



County of Saginaw Michigan

2011 ~ 2012 Budget

COUNTY OF SAGINAW 2011

BOARD OF COMMISSIONERS

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Marc A. McGill
Controller/Chief
Administrative Officer

Prepared by:
Financial Services Department

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SAGINAW COUNTY 2011 / 2012 BUDGET

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COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

MARC A. MCGILL
Controller/Chief Administrative Officer

October 1, 2011

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 2012 COUNTY BUDGET

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2012 Budget for Saginaw County covering the period October 1, 2011 through September 30, 2012. The Fiscal 2012 Budget was prepared by staff and adopted by the Board of Commissioners at their September 20, 2011 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 2012 Budget are four (4) Budget Resolutions. Resolution A sets the budget appropriations and restrictions for use of the appropriations. Resolution B sets certain wage schedules not already contained in previous Board of Commissioner approved labor agreements. Resolution C identifies capital outlay items for approval. Resolution D sets fees for all departments controlled by the Saginaw County Board of Commissioners.

Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal 2012.

This 2012 Budget transmittal, in addition to Resolutions A, B, C and D, contains a 2012 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included is detail for the Authorized Personnel.

TOTAL COUNTY BUDGET FOR 2012:

Included in Budget Resolution A is the Total County Budget Summary for 2012, which presents total expenditures of \$160,548,185. This proposed budget reflects a near 1% decrease from the current amended 2011 Total County Budget of \$162,121,611.

GENERAL FUND ONLY BUDGET FOR 2012:

Also included in Resolution A is the General Fund Budget Summary for 2012, which presents total expenditures of \$43,517,079. This proposed budget reflects a 3.2% decrease from the current amended 2011 General Fund Budget of \$44,963,697. Pages 24 through 27 of Budget Resolution A, further break down the General Fund budget.

MAJOR REVENUE & EXPENDITURE CHANGES

General Fund Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. The General Fund property tax revenues are budgeted at \$22,921,280 for 2012, an increase of \$594,362 or 2.6% over the 2011 budgeted amount. This increase in property tax revenue for 2012 was unexpected and is not expected to continue for future years budgets.

Two factors, both involving Personnel Property, caused this unexpected increase in our tax revenues. First there was more Personnel Property added to the rolls in 2011 for taxation in 2012. Secondly, several Personnel Property Tax Abatements and/or Exemptions which were granted in past years expired. The expiration of these abatements and exemptions put the property (although at a greatly reduce value due to depreciation) back on the tax rolls.

It should be noted that this increase in total taxable value (tax revenues), is the first such increase in four (4) years. It is not expected to continue as early estimates for 2013 and 2014 are for taxable value to continue to fall.

State Revenue Sharing

State Revenue Sharing is budgeted in the General Fund at \$3,460,411 for 2012. This represents a decrease of \$1,108,101 or 24% from the 2011 actual State Revenue Sharing receipts of \$4,568,512. State Revenue Sharing has been a concern for several years. This 2012 decrease of over \$1 million was the largest single decrease in this revenue source ever.

Wages

The salary and wage categories of the budget include a base wage freeze for ALL positions for ALL labor groups that that encompasses this Fiscal 2012 year. For most of the labor groups this 2012 wage freeze follows a wage freeze from 2011. Additionally, for most labor groups they will also have a wage freeze for the Fiscal 2013 budget.

Elected Officials are budgeted at 0% change as they have been for the past 5 years. Judges are set by the State of Michigan and are budgeted at 0% change as they have been for the past 11 years.

Saginaw County Employee Groups
As of October 1, 2011

NO.	Employee Group	Current Employees	Expiration of Contract	Status
1	Commissioners	15	December 31, 2010 Compensation Commission	Set
2	Elected Officials	6	December 31, 2010 Compensation Commission	Set
3	Judges	13	State of Michigan Commission	Set
4	Non-Union	9	September 21, 2010 via Budget Approval	Set
5	UAW – Managers	64	9/30/2013	Set
6	UAW – Professionals	70	9/30/2013	Set
7	UAW - Clerical, Technical, & Para- Professionals	25	9/30/2013	Set
8	POLC - Sheriff Unit II-Sergeants	14	9/30/2013	Set
9	GELC - Detention Youth Care Specialists	21	9/30/2013	Set
10	AFSCME – Prosecutors	19	9/30/2013	Set
11	GELC - Detention Center Supervisors	4	9/30/2013	Set
12	Teamsters - Health Dept/COA Employees	101	9/30/2013	Set
13	COAM - Sheriff Unit III-Captain & Lieutenants	3	9/30/2013	Set
14	POAM - Animal Shelter Employees	6	9/30/2013	Set
15	GELC - Probation Officers, Family Division	7	9/30/2013	Set
16	OPEIU - Courthouse Employees	157	9/30/2013	Set
17	Teamsters - Public Health Nurses	15	9/30/2013	Set
18	POAM - Sheriff Unit 1 (312 Eligible)	47	9/30/2013	Set
19	GELC - Probation Officers, District Court	6	9/30/2013	Set
20	POAM - Sheriff Unit 1 (Non-312 Eligible)	57	9/30/2013	Set
	Total Positions	659		

Health Insurance for Employees

Employee Health Premium Rates are budgeted for Fiscal 2012 at \$7,389,000. This is a decrease of \$156,000, or 2% from the current 2011 amount of \$7,545,000. This 2012 decrease, followed by the 2011 decrease from 2010; marks the first time in over 25 years the County has experienced back-to-back annual decreases in Employee Health Care costs. The following depicts recent annual changes in Health Rates charged to Saginaw County.

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
22%	15%	13%	11%	9%	5%	8%	5%	5%	-1%	-2%

The County Board of Commissioners together with the 20 labor groups of the County has formed a Union/Management Benefit Committee in 2011. One member from each of the 20 labor groups and two County Commissioners now serve on this Benefit Committee. The Committee’s mission is to study and analyze together issues as they pertain to County benefits, particularly Employee Health Insurance. The Committee has met and for 2012 their primary focus will be on Public Act 152 of 2011. This act places maximum limits on how much a local government in the State of Michigan can pay for health benefits for its employees. Conversely the Act places minimum amounts employees must pay. The implementation of this for Saginaw County is October 1, 2012. This committee will make recommendations as to the implementation of this act to the Board of Commissioners.

Health Insurance for Retirees

Health Insurance Premiums for Retirees are budgeted at \$5,202,000 for Fiscal 2012. This represents a slight decrease from the 2011 budget amount of \$5,236,000. While no significant changes to the retiree plans have occurred, there have been changes in the number of participants due to mortality. Also, the County’s policy to place retirees in the plan they were in when they retire as retirees. This results in new/recent retirees having plans that cost less than the old plans. It is these two factors which have resulted in a decrease in retiree health care costs for the first time in over 25 years.

Other Employee Benefits

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

Capital Outlay

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

GENERAL FUND RESERVE BALANCES

Employee Payroll Reserve

On May 22, 2007 the Board of Commissioners established a policy that planned for the County to carry a Cash Flow Reserve on its Balance Sheet of a minimum level 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 receipted until the 11th and 12th month of the fiscal year. Until the 11th and 12th month of the fiscal year we are able to make payroll because we have this Cash Flow Reserve. Without it, the County would have to borrow to make payroll and thus have the new expenditure of interest expense and also miss out on more interest earnings. By law, the County can only borrow (tax anticipation notes) up to a level of 50% of its expected tax collections, thus the minimum cash flow reserve is required to be the other 50% of tax collections.

This policy directs that the county contain 50% of the expected 2012 tax collections in the amount of \$11,460,640. Preliminary close out of the recently completed 2011 Fiscal Year shows that the General Fund will have the minimum amount of \$11,460,640 in this required reserve.

It should be noted that this reserve was below the policy level by over \$2,000,000 at the beginning of 2011. Due to a successful 2011 year which included many changes, including 15 mid-year staff reductions, the County was able to again attain the minimum policy level of reserves.

Budget Stabilization Reserve

On May 22, 2007 the Board of Commissioners established a policy that planned for the County to carry a Budget Stabilization Reserve on its Balance Sheet of a minimum level of 5% of the most current Board Approved General Fund Budget.

Therefore, this 2012 General Fund Budget of \$43,517,079 requires a minimum Budget Stabilization Reserve of \$2,175,854. Preliminary close out of the recently completed 2011 Fiscal Year shows that the General Fund will have \$1,132,555 in this reserve. This amount is \$1,043,299 below the board planned policy amount.

While the Budget Stabilization Reserve is still over \$1,000,000 short of the policy goal, it should be noted that one year ago upon approval of the 2011 Budget this reserve was at \$0.00. Thus the County was able via the 2011 operations to not only once again attain the policy level reserves in the Employee Payroll Reserve, but also attain about half of its once empty Budget Stabilization Reserve.

SUMMARY

The objective of this 2012 Budget was to balance anticipated expenditures with expected levels of revenues without the use of any General Fund Reserves.

This objective was attainable for a variety of factors. Unlike last year where the approval of the 2011 budget required the use of \$5,142,955 of General Fund Reserves; this 2012 budget uses none.

Significant factors contributing to the significant improvement include the following:

- ✓ Base Wage Pay Freezes for every County Employee.
- ✓ Health Insurance Concessions from all Employee Groups.
- ✓ Higher than expected State Revenue Sharing Funds from the State.
- ✓ Passage of an Animal Control Millage.
- ✓ Passage of a Law Enforcement Millage.
- ✓ A reduction for the first time in Retiree Health Care.
- ✓ Back-to-back reductions for the first time in Employee Health Care.

2012 Outlook: Going forward it is expected the County will endure another positive financial year and, barring any unforeseen events, end the year again in the black with both policy reserves in the General Fund at their minimum levels.

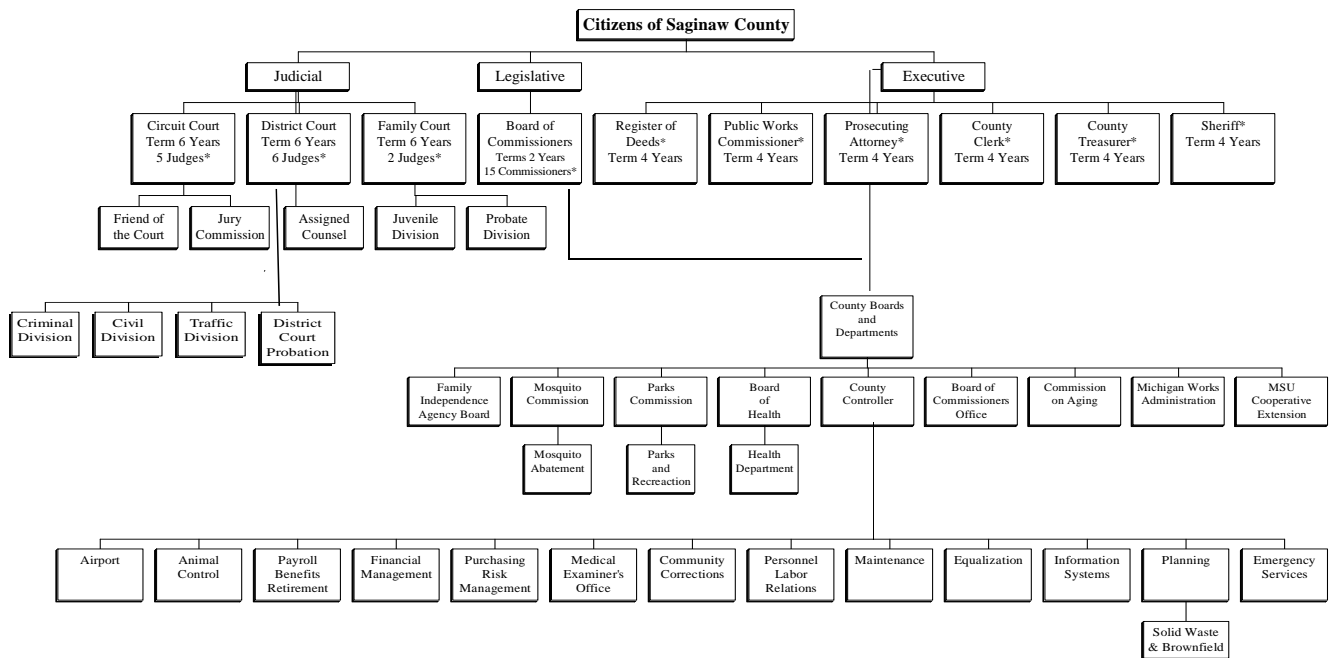
2013 Outlook: The County's tax base will be of major concern. State Government is considering changes in taxable values for Personnel Property which, in a worst case scenario, reduces revenues by over 10% or \$3,000,000 County-wide. Additionally, the housing market continues to slide and early estimates are this will result in 3% reductions in revenues adding another \$2,000,000 short-fall County-wide. Also, health insurance rates, while they have decreased in recent years, are uncertain of future increases. The same can be said for Retiree Health Insurance and Defined Benefit Retirement cost.

Summary: From the 2003 thru the 2011 budgets the County was constantly challenged. Much was accomplished leading up to and including 2011. As a result, 2011 ended up being an exceptional year financially for the County. Now 2012 is expected to be a good year given all the changes in 2011 for which many carry into this 2012 budget. Going forward however, 2013 at this time may pose some new challenges.

Respectfully,

Marc A. McGill
Controller/CAO

County of Saginaw Organizational Chart 2012



*Elected Officials

www.saginawcounty.com

County of Saginaw Board of Commissioners 2011

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

County of Saginaw Elected Officials 2011

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

County of Saginaw Principal Non-Elected Officials 2011/2012

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

UNFINISHED BUSINESS
September 20, 2011
Board Session

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2

AUGUST 16, 2011

Your Budget Audit Subcommittee received Communication No. 8-16-27 dated July 28, 2011 from Marc A. McGill, Controller/CAO, submitting Draft #2 of the recommended Fiscal Year 2012 Budget. Budget Audit also reviewed Communication No. 6-21-17 from the Controller, which is Draft #1 of the FY 2012 Budget dated June 9, 2011. Each committee reviewed the proposed budgets and has forwarded recommendations of support to this committee. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2012 is \$160,548,185 which is a 1% percent decrease from the current amended Fiscal 2011 Budget. The General Fund Budget for Fiscal 2012 is \$43,517,079 which represents a 3% percent decrease from the current amended Fiscal 2011 Budget. Resolution A also contains the proposed County millage rates to be levied December 1, 2011 and July 1, 2012, as well as the authorization of the 9-1-1 surcharge to fund operations of the 2012 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal Year 2012.

