</u>
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	7.00	7.00
Dog Licenses-Unsexed (After March 1)	County	14.00	14.00
Dog Licenses-Seniors Unsexed (Before March 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Certified Copies	County	0.50 per copy	0.50 per copy
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
Record Copying	County	0.25 per page	0.25 per page
Faxing Service	County	1.00 first page + 0.25 each additional page	1.00 first page + 0.25 each additional page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	10.00	10.00
Redemption Cert	County	10.00	10.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00