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

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

It is the recommendation of your committee that Draft #2 of the Controller's recommended Fiscal Year 2012 Budget containing Budget Resolutions A, B, C, and D *be laid on the table and scheduled for formal adoption at the September 20, 2011 Board Session.*

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chairman

RESOLUTION A

September 20, 2011

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2010 annual financial report and budget requests for the 2012 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 2012 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 2012 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 20, 2011, 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 2012 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2012 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 36,574,924	\$36,574,924
County Road Patrol Millage	1,952,634	-
Law Enforcement	6,165,601	416,000
Parks & Recreation	915,028	-
GIS System	163,603	-
Friend of Court	4,238,480	993,627
Health Services	16,233,018	919,046
Solid Waste Management	708,169	-
Lodging Excise Tax	1,732,000	-
Principal Resident Exemp Denial	20,000	-
Event Center	1,083,262	-
Castle Musm & Historical Society	984,429	-
Commission on Aging	4,164,208	-
Mosquito Abatement Commission	2,882,089	-
Dredged Materials Disposal Facility	13,100	-
Planning	736,607	49,303
Brownfield Redevelopment Authority	206,282	-
Economic Development Corp	5,267,711	-
Public Improvement	973,030	-
Courthouse Preservation Technology	268,800	-
Animal Control	802,899	-
Land Reutilization Fund	606,946	-
Small Cities Reuse	325,315	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,418,214	-
Mobile Data Maint/Replace	721,728	-
Local Correction Officers Training	108,000	-
Area Records Management System	372,890	-
Law Library	52,552	46,052
County Library (Board)	57,000	-
MI Works-Service Centers	642,240	-
Michigan Works Administration	18,268,503	-
Remonumentation Grant	76,071	-
Special Projects	552,532	107,592
Sheriff Special Projects	2,660,708	378
Prosecutor Special Projects	673,937	238,428
Corrections Special Projects	330,403	-
MSU Extension Special Projects	847,190	215,382
Social Welfare	1,763,300	218,300
Child Care Probate/Juvenile Home	5,638,049	2,707,787
Child Care Welfare	816,160	408,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	138,954	-
Delinquent Property Tax Foreclosure	1,658,287	-
Land Bank Authority	1,286,408	-
Airport	799,046	-
Inmate Services	918,000	-
Retiree Health Savings Plan	263,000	-
Information Systems & Services	1,888,720	-
Equipment Revolving Fund	130,367	-
Public Works	76,610	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	388,000	-
Motor Pool	287,395	-
Risk Management	1,427,937	-
Investment Services	68,737	-
Employee Benefits	9,329,719	-
HealthSource Saginaw	958,456	-
Library (Penal)	684,500	-
Post Employment Health Benefits	5,100,548	-
Indigent Health Care Fund	1,136,000	600,000
Retirement System	7,423,589	-
TOTAL	<u>\$ 160,548,185</u>	<u>\$43,517,079</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 2011 tax year (Fiscal 2012 budget year) for a total County levy of 8.5192 mills including authorized debt service as summarized below:

2011 AUTHORIZED TAX RATES - FISCAL 2012 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2012	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2000 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Law Enforcement	.3394 Mill	Road Patrol
Animal Control	.1500 Mill	Animal Control
Sheriff Services	<u>1.0000 Mill</u>	Law Enforcement
Total, Operating Millages	<u>8.0607 Mill</u>	
Debt-Hospital Bonds	<u>.4585 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4585 Mill</u>	
GRAND TOTAL	<u>8.5192 Mill</u>	

** July 2012 General Operating levy subject to the provisions of the Headlee Adjustment.

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

BE IT FURTHER RESOLVED #4, That the sum of \$160,548,185 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, 2011 and ending September 30, 2012; and

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED #11, That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2012 Budget Year; and

BE IT FURTHER RESOLVED #12, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2012 Budget Year) as defined by Public Act 2, 1986; and

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

BE IT FURTHER RESOLVED #14, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2012 Budget Year); and

BE IT FURTHER RESOLVED #15, That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

BE IT FURTHER RESOLVED #16, That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of the Prosecutor's Department, 1988 appropriation levels for Court Operations; and

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

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

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

BE IT FURTHER RESOLVED #20, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

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

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

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

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

BE IT FURTHER RESOLVED #25, That if it is determined that the 2012 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the General Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Reserve Fund Balance Account.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chairman

Adpoted: September 20, 2011

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2012

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	36,179,839	36,574,924	395,085	1.09	36,179,839	36,574,924	395,085	1.09
205 COUNTY ROAD PATROL MILLAGE	1,854,117	1,952,634	98,517	5.31				
207 LAW ENFORCEMENT	2,952,355	6,165,601	3,213,246	108.83	2,021,031	416,000	-1,605,031	-79.42
208 PARKS & RECREATION	897,033	915,028	17,995	2.00				
211 GIS SYSTEM	161,581	163,603	2,022	1.25				
215 FRIEND OF COURT	4,429,622	4,238,480	-191,142	-4.31	1,082,958	993,627	-89,331	-8.24
221 HEALTH SERVICES	14,772,118	16,233,018	1,460,900	9.88	919,046	919,046		
228 SOLID WASTE MANAGEMENT	675,685	708,169	32,484	4.80				
229 LODGING EXCISE TAX	1,772,000	1,732,000	-40,000	-2.25				
230 PRINCIPAL RESIDEN EXEMP DE	20,000	20,000						
232 EVENT CENTER	2,599,606	1,083,262	-1,516,344	-58.33				
233 CASTLE MUSM & HISTORICAL A	994,431	984,429	-10,002	-1.00				
238 COMMISSION ON AGING	4,157,365	4,164,208	6,843	0.16				
240 MOSQUITO ABATEMENT COMMISS	2,936,534	2,882,089	-54,445	-1.85				
241 DREDGED MATERIALS DISPOSAL	13,000	13,100	100	0.76				
242 PLANNING	692,751	736,607	43,856	6.33	45,047	49,303	4,256	9.44
243 BROWNFIELD REDEVELOPMENT A	206,282	206,282						
244 ECONOMIC DEVELOPMENT CORP	7,271,511	5,267,711	-2,003,800	-27.55				
245 PUBLIC IMPROVEMENT	973,030	973,030						
247 COURTHOUSE PRESERVATION TE	268,800	268,800						
250 ANIMAL CONTROL	817,250	802,899	-14,351	-1.75				
251 ENERGY REDUCTION REVOLV LO	162,000		-162,000	-100.00				
252 LAND REUTILIZATION FUND	493,008	606,946	113,938	23.11				
254 SMALL CITIES REUSE	313,348	325,315	11,967	3.81				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	5,417,482	5,418,214	732	0.01				
263 MOBILE DATA MAINT/REPLACE	661,000	721,728	60,728	9.18				
264 LOCAL CORRECTION OFFICER T	100,000	108,000	8,000	8.00				
267 AREA RECORDS MANAGEMENT SY	420,324	372,890	-47,434	-11.28				
269 LAW LIBRARY	50,331	52,552	2,221	4.41	43,831	46,052	2,221	5.06
271 COUNTY LIBRARY (BOARD)	55,000	57,000	2,000	3.63				
274 MI WORKS-SERVICE CENTERS	642,240	642,240						
276 MICHIGAN WORKS ADMINISTRAT	22,139,270	18,268,503	-3,870,767	-17.48				
277 REMONUMENTATION GRANT	76,071	76,071						
278 SPECIAL PROJECTS	841,608	552,532	-289,076	-34.34	103,929	107,592	3,663	3.52
280 SHERIFF-SPECIAL PROJECTS	3,498,998	2,660,708	-838,290	-23.95	493	378	-115	-23.32
282 PROSECUTOR-SPECIAL PROJECT	733,732	673,937	-59,795	-8.15	302,377	238,428	-63,949	-21.14
284 CORRECTIONS-SPECIAL PROJEC	309,973	330,403	20,430	6.59				
286 MSU EXTENSION-SPECIAL PROJ	830,761	847,190	16,429	1.97	238,799	215,382	-23,417	-9.80
290 SOCIAL WELFARE	1,763,300	1,763,300			218,300	218,300		
292 CHILD CARE-PROBATE/JUVENIL	5,619,273	5,638,049	18,776	0.33	2,777,787	2,707,787	-70,000	-2.52
292 CHILD CARE-WELFARE/RECEIV.	816,160	816,160			408,260	408,260		
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	130,407	138,954	8,547	6.55				
526 DELINQUENT PROP TAX FORECL	1,613,432	1,658,287	44,855	2.78				
536 LAND BANK AUTHORITY	622,508	1,286,408	663,900	106.64				
581 AIRPORT	561,000	799,046	238,046	42.43				
595 INMATE SERVICES	918,000	918,000						
627 RETIREE HEALTH SAVINGS PLA	235,500	263,000	27,500	11.67				
631 MERS RETIREMENT FUND	4,060,200	4,702,350	642,150	15.81				
636 INFORMATION SYSTEMS & SERV	1,794,823	1,888,720	93,897	5.23				
638 EQUIPMENT REVOLVING FUND	126,818	130,367	3,549	2.79				
641 PUBLIC WORKS	81,804	76,610	-5,194	-6.35				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	183,500	287,395	103,895	56.61				
677 RISK MANAGEMENT	1,406,514	1,427,937	21,423	1.52				
692 INVESTMENT SERVICES	73,225	68,737	-4,488	-6.13				
698 EMPLOYEE BENEFITS	9,070,899	9,329,719	258,820	2.85				
711 HEALTHSOURCE SAGINAW	967,998	958,456	-9,542	-0.98				
721 LIBRARY (PENAL)	684,500	684,500						
728 POSTEMPLOYMENT HEALTH BENE	5,236,203	5,100,548	-135,655	-2.59				
731 DC PENSION TRUST FUND	2,675,191	2,721,239	46,048	1.72				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			600,000	600,000		
GRAND TOTAL	162,121,611	160,548,185	-1,573,426	-0.97	44,963,697	43,517,079	-1,446,618	-3.21

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	24,523,901	23,642,462	22,326,918	22,921,280	594,362	2.66
BUSINESS LICENSES & PERMITS	305,245	336,629	265,425	324,425	59,000	22.22
FEDERAL GRANTS	510,357	495,927	528,616	524,536	-4,080	-0.78
STATE GRANTS	2,854,280	6,789,695	6,835,135	6,186,105	-649,030	-9.50
CHARGES FOR SERVICES-COSTS	1,272,812	1,346,218	1,335,440	1,465,440	130,000	9.73
CHARGES FOR SERVICES-FEES	2,683,280	2,781,852	2,615,850	2,780,260	164,410	6.28
CHARGES FOR SERVICES-RENDERED	468,225	501,089	487,100	517,350	30,250	6.21
CHARGES FOR SERVICES-SALES	22,646	28,978	34,500	34,500		
CHARGES FOR SERVICES-USER FEES	2,824	673				
FINES & FORFEITS	930,875	1,012,053	815,800	915,800	100,000	12.25
INTEREST EARNED	254,053	135,491	125,426	152,000	26,574	21.18
RENTS & LEASES	160,441	139,827	137,778		-137,778	-100.00
REIMBURSEMENTS	3,219,941	3,167,880	3,167,004	2,992,837	-174,167	-5.50
OTHER REVENUES	2,933	705		350	350	100.00
TOTAL REVENUE	37,211,814	40,379,478	38,674,992	38,814,883	139,891	0.36
<u>TRANSFERS-IN</u>						
100% TAX PAYMENT	1,550,000	1,550,000	1,500,000	1,500,000		
LAW ENFORCEMENT				2,685,000	2,685,000	100.00
HEALTH DEPARTMENT				200,000	200,000	100.00
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
MOTOR POOL	190,000	190,000				
SP COMMUNITY CORRECTIONS	30,000	30,000	41,304	41,304		
REVENUE SHARING RESERVE	5,325,656					
INVESTMENT POOL	59,666	18,811				
TOTAL TRANSFERS-IN	7,431,213	2,064,703	1,817,196	4,702,196	2,885,000	158.76
FUND BALANCE			4,471,509		-4,471,509	-100.00
TOTAL REVENUE & TRANSFERS-IN	44,643,027	42,444,182	44,963,697	43,517,079	-1,446,618	-3.22

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	824,319	693,710	662,289	671,146	8,857	1.33
JUDICIAL	11,814,190	12,111,846	12,267,872	12,569,040	301,168	2.45
GENERAL GOVERNMENT	11,454,393	11,370,881	11,871,015	11,678,133	-192,882	-1.63
PUBLIC SAFETY	8,508,762	8,648,359	9,305,272	9,570,685	265,413	2.85
PUBLIC WORKS	255,509	267,807	277,000	276,000	-1,000	-0.37
HEALTH AND WELFARE	444,565	443,709	493,088	483,312	-9,776	-1.99
OTHER FUNCTIONS	1,482,225	1,325,626	1,303,303	1,326,608	23,305	1.78
TOTAL EXPENSE	34,783,962	34,861,938	36,179,839	36,574,924	395,085	1.09
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	600,000	600,000	600,000		
ANIMAL SHELTER	612,043	590,559				
LAW ENFORCEMENT	1,910,962	1,940,303	2,021,031	416,000	-1,605,031	-79.42
FOC-ACT 294	901,524	702,637	1,082,958	993,627	-89,331	-8.25
CHILD CARE-PROBATE	2,154,810	2,839,260	2,777,787	2,707,787	-70,000	-2.52
CHILD CARE-WELFARE	263,098	389,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	311	328	493	378	-115	-23.33
HEALTH DEPARTMENT	919,046	919,046	919,046	919,046		
LAW LIBRARY	50,033	50,040	43,831	46,052	2,221	5.06
MSU EXT SPECIAL PROJECT	195,569	215,715	238,799	215,382	-23,417	-9.81
EMERGENCY SERVICES	87,660	89,146	103,929	107,592	3,663	3.52
PLANNING COMMISSION	17,420	28,507	45,047	49,303	4,256	9.44
SOCIAL SERVICES	216,747	217,654	218,300	218,300		
SOLDIERS RELIEF	18,067	13,709	22,000	22,000		
PROSECUTOR SPECIAL PROJ	116,699	250,788	302,377	238,428	-63,949	-21.15
DPW-ADMINISTRATION	44,811	42,733				
PUBLIC IMPROVEMENT	1,312,699					
TOTAL TRANSFERS-OUT	9,421,499	8,889,685	8,783,858	6,942,155	-1,841,703	-20.97
TOTAL EXPENSE & TRANSFERS OUT	44,205,461	43,751,623	44,963,697	43,517,079	-1,446,618	-3.22

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2012

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

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2012

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

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2012
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/20/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	27.00	27.00	
DISTRICT COURT	50.00	50.00	
PROBATION-DISTRICT COURT	10.00	10.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	23.50	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	17.00	17.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.20	5.20	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	6.20	6.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	10.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.59	3.94	0.35
SHERIFF'S OFFICE	6.00	6.00	
CORRECTIONS REIMB PROGRAM	1.00	1.00	
SHERIFF'S DEPT JAIL DIVISION	64.00	64.00	
MEDICAL EXAMINER	1.60	1.60	
TOTAL-GENERAL OPERATING	315.02	315.37	0.35
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.50	14.50	
TOTAL-COUNTY ROAD PATROL MILLAGE	14.50	14.50	
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	27.50	27.50	
TOTAL-LAW ENFORCEMENT	27.50	27.50	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	44.00	44.00	
TOTAL-FRIEND OF COURT	44.00	44.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2012
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/20/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
HEALTH SERVICES			
ADMINISTRATION-HEALTH	8.00	8.50	0.50
AIDS COUNSELING/TESTING	0.65	0.60	-0.05
FAMILY PLANNING	8.00	8.00	
LABORATORY SERVICES	4.50	4.50	
NURSING SERVICES	20.85	21.00	0.15
SEXUALLY TRANSMITTED DISEASE	2.00	2.40	0.40
WOMEN,INFANTS & CHILDREN	8.00	8.00	
GREAT BEGINNINGS	6.50	6.50	
LEAD HAZARD CONTROL	5.00	5.00	
CHILDHOOD LEAD POISON PREVENT	0.50	0.50	
DENTAL SERVICES	2.00	2.00	
SUBSTANCE ABUSE CA	3.00	2.50	-0.50
B.A.S.A.R.A.	4.00	4.00	
ENVIRONMENTAL HEALTH	13.50	12.50	-1.00
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.50	1.00	-0.50
HEALTH EDUCATION	0.50	1.00	0.50
HEALTH CENTER BLDG & GRDS	4.00	4.00	
TOTAL-HEALTH SERVICES	94.00	93.50	-0.50
COMMISSION ON AGING			
SENIOR SERVICES	7.70	7.25	-0.45
TRANSPORTATION	5.00	5.00	
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	0.85	0.90	0.05
MINORITY OUTREACH	0.75	0.75	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.38	2.38	
NUTRITION III C-1 CONGRE	3.75	3.81	0.06
NUTRITION III C-2 HDM	11.58	11.77	0.19
CASE MGMT-TITLE III-B	3.85	4.35	0.50
IN-HOME SUPPORT SERVICES	0.75	1.02	0.27
CARE MANAGEMENT	2.90	2.83	-0.07
TOTAL-COMMISSION ON AGING	42.01	42.56	0.55
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 COMMISSION	11.06	11.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
TOTAL-ANIMAL CONTROL	7.00	7.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2012
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/20/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
AREA RECORDS MANAGEMENT SYSTEM			
AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
TOTAL-AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	14.75	14.75	
DISABILITY NAVIGATOR	1.00	1.00	
TOTAL-MICHIGAN WORKS ADMINISTRATION	15.75	15.75	
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			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG STIMULUS 2009-2012	1.00	1.00	
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	8.00	8.00	
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
SAGINAW INNER CITY INITIATIVE	1.00	1.00	
TOTAL-PROSECUTOR-SPECIAL PROJECTS	7.00	7.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	1.00	1.00	
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJECTS	3.80	3.80	
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	1.40	1.40	
TOTAL-MSU EXTENSION-SPECIAL PROJECTS	1.40	1.40	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	2.50	2.50	
JUVENILE DETENTION HOME	35.34	35.34	
TOTAL-CHILD CARE	37.84	37.84	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2012
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/20/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2010	2.27		-2.27
DELINQUENT FORECLOSURE 2011		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECLOSUR	2.27	2.27	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
TOTAL-INFORMATION SYSTEMS & SERVICES	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	0.35		-0.35
TOTAL-PUBLIC WORKS	0.35		-0.35
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.60	0.60	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	665.40	665.45	0.05

RESOLUTION B

September 20, 2011

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, 2011 and ending September 30, 2012;

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 2012 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2011 and ending September 30, 2012.

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 2012 Budget; and

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

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

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chairman

Adpoted: September 20, 2011

September 20, 2011

RESOLUTION B

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

NUMBER	TITLE	1/1/2011 AMOUNT	1/1/2012 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,689	11,689
9	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011
HAY STUDY MGT. CLASSIFICATION

NON UNION

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

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SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011
HAY STUDY PROFESSL. CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011
MANAGERIAL CLASSIFICATION

NON UNION

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

EPS705P
09/20/2011

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011
PROFESSIONAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	25,734.00 989.77	26,776.00 1,029.85	27,833.00 1,070.50	28,871.00 1,110.42	29,919.00 1,150.73	31,048.00 1,194.15	
P02	27,833.00 1,070.50	28,952.00 1,113.54	30,085.00 1,157.12	31,204.00 1,200.15	32,330.00 1,243.46	33,539.00 1,289.96	
P03	30,164.00 1,160.15	31,368.00 1,206.46	32,571.00 1,252.73	33,781.00 1,299.27	35,065.00 1,348.65	36,354.00 1,398.23	
P04	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46	37,958.00 1,459.92	39,412.00 1,515.85	
P05	34,982.00 1,345.46	36,516.00 1,404.46	38,038.00 1,463.00	39,568.00 1,521.85	41,096.00 1,580.62	42,709.00 1,642.65	
P06	37,645.00 1,447.88	39,329.00 1,512.65	41,019.00 1,577.65	42,792.00 1,645.85	44,559.00 1,713.81	46,330.00 1,781.92	
P07	40,532.00 1,558.92	42,469.00 1,633.42	43,974.00 1,691.31	46,330.00 1,781.92	48,256.00 1,856.00	50,184.00 1,930.15	
P08	43,268.00 1,664.15	45,339.00 1,743.81	47,486.00 1,826.38	49,642.00 1,909.31	51,791.00 1,991.96	53,939.00 2,074.58	
P09	46,693.00 1,795.88	49,004.00 1,884.77	51,316.00 1,973.69	53,627.00 2,062.58	55,935.00 2,151.35	58,326.00 2,243.31	
P10	50,514.00 1,942.85	52,986.00 2,037.92	55,454.00 2,132.85	57,928.00 2,228.00	60,399.00 2,323.04	62,920.00 2,420.00	
P11	53,569.00 2,060.35	56,398.00 2,169.15	59,231.00 2,278.12	62,046.00 2,386.38	64,818.00 2,493.00	67,516.00 2,596.77	
P12	57,343.00 2,205.50	60,563.00 2,329.35	63,741.00 2,451.58	66,906.00 2,573.31	70,061.00 2,694.65	72,987.00 2,807.19	
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 10/01/2011
T.O.P.S. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,777.00 683.73	18,341.00 705.42	18,900.00 726.92	19,548.00 751.85	20,190.00 776.54		
T02	18,494.00 711.31	19,144.00 736.31	19,788.00 761.08	20,511.00 788.88	21,071.00 810.42		
T03	19,301.00 742.35	19,942.00 767.00	20,593.00 792.04	21,235.00 816.73	21,956.00 844.46		
T04	20,026.00 770.23	20,748.00 798.00	21,477.00 826.04	22,198.00 853.77	22,916.00 881.38		
T05	20,832.00 801.23	21,555.00 829.04	22,281.00 856.96	23,199.00 892.27	23,807.00 915.65		
T06	21,638.00 832.23	22,358.00 859.92	23,162.00 890.85	23,963.00 921.65	24,773.00 952.81		
T07	22,683.00 872.42	23,487.00 903.35	24,294.00 934.38	25,178.00 968.38	26,059.00 1,002.27		
T08	23,807.00 915.65	24,693.00 949.73	25,578.00 983.77	26,462.00 1,017.77	27,428.00 1,054.92		
T09	25,019.00 962.27	25,897.00 996.04	26,860.00 1,033.08	27,833.00 1,070.50	28,795.00 1,107.50		
T10	26,221.00 1,008.50	27,268.00 1,048.77	28,391.00 1,091.96	29,517.00 1,135.27	30,643.00 1,178.58		
T11	27,586.00 1,061.00	28,795.00 1,107.50	30,001.00 1,153.88	31,204.00 1,200.15	32,417.00 1,246.81		
T12	29,355.00 1,129.04	30,641.00 1,178.50	31,930.00 1,228.08	33,220.00 1,277.69	34,506.00 1,327.15		
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 20, 2011

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2012-2016 Capital Improvement Plan for the 2012 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 2012 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 2012 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chairman

Adpoted: September 20, 2011

RESOLUTION D

September 20, 2011

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 2012 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2011 and ending September 30, 2012; 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 2012 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael P. O'Hare, Chairman

Adpoted: September 20, 2011

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SAGINAW COUNTY 2011 / 2012 BUDGET

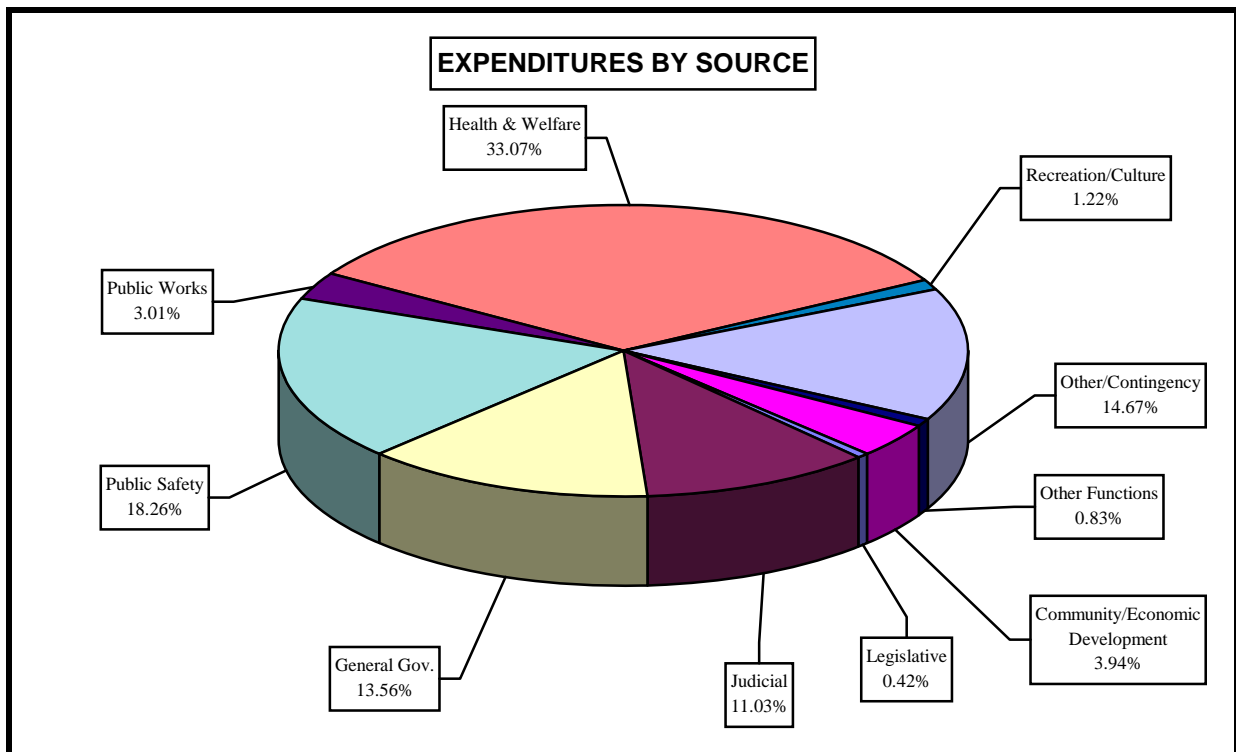
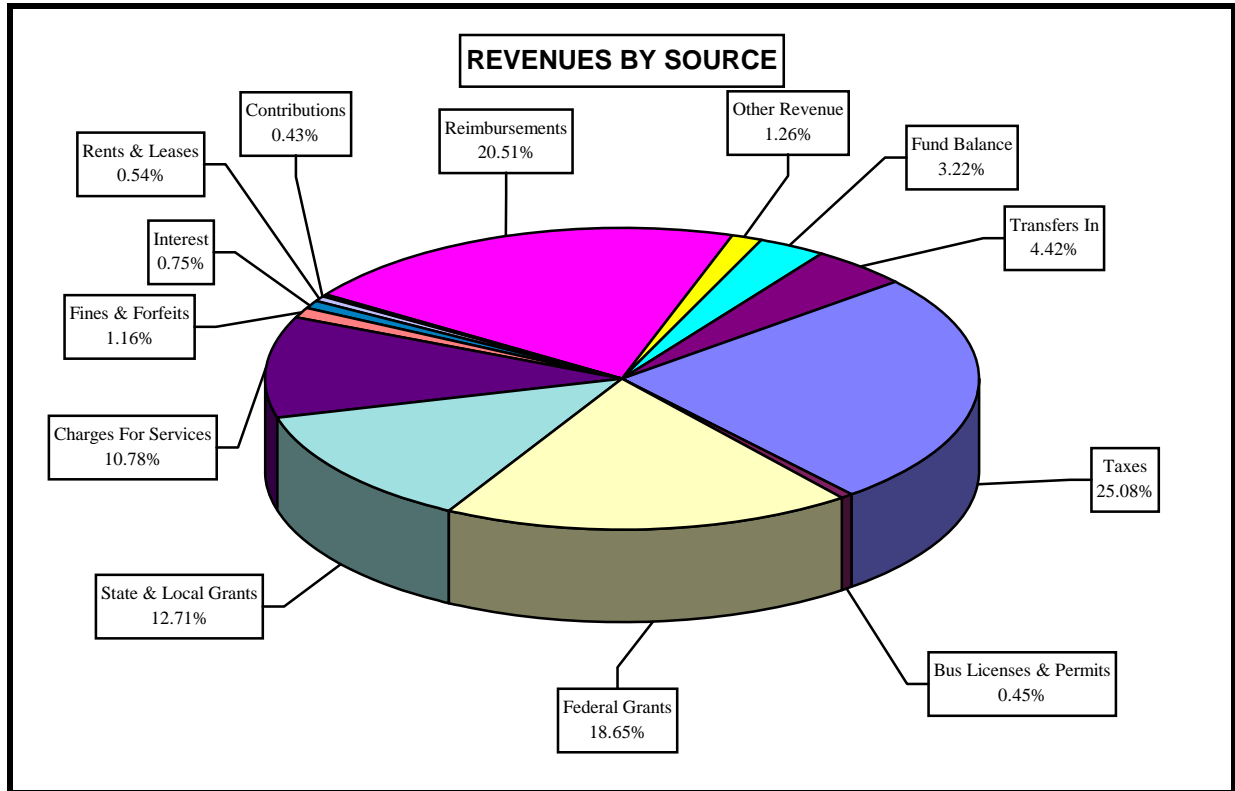
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SAGINAW COUNTY 2011 / 2012 BUDGET

SAGINAW COUNTY 2011/2012 BUDGET

TOTAL BUDGET SUMMARY \$160,548,185



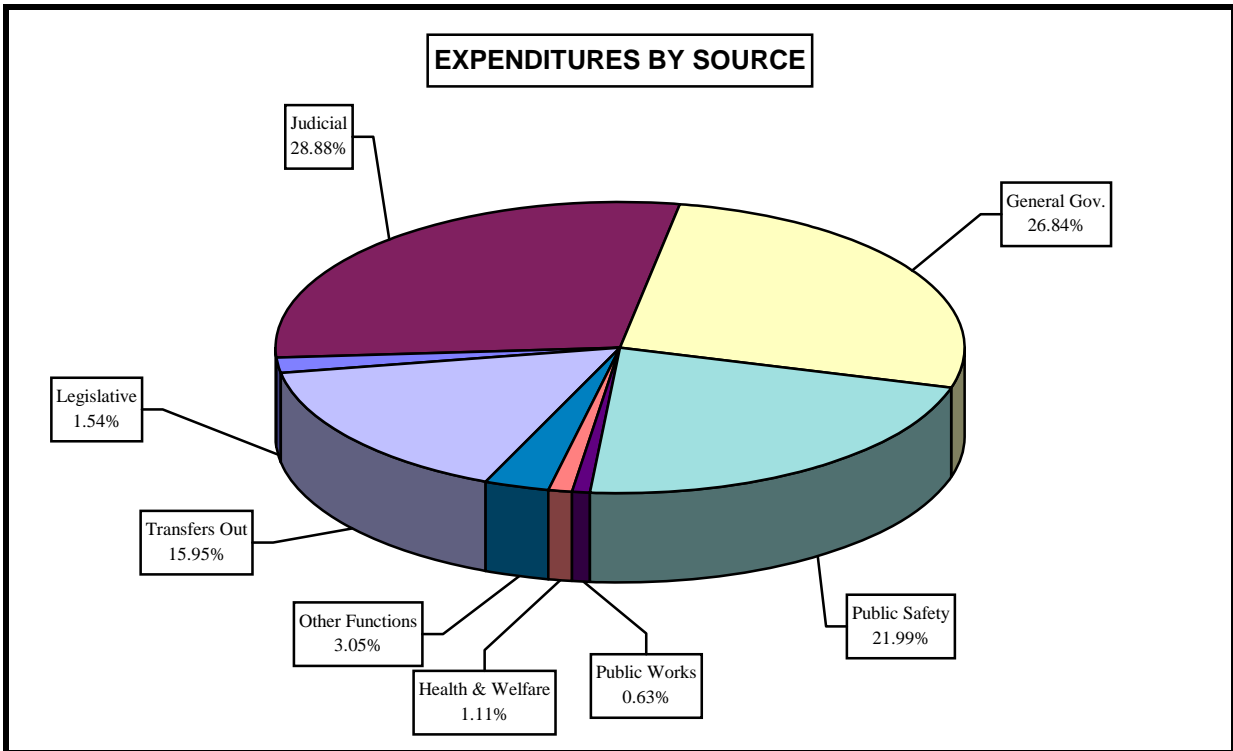
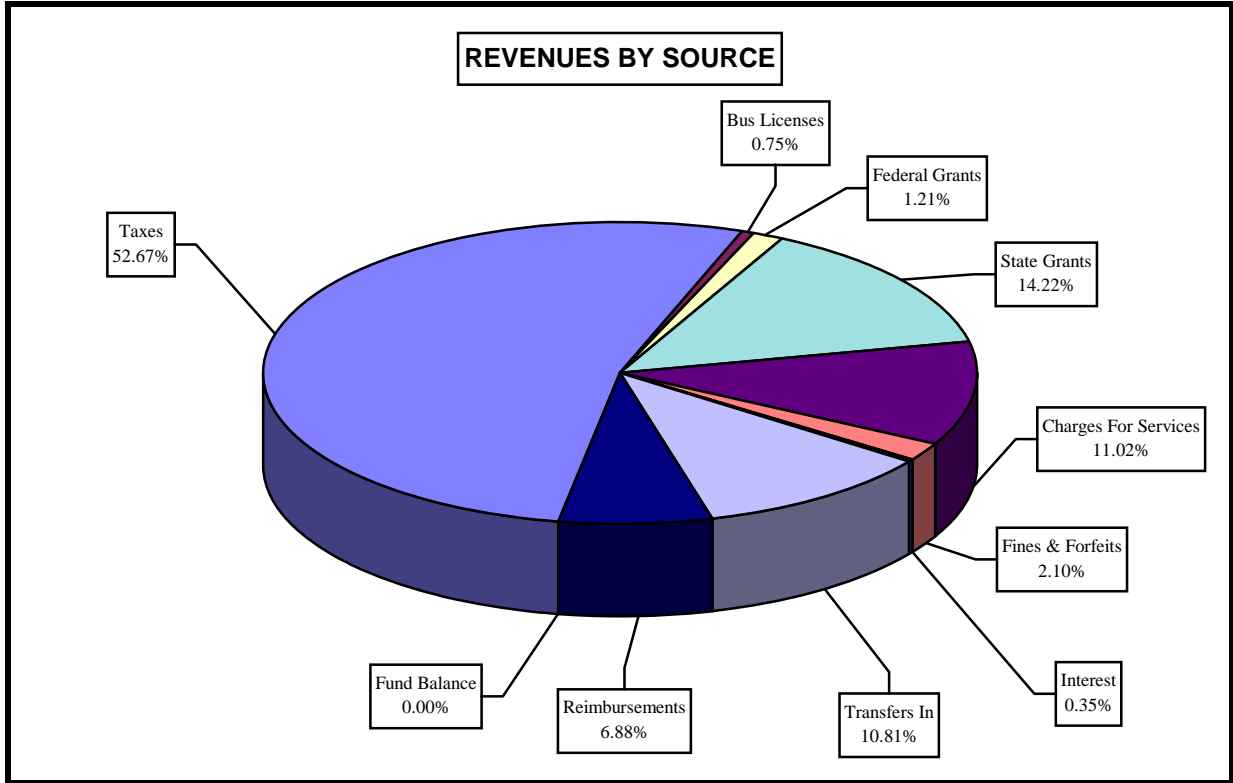
SAGINAW COUNTY 2011/2012 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2010/2011	2011/2012
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 36,476,697	\$ 40,267,525
Business Licenses & Permits	713,768	787,460
Federal Grants	35,601,068	29,938,929
State Grants	20,158,377	18,976,032
Local Grants	1,512,477	1,431,885
Charges for Services – Costs	1,355,440	1,485,440
Charges for Services – Fees	9,119,809	9,215,561
Charges for Services – Rendered	4,846,001	4,895,652
Charges for Services – Sales	658,125	915,905
Charges for Services – Use/Adm	743,058	794,341
Fines & Forfeitures	1,702,300	1,856,300
Interest Earned	941,032	1,201,961
Rents & Leases	925,845	871,153
Contrib & Donations – Pub & Priv	713,272	689,772
Reimbursements	32,028,591	32,932,667
Other Revenue	1,327,317	2,024,980
Fund Balance	9,168,140	5,165,988
Transfers – In	4,130,294	7,096,634
Total	<u>\$ 162,121,611</u>	<u>\$ 160,548,185</u>
<u>Expenditures:</u>		
Legislative	\$ 662,289	\$ 671,146
Judicial	17,602,823	17,708,800
General Government	21,315,074	21,771,903
Public Safety	26,549,281	29,321,957
Public Works	6,070,914	4,827,553
Health & Welfare	55,547,346	53,089,335
Recreation/Culture	1,946,464	1,956,457
Other/Contingency	22,684,507	23,544,793
Other Functions	1,303,303	1,326,608
Community & Economic Development	8,439,610	6,329,633
Total	<u>\$ 162,121,611</u>	<u>\$ 160,548,185</u>

SAGINAW COUNTY 2011/2012 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$43,517,079



SAGINAW COUNTY 2011/2012 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES GENERAL OPERATING

	2010/2011	2011/2012
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 22,326,918	\$ 22,921,280
Business Licenses & Permits	265,425	324,425
Federal Grants	528,616	524,536
State Grants	6,835,135	6,186,105
Charges for Services – Costs	1,335,440	1,465,440
Charges for Services – Fees	2,615,850	2,780,260
Charges for Services – Rendered	487,100	517,350
Charges for Services – Sales	34,500	34,500
Fines & Forfeitures	815,800	915,800
Interest Earned	125,426	152,000
Rents & Leases	137,778	-
Reimbursements	3,167,004	2,993,187
Fund Balance	4,471,509	-
Transfers – In	<u>1,817,196</u>	<u>4,702,196</u>
Total	<u>\$ 44,963,697</u>	<u>\$ 43,517,079</u>
<u>Expenditures:</u>		
Legislative	\$ 662,289	\$ 671,146
Judicial	12,267,872	12,569,040
General Government	11,871,015	11,678,133
Public Safety	9,305,272	9,570,685
Public Works	277,000	276,000
Health & Welfare	493,088	483,312
Other Functions	1,303,303	1,326,608
Transfers – Out	<u>8,783,858</u>	<u>6,942,155</u>
Total	<u>\$ 44,963,697</u>	<u>\$ 43,517,079</u>

SAGINAW COUNTY 2011/2012 BUDGET

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

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

SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES

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

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

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

BUDGET CYCLE

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

The budget cycle involves many people throughout the 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 2011/2012 BUDGET

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

BUDGET DOCUMENTS

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

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

BUDGET ADJUSTMENTS

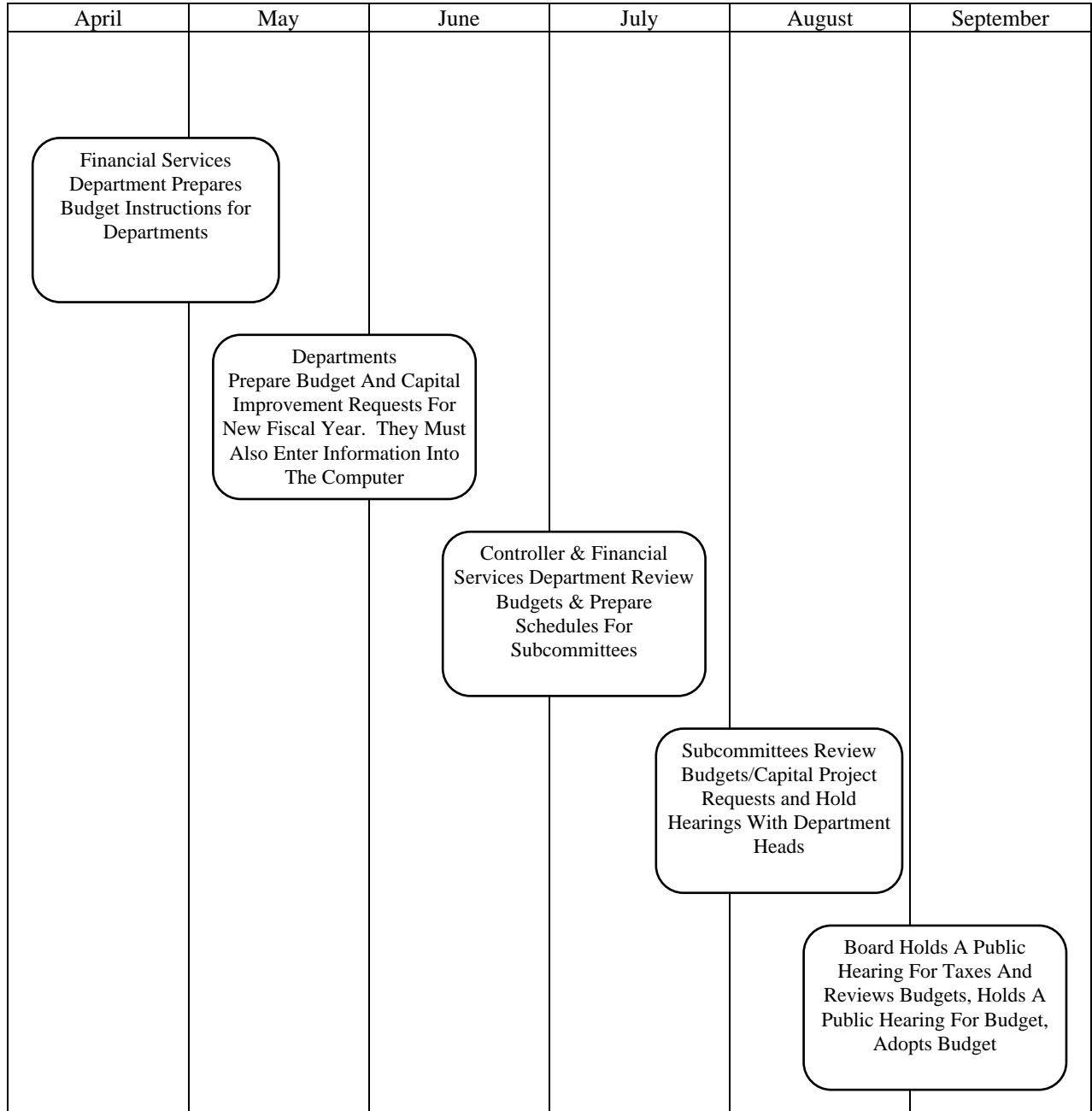
Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that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

SAGINAW COUNTY 2011/2012 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 2011/2012 BUDGET

SAGINAW COUNTY BUDGET CALENDAR

OPERATING BUDGET FOR FISCAL YEAR 2012

CAPITAL IMPROVEMENT PLANS FOR FISCAL YEARS 2012-2016

<u>Target Date</u>	<u>Action To Be Taken</u>
April 15, 2011	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their Operating Budgets for 2012 and Capital Improvement Plan.
May 6, 2011	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2012 and Capital Improvement Plans by signing off.
June 3, 2011	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety and the Budget/Audit Subcommittee.
Tentative Committee of the Whole Meetings	Dependent upon the severity of the reductions recommended in the Controller Budget, Committee of the Whole Meetings may be held by the Board of Commissioners to hear departmental comments.
Committee Meetings June-August	Human Services, County Services, and Courts/Public Safety and the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 16, 2011	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and laid on the table at the Board session of August 16, 2011 and a Public Hearing is held.
September 20, 2011	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 20, 2011.

SAGINAW COUNTY 2011/2012 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 \$50,000 for non-equipment expenditures and up to \$25,000 for equipment expenditures. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's annual budgeting process includes the adoption of a budget resolution to establish the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The budget resolution adopted for the year ended September 30, 2012, established that the 2012 General Fund budgeted surplus be transferred as follows: two-thirds (2/3) of any such surplus shall be transferred to the Public Improvement Fund, and one-third (1/3) to the General Fund Reserve Fund Balance.

BUDGETARY CONTROLS

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

GENERAL FUND

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

SAGINAW COUNTY 2012 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 ENSURE THAT TASKS ARE CARRIED OUT EFFECTIVELY AND EFFICIENTLY, AND ASSESSES THE EFFECTS OF PROGRAMS THAT USE COUNTY FUNDS.
- 3 COUNTY COMMISSIONERS SERVE CONSTITUENTS BY CHECKING ON PROBLEMS, HELPING THEM OBTAIN SERVICES, AND PROVIDING INFORMATION.
- 4 THE COUNTY BOARD STAFF MAINTAINS THE BOARD OFFICE AND ORGANIZES THE LEGISLATIVE PRODUCT.
- 5 STAFF MAINTAINS RECORDS OF ALL BOARDS, COMMITTEES, AND SPECIAL MEETINGS; PROCESSES INCOMING COMMUNICATIONS, WRITTEN AND ORAL; AND PROVIDES INFORMATION TO OTHER OFFICIALS AND THE PUBLIC.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
BOARDS / APPROPRIATIONS	13			
COURTS & PUB MEETINGS	10			
HUMAN SERVICES MEETINGS	9			
COUNTY SERVICES MEETINGS	11			
LABOR RELATIONS MEETINGS	11			
LEGISLATIVE MEETINGS	5			
EXECUTIVE MEETINGS	10			
MI WORKS CONSORTIUM BOARD	8			
COMMITTEE OF THE WHOLE	3			
CITY-COUNTY-SCHOOLS	9			
MAC COMMITTEES	30			
OTHER BOARDS/COMMISSIONS	173			

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 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$365,522	\$354,203	\$357,418	3,215	0.91
B) EMPLOYEE FRINGE BENEFITS	258,922	233,108	232,647	-461	-0.20
C) OPERATING SUPPLIES	9,468	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	59,796	67,178	73,281	6,103	9.08
TOTAL	\$693,708	\$662,289	\$671,146	8,857	1.34

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CRIMINAL CASES	1,704	1,647	1,800	1,800
CIVIL CASES	673	660	700	700
DOMESTIC RELATIONS CASES	1,984	1,996	2,000	2,000
APPEALS (LOWER CTS, AND AGENCIES)	76	88	100	100
PERSON PROTECTION ORD	932	915	1,000	1,000
TOTALS	5,369	5,306	5,600	5,600

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, FRIEND OF COURT, AND PROSECUTING ATTORNEY TO SEEK FUNDING TO PROVIDE IMAGING OF COURT RECORDS.

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$1,246,004	\$1,275,522	\$1,252,404	-23,118	-1.81
B) EMPLOYEE FRINGE BENEFITS	716,425	731,547	721,763	-9,784	-1.34
C) OPERATING SUPPLIES	70,130	66,000	66,000	0	0.00
D) OTHER SERVICES & CHARGES	153,028	162,260	164,909	2,649	1.63
X) CAPITAL OUTLAY	3,057	1,500		-1,500	-100.00
TOTAL	\$2,188,644	\$2,236,829	\$2,205,076	-31,753	-1.42

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$230,711	\$228,620	\$228,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	38,786	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	59,765	64,000	64,000	0	0.00
L) FINES & FORFEITS	3,550	30,000	30,000	0	0.00
X) REIMBURSEMENTS	2,509	10,000	10,000	0	0.00
TOTAL	\$335,321	\$392,620	\$392,620	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	1.00
T09	TYPIST-CLERK III	2.00
	AUTHORIZED POSITION TOTAL	27.00

SAGINAW COUNTY 2012 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. APRIL 2009 APPELLATE CASE HAS ALSO RESULT IN INCREASES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
B) EMPLOYEE FRINGE BENEFITS	\$15,027			0	0.00
D) OTHER SERVICES & CHARGES	1,453,647	1,269,000	1,389,000	120,000	9.46
X) CAPITAL OUTLAY	531			0	0.00
TOTAL	\$1,469,205	\$1,269,000	\$1,389,000	120,000	9.46

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$171,945	\$150,000	\$175,000	25,000	16.67
H) CHARGES FOR SERVICES-FEES	303			0	0.00
TOTAL	\$172,248	\$150,000	\$175,000	25,000	16.67

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL	1,410	1,311	1,450	1,450
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG	968	1,510	1,720	1,775
PROBATION VIOLATIONS	490	541	575	595

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	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$14,627	\$16,245	\$16,751	506	3.11
D) OTHER SERVICES & CHARGES	62,421	83,612	86,306	2,694	3.22
X) CAPITAL OUTLAY	8,012			0	0.00
TOTAL	\$85,060	\$99,857	\$103,057	3,200	3.20

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASES FILED WITH THE COURT.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS.
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND IMMOBILIZATIONS FOR CERTAIN DRINKING AND DRIVING SUSPENDED VIOLATIONS.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE.
- 6 ASSIST THE CIRCUIT COURT ON SPECIFIC FELONY CHARGES HANDLING CASE TO DISPOSITION; TAKE PLEAS ON FELONY CASES PRIOR TO BIND OVER; HANDLE WAIVER OF ARRAGINMENTS TO REDUCE CIRCUIT COURT CASLOAD.
- 7 HANDLE WEEKEND ARRAIGNMENTS FOR DEFENDANTS CHARGED AND/OR ARRESTED ON DISTRICT COURT WARRANTS. PERFORM MARRIAGES HELD IN SAGINAW COUNTY.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CIVIL CASE FILINGS	10,491	10,016	10,500	11,000
TRAFFIC FILINGS	38,841	37,162	34,500	36,000
CRIMINAL FILINGS	12,671	11,561	11,500	12,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$1,841,822	\$1,891,991	\$1,907,718	15,727	0.83
B) EMPLOYEE FRINGE BENEFITS	1,389,052	1,520,979	1,649,007	128,028	8.42
C) OPERATING SUPPLIES	110,484	83,800	108,800	25,000	29.83
D) OTHER SERVICES & CHARGES	314,589	355,810	354,561	-1,249	-0.35
X) CAPITAL OUTLAY	1,548		25,000	25,000	100.00
TOTAL	\$3,657,495	\$3,852,580	\$4,045,086	192,506	5.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$274,344	\$274,344	\$274,344	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,232,472	1,150,000	1,280,000	130,000	11.30
H) CHARGES FOR SERVICES-FEES	1,207,817	1,082,000	1,205,000	123,000	11.37
J) CHARGES FOR SERVICES-SALES	3,148	4,000	4,000	0	0.00
L) FINES & FORFEITS	1,008,173	785,800	885,800	100,000	12.73
M) INTEREST EARNED	262	2,000	2,000	0	0.00
X) REIMBURSEMENTS	32,072	48,000	38,000	-10,000	-20.83
Z) OTHER REVENUES	-448			0	0.00
TOTAL	\$3,757,839	\$3,346,144	\$3,689,144	343,000	10.25

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009	2010	2011	2012
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	3,577	3,641	3,800	3,900
COMMUNITY SERVICE WORKERS	742	506	500	510
PROBATION	910	777	780	788
P.L.U.S.	225	262	265	270

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$541,297	\$567,044	\$480,271	-86,773	-15.30
B) EMPLOYEE FRINGE BENEFITS	438,081	456,793	435,923	-20,870	-4.57
C) OPERATING SUPPLIES	10,247	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	44,519	50,879	52,228	1,349	2.65
TOTAL	\$1,034,144	\$1,082,916	\$976,622	-106,294	-9.82

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
ESTATE/WARDS	579	687	690	
M.ILL/PETITIONS+ASSIGNED	811	1,051	1,100	
REVIEWS/ADULT/MINOR GDN	289	344	355	
ADULT GUARDIANSHIPS	413	427	440	
MINOR GUARDIANSHIPS	568	486	500	
ADULT CONSERVATORSHIPS	212	229	235	
MINOR CONSERVATORSHIPS	260	198	210	
DEV DISABLED GUARDIANSHIP	536	588	600	
ABOVE ARE PENDING CASES				
FAMILY COURT MATTERS				
HEARD IN PROBATE COURT				
TRACKED BY CIRCUIT COURT				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$450,156	\$461,554	\$464,366	2,812	0.61
B) EMPLOYEE FRINGE BENEFITS	197,209	191,038	196,917	5,879	3.08
C) OPERATING SUPPLIES	18,778	21,000	21,000	0	0.00
D) OTHER SERVICES & CHARGES	130,354	193,046	191,515	-1,531	-0.79
X) CAPITAL OUTLAY	1,073			0	0.00
TOTAL	\$797,570	\$866,638	\$873,798	7,160	0.83

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$148,239	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	66,776	78,000	78,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,930	4,000	4,000	0	0.00
X) REIMBURSEMENTS	18,814	5,000	5,000	0	0.00
TOTAL	\$236,759	\$234,342	\$234,342	0	0.00

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

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
DELINQUENT REFERRALS	539	510	500	
NEGLECT/ABUSE REFERRALS	384	418	401	
TRAFFIC & ORDINANCE REFERRALS	246	219	215	
DESIGNATED JUVENILES	1	1	1	
EMANCIPATION	2	2	2	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$1,202,593	\$1,205,232	\$1,225,320	20,088	1.67
B) EMPLOYEE FRINGE BENEFITS	764,615	755,593	851,073	95,480	12.64
C) OPERATING SUPPLIES	19,285	24,410	24,410	0	0.00
D) OTHER SERVICES & CHARGES	759,136	781,142	779,989	-1,153	-0.15
X) CAPITAL OUTLAY	3,694			0	0.00
TOTAL	\$2,749,323	\$2,766,377	\$2,880,792	114,415	4.14

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$148,239	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	61,618	109,440	109,440	0	0.00
H) CHARGES FOR SERVICES-FEES	50,830	32,000	37,000	5,000	15.63
I) CHARGES FOR SERVICES-RENDERED	30			0	0.00
L) FINES & FORFEITS	330			0	0.00
X) REIMBURSEMENTS	114,033	122,050	122,050	0	0.00
Z) OTHER REVENUES	170			0	0.00
TOTAL	\$375,250	\$410,832	\$415,832	5,000	1.22

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

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

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$34,946	\$28,258	\$29,398	1,140	4.03
B) EMPLOYEE FRINGE BENEFITS	46,378	15,229	15,751	522	3.43
C) OPERATING SUPPLIES	1,167	1,400	1,400	0	0.00
D) OTHER SERVICES & CHARGES	46,562	47,288	47,560	272	0.58
TOTAL	\$129,053	\$92,175	\$94,109	1,934	2.10

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$1,333	\$1,500	\$1,500	0	0.00
TOTAL	\$1,333	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$2,900	\$3,700	\$3,700	0	0.00
C) OPERATING SUPPLIES	1,085	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	51,181	150,000	96,000	-54,000	-36.00
TOTAL	\$55,166	\$154,700	\$100,700	-54,000	-34.91

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
X) REIMBURSEMENTS	\$44,772	\$44,000	\$44,000	0	0.00
TOTAL	\$44,772	\$44,000	\$44,000	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$113,295	\$115,000	\$117,394	2,394	2.08
TOTAL	\$113,295	\$115,000	\$117,394	2,394	2.08

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	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$144,501	\$154,000	\$154,000	0	0.00
TOTAL	\$144,501	\$154,000	\$154,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$634,266	\$641,273	\$633,402	-7,871	-1.23
B) EMPLOYEE FRINGE BENEFITS	381,258	419,410	416,918	-2,492	-0.60
C) OPERATING SUPPLIES	19,685	18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES	99,929	106,927	119,406	12,479	11.67
X) CAPITAL OUTLAY	16,084	14,679		-14,679	-100.00
TOTAL	\$1,151,222	\$1,200,289	\$1,187,726	-12,563	-1.05

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
B) BUSINESS LICENSES & PERMITS	\$47,807	\$27,500	\$36,500	9,000	32.73
E) STATE GRANTS	1,194,822	1,134,677	1,134,677	0	0.00
G) CHARGES FOR SERVICES-COSTS	13,340	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	551,696	593,500	591,500	-2,000	-0.34
I) CHARGES FOR SERVICES-RENDERED	21,719	20,000	20,000	0	0.00
M) INTEREST EARNED	142			0	0.00
X) REIMBURSEMENTS	100			0	0.00
Z) OTHER REVENUES	71			0	0.00
TOTAL	\$1,829,697	\$1,791,677	\$1,798,677	7,000	0.39

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

SAGINAW COUNTY 2012 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 2010	BUDGET 2011	BUDGET 2012	AMOUNT	PERCENT
				INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$191,813	\$196,912	\$198,691	1,779	0.90
B) EMPLOYEE FRINGE BENEFITS	233,170	106,126	118,608	12,482	11.76
C) OPERATING SUPPLIES	8,592	8,500	8,250	-250	-2.94
D) OTHER SERVICES & CHARGES	17,723	49,039	50,826	1,787	3.64
TOTAL	\$451,298	\$360,577	\$376,375	15,798	4.38

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT	PERCENT
				INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$959	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	349			0	0.00
X) REIMBURSEMENTS	1,897,533	1,752,639	1,619,017	-133,622	-7.63
Z) OTHER REVENUES	1			0	0.00
TOTAL	\$1,898,842	\$1,752,789	\$1,619,167	-133,622	-7.62

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$319,242	\$323,548	\$263,101	-60,447	-18.68
B) EMPLOYEE FRINGE BENEFITS	163,734	157,205	157,614	409	0.26
C) OPERATING SUPPLIES	2,184	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	29,535	16,415	16,767	352	2.14
TOTAL	\$514,695	\$500,168	\$440,482	-59,686	-11.93

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$97,533	\$99,463	\$100,499	1,036	1.04
B) EMPLOYEE FRINGE BENEFITS	40,523	36,897	38,623	1,726	4.68
C) OPERATING SUPPLIES	772	2,300	2,300	0	0.00
D) OTHER SERVICES & CHARGES	122,705	120,828	120,893	65	0.05
TOTAL	\$261,533	\$259,488	\$262,315	2,827	1.09

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	PERSONNEL DIRECTOR		1.00
I06	PERSONNEL ANALYST		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		<u>2.00</u>

SAGINAW COUNTY 2012 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 58,340 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, & MAILING ADDRESSES FOR 58,340 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, & TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION & TRUTH IN EQUALIZATION 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 & PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 150 EQUALIZATION MULTIPLIERS AND 215 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 68,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
COM, IND, & DEV	747	535	740	740
RESIDENTIAL	1,142	1,177	1,200	1,250
AGRICULTURAL & T/C	482	496	481	480
PERSONAL PROPERTY	300	195	200	210
TOTAL	2,671	2,403	2,621	2,680

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 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$266,179	\$295,680	\$309,077	13,397	4.53
B) EMPLOYEE FRINGE BENEFITS	115,710	112,329	127,680	15,351	13.67
C) OPERATING SUPPLIES	2,583	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	63,753	81,306	80,846	-460	-0.57
X) CAPITAL OUTLAY	4,086			0	0.00
TOTAL	\$452,311	\$492,815	\$521,103	28,288	5.74

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$1,519	\$1,200	\$1,600	400	33.33
I) CHARGES FOR SERVICES-RENDERED	220,611	215,500	220,000	4,500	2.09
X) REIMBURSEMENTS		52,315	52,270	-45	-0.09
TOTAL	\$222,130	\$269,015	\$273,870	4,855	1.80

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	PROPERTY APPRAISER	1.00
M09	DEPUTY DIRECTOR	1.00
P08	PROPERTY DESCRIPTION COORD.	.20
P06	PROPERTY DESCRIPTION ENGINEER	1.00
T10	OFFICE MANAGER/BLDG PRICER(BV)	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
	AUTHORIZED POSITION TOTAL	6.20

SAGINAW COUNTY 2012 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 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$1,832,110	\$1,888,805	\$1,890,488	1,683	0.09
B) EMPLOYEE FRINGE BENEFITS	909,356	936,862	904,614	-32,248	-3.44
C) OPERATING SUPPLIES	46,570	50,600	50,600	0	0.00
D) OTHER SERVICES & CHARGES	244,216	289,729	307,785	18,056	6.23
X) CAPITAL OUTLAY	6,452	1,700		-1,700	-100.00
TOTAL	\$3,038,704	\$3,167,696	\$3,153,487	-14,209	-0.45

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$450			0	0.00
I) CHARGES FOR SERVICES-RENDERED	13,016	12,000	12,000	0	0.00
X) REIMBURSEMENTS	47,512	33,000	33,000	0	0.00
TOTAL	\$60,978	\$45,000	\$45,000	0	0.00

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$276,001	\$283,899	\$286,546	2,647	0.93
B) EMPLOYEE FRINGE BENEFITS	123,055	117,326	116,759	-567	-0.48
C) OPERATING SUPPLIES	17,047	25,000	25,000	0	0.00
D) OTHER SERVICES & CHARGES	141,694	129,684	121,142	-8,542	-6.59
TOTAL	\$557,797	\$555,909	\$549,447	-6,462	-1.16

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$366,387	\$366,300	\$362,635	-3,665	-1.00
TOTAL	\$366,387	\$366,300	\$362,635	-3,665	-1.00

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

SAGINAW COUNTY 2012 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$270,013	\$295,876	\$270,660	-25,216	-8.52
B) EMPLOYEE FRINGE BENEFITS	137,226	163,134	155,755	-7,379	-4.52
C) OPERATING SUPPLIES	9,493	14,250	15,000	750	5.26
D) OTHER SERVICES & CHARGES	42,833	51,281	51,996	715	1.39
TOTAL	\$459,565	\$524,541	\$493,411	-31,130	-5.94

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$663,800	\$614,100	\$644,100	30,000	4.89
I) CHARGES FOR SERVICES-RENDERED	129,557	120,000	145,000	25,000	20.83
X) REIMBURSEMENTS	3,459	5,000	5,000	0	0.00
TOTAL	\$796,816	\$739,100	\$794,100	55,000	7.44

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

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PROBATE COURT	138	115	115	
COUNTY CLERK	18	26	18	
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE				
REGISTER OF DEEDS	82	199	85	
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROBATE COURT-JUVENILE		50	20	
TREASURERS OFFICE				
TOTALS:	238	390	238	

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
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$36,196	\$36,718	\$36,788	70	0.19
B) EMPLOYEE FRINGE BENEFITS	41,078	48,083	55,694	7,611	15.83
C) OPERATING SUPPLIES	4,657	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,210	1,280	3,636	2,356	184.06
TOTAL	\$83,141	\$91,081	\$101,118	10,037	11.02

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

SAGINAW COUNTY 2012 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 & 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. RESPONSIBLE FOR THE ACCOUNTING OF ALL COUNTY DRAINS. ALL COUNTY CHECKS ARE SIGNED BY THE COUNTY TREASURER. COLLECTOR OF ALL DELINQUENT PROPERTY TAXES.
- 2 TREASURER COUNTY OF SAGINAW BUILDING AUTHORITY. CERTIFIES WARRANTY DEEDS. COLLECTS STATE EDUCATION TAXES. HANDLES THE COMPLETE PROGRAM FOR DOG LICENSES. PREPARES AND MAILLS DELINQUENT TAX NOTICES. RESPONSIBLE FOR TAX SETTLEMENTS WITH 35 UNITS OF GOV'T.
- 3 PREPARES TAX SEARCHES AND STATEMENTS. RESPONSIBLE FOR DELINQUENT TAX REVOLVING FUND TAX NOTES. RESPONSIBLE FOR THE ADMINISTRATION OF THE HOTEL-MOTEL TAX. RESPONSIBLE FOR CASH PAYMENT TO JURORS AND WITNESSES. RESPONSIBLE FOR FORFEITED DELQ PROP TAX REDEMPTIONS.
- 4 RESPONSIBLE FOR DATA PROC OF REC FOR ALL TWPS AND CITIES. RESPONSIBLE FOR ADM. AND COLL. OF SMALL CITIES REUSE FUND. RESPONSIBLE FOR ALL ACH AND WIRES FOR ENTIRE COUNTY.

GOALS OR OBJECTIVES:

THE TREASURER'S OFFICE CONTINUES TO UPDATE OUR DATA PROCESSING PROGRAMS FOR THE COLLECTION OF DELINQUENT TAXES. WE ARE NOW ON-LINE WITH TITLE COMPANIES AND OTHER INTERESTED PARTIES GENERATING \$6,600 ANNUALLY IN REVENUE. WE ARE EXPERIENCING MANY UPDATES IN OUR OFFICE DUE TO CHANGES IN THE PROPERTY TAX LAWS. WE WILL CONTINUE SEARCHING FOR WAYS TO INCREASE OUR REVENUES AND REDUCE OUR EXPENDITURES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$358,435	\$383,930	\$363,534	-20,396	-5.31
B) EMPLOYEE FRINGE BENEFITS	235,146	217,298	219,112	1,814	0.83
C) OPERATING SUPPLIES	20,560	22,500	22,500	0	0.00
D) OTHER SERVICES & CHARGES	89,985	105,073	256,573	151,500	144.19
TOTAL	\$704,126	\$728,801	\$861,719	132,918	18.24

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$23,642,462	\$22,326,918	\$22,921,280	594,362	2.66
B) BUSINESS LICENSES & PERMITS	230,999	183,125	233,125	50,000	27.30
E) STATE GRANTS	4,615,961	4,740,310	4,066,280	-674,030	-14.22
H) CHARGES FOR SERVICES-FEES	24,362	20,600	20,910	310	1.50
I) CHARGES FOR SERVICES-RENDERED	111,721	111,600	112,100	500	0.45
J) CHARGES FOR SERVICES-SALES	393	1,000	1,000	0	0.00
M) INTEREST EARNED	135,086	123,426	150,000	26,574	21.53
X) REIMBURSEMENTS	137,543	136,000	136,250	250	0.18
Z) OTHER REVENUES	376		350	350	100.00
TOTAL	\$28,898,903	\$27,642,979	\$27,641,295	-1,684	-0.01

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

SAGINAW COUNTY 2012 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
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$55,677	\$55,522	\$54,701	-821	-1.48
B) EMPLOYEE FRINGE BENEFITS	55,282	64,471	74,981	10,510	16.30
C) OPERATING SUPPLIES	2,048	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	122,643	161,503	172,853	11,350	7.03
TOTAL	\$235,650	\$283,496	\$304,535	21,039	7.42

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

SAGINAW COUNTY 2012 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$366,046	\$408,367	\$381,493	-26,874	-6.58
B) EMPLOYEE FRINGE BENEFITS	294,499	302,506	286,574	-15,932	-5.27
C) OPERATING SUPPLIES	20,998	20,821	20,821	0	0.00
D) OTHER SERVICES & CHARGES	942,507	942,403	898,452	-43,951	-4.66
X) CAPITAL OUTLAY	5,992			0	0.00
TOTAL	\$1,630,042	\$1,674,097	\$1,587,340	-86,757	-5.18

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
T06	UTILITY WORKER		1.00
T05	CUSTODIAN		2.00
	AUTHORIZED POSITION TOTAL		10.00

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
C) OPERATING SUPPLIES	\$1,952	\$1,900	\$1,900	0	0.00
D) OTHER SERVICES & CHARGES	184,943	197,874	202,159	4,285	2.17
TOTAL	\$186,895	\$199,774	\$204,059	4,285	2.14

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$327,530	\$346,058	\$354,223	8,165	2.36
B) EMPLOYEE FRINGE BENEFITS	217,509	217,229	220,891	3,662	1.69
C) OPERATING SUPPLIES	21,759	38,300	38,300	0	0.00
D) OTHER SERVICES & CHARGES	163,953	198,001	200,027	2,026	1.02
X) CAPITAL OUTLAY	36,644			0	0.00
TOTAL	\$767,395	\$799,588	\$813,441	13,853	1.73

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
J) CHARGES FOR SERVICES-SALES	\$5,585	\$9,500	\$9,500	0	0.00
R) RENTS & LEASES	6,000			0	0.00
X) REIMBURSEMENTS	313,703	330,000	330,000	0	0.00
TOTAL	\$325,288	\$339,500	\$339,500	0	0.00

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

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26516 MORLEY BUILDING

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$1,681	\$2,050		-2,050	-100.00
D) OTHER SERVICES & CHARGES	105,585	122,641		-122,641	-100.00
TOTAL	\$107,266	\$124,691		-124,691	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
R) RENTS & LEASES	\$133,827	\$137,778		-137,778	-100.00
TOTAL	\$133,827	\$137,778		-137,778	-100.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$199,624	\$213,053	\$214,760	1,707	0.80
B) EMPLOYEE FRINGE BENEFITS	128,113	130,111	108,652	-21,459	-16.49
C) OPERATING SUPPLIES	6,958	8,800	8,800	0	0.00
D) OTHER SERVICES & CHARGES	31,033	30,340	27,269	-3,071	-10.12
TOTAL	\$365,728	\$382,304	\$359,481	-22,823	-5.97

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$800	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	37,177	30,000	30,000	0	0.00
TOTAL	\$37,977	\$33,000	\$33,000	0	0.00

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$90,520	\$102,000	\$90,000	-12,000	-11.77
TOTAL	\$90,520	\$102,000	\$90,000	-12,000	-11.77

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009	2010	2011	2012
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REVENUE/CIVIL PROCESS	122,346	133,714		

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$446,946	\$450,301	\$394,724	-55,577	-12.34
B) EMPLOYEE FRINGE BENEFITS	186,479	187,989	192,108	4,119	2.19
C) OPERATING SUPPLIES	14,857	15,550	17,050	1,500	9.65
D) OTHER SERVICES & CHARGES	97,423	113,003	113,582	579	0.51
TOTAL	\$745,705	\$766,843	\$717,464	-49,379	-6.44

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$121,541	\$162,316		-162,316	-100.00
E) STATE GRANTS	5,431	6,000		-6,000	-100.00
H) CHARGES FOR SERVICES-FEES	83,068	82,300		-82,300	-100.00
J) CHARGES FOR SERVICES-SALES	19,851	20,000		-20,000	-100.00
K) CHARGES FOR SERVICES-USER FEE	323			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	41,304		-41,304	-100.00
X) REIMBURSEMENTS	60,530	69,000		-69,000	-100.00
Z) OTHER REVENUES	534			0	0.00
TOTAL	\$321,278	\$380,920		-380,920	-100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
P07	FINANCIAL ADMINISTRATOR	1.00
	AUTHORIZED POSITION TOTAL	6.00

SAGINAW COUNTY 2012 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. WORK AS A COLLABORATIVE TO BRING FURTHER REVENUE TO THE GENERAL FUND.
- 7 DOCUMENT INFORMATION AND PRODUCE INVOICES TO THE U.S. MARSHALS OFFICE FOR ROOM AND BOARD OF BOARDED-IN FEDERAL INMATES.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
JAIL REIMBURSEMENT	503,028	465,665	490,000	490,000

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE UPDATED CONTRACT WITH THE FEDERAL GOVERNMENT FOR BOARDED-IN INMATES, CHARGING FOR ALL SERVICES IN THE JAIL, ROOM & BOARD, MEDICAL, ETC. CONTINUE TO UPDATE THE WORK RELEASE PROGRAM POLICY AND CONTINUE TO WORK WITH STAKEHOLDERS TO INCREASE THE AMOUNT OF DIVERTED FELONS IN THE COUNTY JAIL AS WELL AS CONTINUE TO CHARGE FOR MDOC PAROLEES.

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$49,789	\$40,949	\$42,556	1,607	3.92
B) EMPLOYEE FRINGE BENEFITS	14,074	12,705	13,172	467	3.68
C) OPERATING SUPPLIES	2,898	3,400	3,400	0	0.00
D) OTHER SERVICES & CHARGES	17,762	16,993	17,265	272	1.60
X) CAPITAL OUTLAY	4,000			0	0.00
TOTAL	\$88,523	\$74,047	\$76,393	2,346	3.17

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$7,548			0	0.00
E) STATE GRANTS		6,500	6,500	0	0.00
X) REIMBURSEMENTS	458,117	530,000	530,000	0	0.00
TOTAL	\$465,665	\$536,500	\$536,500	0	0.00

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

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,342	1,374	1,375	1,400
# OF CONTACTS	58	52	60	75
# OF TICKETS	1	1	5	5
# OF VERBAL WARNINGS	52	51	55	70
EMERGENCY CALLS ON RIVER	7	7	8	8
PERSONS RESCUED				
BODY RECOVERED	4	1	2	2
BOATS RECOVERED				
WATER SAFETY PROGRAMS FOR CHILDREN				
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	263	190	270	280
PAID HOURS	311	307	320	320

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	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$3,180	\$4,000	\$3,500	-500	-12.50
B) EMPLOYEE FRINGE BENEFITS	385	485	425	-60	-12.37
C) OPERATING SUPPLIES	1,254	1,700	1,700	0	0.00
D) OTHER SERVICES & CHARGES	1,851	2,532	2,580	48	1.90
TOTAL	\$6,670	\$8,717	\$8,205	-512	-5.87

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS			\$8,205	8,205	100.00
TOTAL			\$8,205	8,205	100.00

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PERSONS BOOKED	9,778	10,851	10,900	11,000
NUMBER OF BEDS RENTED	4,216	4,737	4,600	4,500
MEALS SERVED	569,930	561,865	565,000	565,000

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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$3,456,849	\$3,479,493	\$3,570,586	91,093	2.62
B) EMPLOYEE FRINGE BENEFITS	1,922,384	2,043,758	2,153,849	110,091	5.39
C) OPERATING SUPPLIES	693,266	763,000	763,000	0	0.00
D) OTHER SERVICES & CHARGES	1,734,955	2,168,814	2,280,588	111,774	5.15
TOTAL	\$7,807,454	\$8,455,065	\$8,768,023	312,958	3.70

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS			\$153,696	153,696	100.00
E) STATE GRANTS			6,000	6,000	100.00
H) CHARGES FOR SERVICES-FEES			44,000	44,000	100.00
I) CHARGES FOR SERVICES-RENDERED			250	250	100.00
W) CONTRIBUTIONS FROM OTHER FUND			2,726,304	2,726,304	100.00
X) REIMBURSEMENTS			28,250	28,250	100.00
TOTAL			\$2,958,500	2,958,500	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	45.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M10	OPERATIONS COMMANDER (CPT)	1.00
S20	JAIL SERGEANT	7.00
T10	ACCOUNT CLERK I/II	1.00
T10	CORRECTIONS FIN. PROCESS CLK	1.00
	AUTHORIZED POSITION TOTAL	64.00

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CITY OF FRANKENMUTH				
CITY OF SAGINAW				
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP	1	1		
SAGINAW TOWNSHIP				
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP				
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES		\$600	\$600	0	0.00
TOTAL		\$600	\$600	0	0.00

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$267,807	\$277,000	\$276,000	-1,000	-0.36
TOTAL	\$267,807	\$277,000	\$276,000	-1,000	-0.36

SAGINAW COUNTY 2012 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$74,692	\$75,209	\$75,610	401	0.53
B) EMPLOYEE FRINGE BENEFITS	51,687	57,769	67,366	9,597	16.61
C) OPERATING SUPPLIES	2,554	3,550	3,550	0	0.00
D) OTHER SERVICES & CHARGES	243,074	236,560	236,786	226	0.10
TOTAL	\$372,007	\$373,088	\$383,312	10,224	2.74

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
B) BUSINESS LICENSES & PERMITS	\$57,822	\$54,800	\$54,800	0	0.00
H) CHARGES FOR SERVICES-FEES	70,153	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	1,504	4,000	4,000	0	0.00
TOTAL	\$129,479	\$103,800	\$103,800	0	0.00

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

SAGINAW COUNTY 2012 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:	2009	2010	2011	2012
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLAIMS PAID	45,600	51,600	65,000	
CLAIMS DENIED				
TOTAL ACTIVITY				

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$71,700	\$120,000	\$100,000	-20,000	-16.67
TOTAL	\$71,700	\$120,000	\$100,000	-20,000	-16.67

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,325,626	\$1,303,303	\$1,326,608	23,305	1.79
TOTAL	\$1,325,626	\$1,303,303	\$1,326,608	23,305	1.79

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
Z) OTHER REVENUES		\$2,623,590		-2,623,590	-100.00
TOTAL		\$2,623,590		-2,623,590	-100.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92600 EMPLOYEE PAYROLL RESERVE

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
Z) OTHER REVENUES		\$1,847,919		-1,847,919	-100.00
TOTAL		\$1,847,919		-1,847,919	-100.00

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

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$2,034,703	\$1,775,892	\$1,975,892	200,000	11.26
TOTAL	\$2,034,703	\$1,775,892	\$1,975,892	200,000	11.26

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$8,889,684	\$8,783,858	\$6,942,155	-1,841,703	-20.97
TOTAL	\$8,889,684	\$8,783,858	\$6,942,155	-1,841,703	-20.97

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SAGINAW COUNTY 2011 / 2012 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 a special voted tax, contributions from other County funds, and reimbursements. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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.

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.

SPECIAL REVENUE FUNDS (Concluded)

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 2012 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.

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. PROVIDE PROACTIVE GENERAL PATROL IN COMMUNITIES WITHOUT PROPRIETARY POLICE SERVICES. PROVIDE ASSISTANCE TO OTHER POLICE AGENCIES AS NEEDED.
- 3 WORK WITH SAGINAW COUNTY SCHOOLS ON EDUCATING YOUNG ADULTS IN THE AREAS OF DRUG AND ALCOHOL ABUSE, ALONG WITH INTERNET CRIMES. EXECUTE OUTSTANDING ARREST WARRANTS, BOTH CRIMINAL AND CIVIL.
- 4 TRANSPORT PRISONERS FROM THE SAGINAW COUNTY JAIL TO VARIOUS MEDICAL AND LEGAL APPOINTMENTS, PRISONS, OTHER COUNTY JAILS, AND OTHER FACILITIES.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PART I CRIMES	571	622	670	650
PART II CRIMES	682	766	770	800
CALLS FOR SERVICE	45,318	43,155	43,000	43,000
COMPLAINTS WRITTEN	5,095	5,135	5,200	5,250
TOTAL TRAFFIC STOPS	10,066	9,095	9,250	9,500
TOTAL TRAFFIC CITATIONS	6,265	5,191	4,950	5,000

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, & THE INTERNET. WE WILL CONTINUE TO EDUCATE SENIOR GROUPS OF CRIME PREVENTION TIPS.

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$917,727	\$927,534	\$921,610	-5,924	-0.64
B) EMPLOYEE FRINGE BENEFITS	653,480	713,631	769,338	55,707	7.81
C) OPERATING SUPPLIES	39,385	38,500	78,500	40,000	103.90
D) OTHER SERVICES & CHARGES	130,905	148,452	155,186	6,734	4.54
X) CAPITAL OUTLAY	26,521	26,000	28,000	2,000	7.69
TOTAL	\$1,768,018	\$1,854,117	\$1,952,634	98,517	5.31

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$1,707,069	\$1,642,692	\$1,626,499	-16,193	-0.99
J) CHARGES FOR SERVICES-SALES	5,400			0	0.00
M) INTEREST EARNED	8,136	25,000	25,000	0	0.00
X) REIMBURSEMENTS	7			0	0.00
Z) OTHER REVENUES		186,425	301,135	114,710	61.53
TOTAL	\$1,720,612	\$1,854,117	\$1,952,634	98,517	5.31

GRADE	AUTHORIZED POSITIONS	
	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 2012 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 (5) SUBSTATIONS THROUGHOUT SAG. COUNTY. SUBSTATIONS ARE LOCATED IN MERRILL, TAYMOUTH TWP., KOCHVILLE TWP., BLUMFIELD TWP. AND ST. CHARLES. IN ADDITION, THE INVESTIGATION DIVISION PROVIDES SUPPORT TO THE PATROL DIVISION, AND TO NUMEROUS OTHER TOWNSHIP AND VILLAGE AGENCIES, AS WELL AS SAGINAW COUNTY SURVEILLANCE TASK FORCE AND A NARCOTICS UNIT.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PART I CRIMES	571	622	670	650
PART II CRIMES	682	766	770	800
CALLS FOR SERVICE	45,318	43,155	43,000	43,000
COMPLAINTS WRITTEN	5,095	5,135	5,200	5,250
TOTAL TRAFFIC STOPS	10,066	9,095	9,250	9,500
TOTAL TRAFFIC CITATIONS	6,265	5,191	4,950	5,000

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, & THE INTERNET. WE WILL CONTINUE TO EDUCATE SENIOR GROUPS OF CRIME PREVENTION TIPS.

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$1,475,135	\$1,604,055	\$1,600,663	-3,392	-0.21
B) EMPLOYEE FRINGE BENEFITS	888,431	975,586	1,083,031	107,445	11.01
C) OPERATING SUPPLIES	102,155	91,750	92,750	1,000	1.09
D) OTHER SERVICES & CHARGES	266,967	280,964	3,311,257	3,030,293	1078.53
X) CAPITAL OUTLAY	21,709		77,900	77,900	100.00
TOTAL	\$2,754,397	\$2,952,355	\$6,165,601	3,213,246	108.84

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) TAXES			\$4,792,277	4,792,277	100.00
I) CHARGES FOR SERVICES-RENDERED		60	60	0	0.00
L) FINES & FORFEITS	315			0	0.00
M) INTEREST EARNED	942			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,940,303	2,021,031	416,000	-1,605,031	-79.42
X) REIMBURSEMENTS	775,388	931,264	957,264	26,000	2.79
Z) OTHER REVENUES	122			0	0.00
TOTAL	\$2,717,070	\$2,952,355	\$6,165,601	3,213,246	108.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	15.50
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	2.00
T10	ACCOUNT CLERK I/II	2.00
T10	RECORDS CLERK	1.00
	AUTHORIZED POSITION TOTAL	27.50

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
HAITHCO MOTOR VEHICLES	3,600	5,710	5,460	5,585
IMERMAN MOTOR VEHICLES	3,600	4,332	3,600	3,966
HAITHCO PADDLEBOAT RENTAL	450	821	975	898
PAVILION RESERVATIONS	120	165	158	161
SEASON PASSES	107	178	150	164

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$381,676	\$356,304	\$358,869	2,565	0.72
B) EMPLOYEE FRINGE BENEFITS	105,515	95,041	98,997	3,956	4.16
C) OPERATING SUPPLIES	64,208	68,590	48,590	-20,000	-29.16
D) OTHER SERVICES & CHARGES	312,990	308,968	340,442	31,474	10.19
X) CAPITAL OUTLAY	47,792	33,710	33,710	0	0.00
TOTAL	\$912,181	\$862,613	\$880,608	17,995	2.09

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$812,271	\$781,658	\$773,952	-7,706	-0.99
H) CHARGES FOR SERVICES-FEES	59,712	57,800	59,000	1,200	2.08
J) CHARGES FOR SERVICES-SALES	297			0	0.00
K) CHARGES FOR SERVICES-USER FEE	9,328	15,000	38,000	23,000	153.33
M) INTEREST EARNED	7,354	8,155	8,155	0	0.00
Z) OTHER REVENUES	2		1,501	1,501	100.00
TOTAL	\$888,964	\$862,613	\$880,608	17,995	2.09

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 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$845			0	0.00
D) OTHER SERVICES & CHARGES		15,000	15,000	0	0.00
TOTAL	\$845	\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$559			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	11,357	15,000	15,000	0	0.00
TOTAL	\$11,916	\$15,000	\$15,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$6,211	\$16,400	\$16,400	0	0.00
TOTAL	\$6,211	\$16,400	\$16,400	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$166			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	12,000	12,000	0	0.00
Z) OTHER REVENUES		4,400	4,400	0	0.00
TOTAL	\$12,166	\$16,400	\$16,400	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$45	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
TOTAL	\$45	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2012 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 NOT REFLECT AN INCREASE PER PARCEL FOR FISCAL 2011-2012 BUDGET. BASED ON A TOTAL OF 69,081 PARCELS AT A FEE RATE OF \$1.30 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$89,805. IT SHOULD BE NOTED DUE TO COUNTY BUDGET CONSTRAINTS, THE COUNTY PAID \$1.00 PER PARCEL FOR 2010-2011 BUDGET (ACTUAL - \$69,063).

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 2012 BUDGET

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$106,653	\$106,383	\$106,509	126	0.12
B) EMPLOYEE FRINGE BENEFITS	56,815	53,983	55,700	1,717	3.18
D) OTHER SERVICES & CHARGES	1,098	1,215	1,394	179	14.73
TOTAL	\$164,566	\$161,581	\$163,603	2,022	1.25

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
X) REIMBURSEMENTS	\$163,945	\$161,581	\$163,603	2,022	1.25
TOTAL	\$163,945	\$161,581	\$163,603	2,022	1.25

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
TOTAL COLLECTIONS	31,742,300	30,190,435	31,000,000	32,000,000
MEDIATION SESSIONS	105	69	75	80
BENCH WARRANTS ISSUED	1,355	1,181	1,200	1,300
TOTAL ACTIVE CASES	24,848	24,750	24,700	24,650
FOC RECOMMENDATIONS	2,702	4,057	4,000	4,000
FOC PETITIONS FILED	453	562	500	500
FOC CONSENT ORDERS	155	153	150	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$1,996,299	\$2,057,038	\$1,970,577	-86,461	-4.20
B) EMPLOYEE FRINGE BENEFITS	1,478,542	1,529,906	1,505,085	-24,821	-1.62
C) OPERATING SUPPLIES	54,866	66,904	61,928	-4,976	-7.44
D) OTHER SERVICES & CHARGES	865,393	743,212	675,328	-67,884	-9.13
X) CAPITAL OUTLAY	2,593	9,000	2,000	-7,000	-77.78
TOTAL	\$4,397,693	\$4,406,060	\$4,214,918	-191,142	-4.34

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$3,006,139	\$2,950,203	\$2,846,192	-104,011	-3.53
E) STATE GRANTS	2,999			0	0.00
H) CHARGES FOR SERVICES-FEES	300,574	293,340	295,540	2,200	0.75
I) CHARGES FOR SERVICES-RENDERED	193	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	702,637	1,082,958	993,627	-89,331	-8.25
X) REIMBURSEMENTS	74,824	79,459	79,459	0	0.00
Z) OTHER REVENUES	50			0	0.00
TOTAL	\$4,087,416	\$4,406,060	\$4,214,918	-191,142	-4.34

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	5.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	4.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	2.00
T09	ACCOUNT CLERK I/II	1.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	2.00
T09	RECEPTIONIST	2.00
	AUTHORIZED POSITION TOTAL	44.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CASES WITH EXCHANGES	12	16	20	30
CASES WITH SUPERVISED PARENTING TIME	29	61	80	100

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$9,200	\$5,300	\$5,300	0	0.00
TOTAL	\$9,200	\$5,300	\$5,300	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$9,200	\$5,300	\$5,300	0	0.00
TOTAL	\$9,200	\$5,300	\$5,300	0	0.00

SAGINAW COUNTY 2012 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 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
D) OTHER SERVICES & CHARGES	18,262			0	0.00
TOTAL	\$18,262	\$18,262	\$18,262	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
B) BUSINESS LICENSES & PERMITS	\$16,275	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	204	262	262	0	0.00
TOTAL	\$16,479	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2012 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, & OTHER STATE & 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$421,164	\$464,119	\$481,506	17,387	3.75
B) EMPLOYEE FRINGE BENEFITS	218,539	271,324	311,086	39,762	14.65
C) OPERATING SUPPLIES	9,694	9,400	13,100	3,700	39.36
D) OTHER SERVICES & CHARGES	771,851	726,210	1,054,416	328,206	45.19
X) CAPITAL OUTLAY		24,000		-24,000	-100.00
TOTAL	\$1,421,248	\$1,495,053	\$1,860,108	365,055	24.42

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$20,000	\$20,000		-20,000	-100.00
I) CHARGES FOR SERVICES-RENDERED	4,282	1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	10			0	0.00
X) REIMBURSEMENTS	1,462,751	1,474,053	1,659,108	185,055	12.55
Z) OTHER REVENUES			200,000	200,000	100.00
TOTAL	\$1,487,043	\$1,495,053	\$1,860,108	365,055	24.42

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

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PRE-TEST COUNSELING TEST	329	1,562	1,600	1,600
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	6	6	6	6
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	282	1,556	1,594	1,594
COMMUNITY PRESENTATIONS	21	15	20	20
# POST TESTED IN SUBSTANCE ABUSE AGENCY	7	24	25	25
# POST TESTED AT ECTION CORRECTIONAL FACILITY	5	3	5	5
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	5	5	5	5

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$31,745	\$31,675	\$29,280	-2,395	-7.56
B) EMPLOYEE FRINGE BENEFITS	21,432	20,449	19,847	-602	-2.94
D) OTHER SERVICES & CHARGES	14,131	8,935	11,932	2,997	33.54
TOTAL	\$67,308	\$61,059	\$61,059	0	0.00

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$67,309			0	0.00
E) STATE GRANTS		61,059	61,059	0	0.00
TOTAL	\$67,309	\$61,059	\$61,059	0	0.00

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
# OF UNDUPLICATED CLIENTS	4,290	4,353	4,300	4,300
% OF MINORITY CLIENTS	33	36	35	35
% GREATER THAN 19 YRS.	69	72	70	70
% GREATER THAN 50% OF POVERTY LEVEL	93	94	94	94

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$301,627	\$321,390	\$308,505	-12,885	-4.01
B) EMPLOYEE FRINGE BENEFITS	198,049	209,711	184,430	-25,281	-12.06
C) OPERATING SUPPLIES	180,554	215,600	203,400	-12,200	-5.66
D) OTHER SERVICES & CHARGES	197,700	234,872	211,423	-23,449	-9.98
X) CAPITAL OUTLAY	3,550			0	0.00
TOTAL	\$881,480	\$981,573	\$907,758	-73,815	-7.52

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$381,264			0	0.00
E) STATE GRANTS	89,117	620,423	494,608	-125,815	-20.28
I) CHARGES FOR SERVICES-RENDERED	392,336	335,150	395,150	60,000	17.90
U) CONTRIB & DONAT-PUB & PRIVATE	18,756	26,000	18,000	-8,000	-30.77
Z) OTHER REVENUES	9			0	0.00
TOTAL	\$881,482	\$981,573	\$907,758	-73,815	-7.52

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

THE LABORATORY SERVICES DIVISION PROVIDES SCIENTIFIC AND TECHNICAL SUPPORT TO THE OTHER DIVISIONS OF THE HEALTH DEPARTMENT WHILE PROVIDING DIRECT SERVICE TO THE PEOPLE OF SAGINAW COUNTY THROUGH PROGRAMS SUCH AS ANONYMOUS DRUG ANALYSIS, WATER ANALYSIS, SPECIMEN COLLECTION FOR PATERNITY, BIOTERRORISM, ETC. TESTING. THE LABORATORY IS ONE OF FIVE (5) REGIONAL LABS 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, STERILIZATION VERIFICATION.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES AS AN LRN LAB, WE ACCEPT CULTURES FROM HOSPITALS TO RULE IN/OUT FOR BIOTERRISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 FOR THEIR BDS.WE PROVIDE EXPERT TESTING, TRAINING, MONITORING AND EVALUATING THE QAULTY OF CLIA PERFORMANCE TESTING FOR 15 LOCAL HEALTH DEPARTMENTS. LPH RESOURCE CONSULTANT.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
DRUGS OF ABUSE	5,006	5,268	5,700	5,800
FOODBORNE RELATED ANALYSIS	50	32	75	70
STD TESTING	13,230	11,625	10,000	10,000
RIVER/SURFACE WATER WATER (MICROBIOLOGY)	9,245	9,697	9,000	9,100
WATER (CHEMISTRY)	6,313	5,275	5,200	5,300
PREGNANCY TESTING	715	699	650	650
MISCELLANEOUS TESTING	13	68	130,150	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$189,807	\$200,891	\$202,731	1,840	0.92
B) EMPLOYEE FRINGE BENEFITS	151,456	163,325	178,834	15,509	9.50
C) OPERATING SUPPLIES	126,151	127,400	127,400	0	0.00
D) OTHER SERVICES & CHARGES	126,692	143,092	139,187	-3,905	-2.73
TOTAL	\$594,106	\$634,708	\$648,152	13,444	2.12

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$275,093			0	0.00
E) STATE GRANTS		280,851	253,186	-27,665	-9.85
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	115,751	180,491	197,037	16,546	9.17
W) CONTRIBUTIONS FROM OTHER FUND	26,836	26,836	72,929	46,093	171.76
X) REIMBURSEMENTS	18,180	21,530		-21,530	-100.00
Z) OTHER REVENUES	-10			0	0.00
TOTAL	\$560,850	\$634,708	\$648,152	13,444	2.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
P05	LAB TECHNOLOGIST	1.00
R05	LAB TECHNOLOGIST	1.50
T10	LABORATORY ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	4.50

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
COMM. PRESENTATIONS # SER	3,962	2,248	2,500	2,500
HEALTH FAIRS, # SERVED	6,948	3,631	3,600	3,600
HEARING SCREENING	13,045	13,781	14,000	14,000
VISION SCREENING	12,379	12,512	12,000	12,000
# VISITS TO IMM CLINIC	6,188	6,313	6,400	6,400
FLU VACCINE, # DOSES	1,000	1,000	1,000	1,000
# TB SKIN TESTS DONE	1,543	1,471	1,500	1,500
# POSITIVE TB REACTIONS	7	10	10	10
NUMBER OF TB CASES		3	3	3
# COMM. DISEASES REPORTED	27,680	16,326	17,000	17,000

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 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$805,195	\$870,602	\$841,143	-29,459	-3.38
B) EMPLOYEE FRINGE BENEFITS	546,637	538,776	585,016	46,240	8.58
C) OPERATING SUPPLIES	1,083,988	248,650	1,097,782	849,132	341.50
D) OTHER SERVICES & CHARGES	524,135	588,796	588,658	-138	-0.02
X) CAPITAL OUTLAY	183			0	0.00
TOTAL	\$2,960,138	\$2,246,824	\$3,112,599	865,775	38.53

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$1,066,940		\$832,782	832,782	100.00
E) STATE GRANTS	480,055	780,888	818,675	37,787	4.84
F) LOCAL GRANTS	554,000	554,000	554,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	663,753	556,700	537,700	-19,000	-3.41
J) CHARGES FOR SERVICES-SALES	-1,321	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,466	50,000	6,500	-43,500	-87.00
W) CONTRIBUTIONS FROM OTHER FUND	285,938	285,075	261,553	-23,522	-8.25
X) REIMBURSEMENTS		4,100	4,100	0	0.00
Z) OTHER REVENUES		14,561	95,789	81,228	557.85
TOTAL	\$3,055,830	\$2,246,824	\$3,112,599	865,775	38.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	6.00
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.50
	AUTHORIZED POSITION TOTAL	21.00

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

THE PROGRAM CONSISTS OF INVESTIGATION OF SEXUALLY TRANSMITTED DISEASE CASES & DISEASE OUTBREAKS, PROVISION OF TESTING & 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
GONORRHEA	1,949	1,964	2,000	2,000
HIV ANTIBODY TESTING	329	1,562	1,600	1,600
CLINIC ATTENDANCE FOR TESTING	2,934	2,981	3,000	3,000
CHLAMYDIA	1,885	1,946	2,000	2,000
PARTNER TREATMENT & INV.	188	388	500	500
PRESENTATIONS	21	15	20	20

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$101,265	\$71,506	\$90,578	19,072	26.67
B) EMPLOYEE FRINGE BENEFITS	95,715	37,284	53,447	16,163	43.35
C) OPERATING SUPPLIES	7,463	10,600	10,600	0	0.00
D) OTHER SERVICES & CHARGES	73,205	71,479	63,226	-8,253	-11.55
TOTAL	\$277,648	\$190,869	\$217,851	26,982	14.14

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$162,179	\$122,004	\$122,004	0	0.00
I) CHARGES FOR SERVICES-RENDERED	33,376	30,000	33,000	3,000	10.00
U) CONTRIB & DONAT-PUB & PRIVATE	7,202	8,000	8,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	110,127	30,865	54,847	23,982	77.70
X) REIMBURSEMENTS	7,020			0	0.00
TOTAL	\$319,904	\$190,869	\$217,851	26,982	14.14

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,188	1,214	1,050	1,050
*PRIORITY ENROLLMENT FOR INFANTS	1,250	1,244	1,100	1,100
*PRIORITY ENROLLMENT FOR CHILDREN	2,926	2,932	3,090	3,090
TOTAL PARTICIPATION	5,364	5,390	5,240	5,240

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

GOALS OR OBJECTIVES:

1. INCREASE ON-LINE NUTRITION EDUCATION FROM 7% TO 10%.
2. MAINTAIN BASE CASELOAD OF 5,240 FOR THE NEXT TWO YEARS.

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$285,202	\$294,236	\$306,838	12,602	4.28
B) EMPLOYEE FRINGE BENEFITS	243,507	263,475	278,882	15,407	5.85
C) OPERATING SUPPLIES	28,249	18,280	15,150	-3,130	-17.12
D) OTHER SERVICES & CHARGES	179,213	265,568	201,449	-64,119	-24.15
X) CAPITAL OUTLAY	8,882			0	0.00
TOTAL	\$745,053	\$841,559	\$802,319	-39,240	-4.66

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$745,055			0	0.00
E) STATE GRANTS		804,205	802,069	-2,136	-0.27
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		37,104		-37,104	-100.00
TOTAL	\$745,055	\$841,559	\$802,319	-39,240	-4.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	3.00
P04	NUTRITIONIST I	2.00
T09	WIC TECHNICIAN	2.00
	AUTHORIZED POSITION TOTAL	8.00

SAGINAW COUNTY 2012 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 & MANAGEMENT OF A COMMUNITY CONSORTIA MADE UP OF CONSUMERS, PROVIDERS & 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PREGNANT WOMEN SEEN	221	217	220	220
PREGNANCY TESTS CONDUCTED	778	852	850	850
SCREENINGS COMPLETED	1,236	1,365	1,300	1,300
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	848	816	820	820
PARAPROFESSIONAL VISITS	2,472	2,008	2,000	2,000

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$254,313	\$239,091	\$240,588	1,497	0.63
B) EMPLOYEE FRINGE BENEFITS	167,872	173,576	170,555	-3,021	-1.74
C) OPERATING SUPPLIES	6,410	12,900	14,424	1,524	11.81
D) OTHER SERVICES & CHARGES	171,403	174,433	174,433	0	0.00
TOTAL	\$599,998	\$600,000	\$600,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$600,000	\$600,000	\$600,000	0	0.00
TOTAL	\$600,000	\$600,000	\$600,000	0	0.00

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P07	PROGRAM COORDINATOR		1.00
P06	PROFESSIONAL CASE MANAGER		1.00
P06	PUBLIC HEALTH NURSE		.50
T09	TYPIST-CLERK III		1.00
T07	OUTREACH WORKERS/HEALTH ADVOCA		3.00
	AUTHORIZED POSITION TOTAL		6.50

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
TRAINING/INSPECTIONS & RISK ASSESSMENTS, CASE MGMT/PROJECT OVERSIGHT			2,950	3,600

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES		\$117,223	\$222,267	105,044	89.61
B) EMPLOYEE FRINGE BENEFITS		36,789	88,229	51,440	139.82
C) OPERATING SUPPLIES		6,800	12,500	5,700	83.82
D) OTHER SERVICES & CHARGES		289,188	927,004	637,816	220.55
X) CAPITAL OUTLAY		50,000		-50,000	-100.00
TOTAL		\$500,000	\$1,250,000	750,000	150.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS		\$500,000	\$1,250,000	750,000	150.00
TOTAL		\$500,000	\$1,250,000	750,000	150.00

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$25,016	\$25,391	\$25,426	35	0.14
B) EMPLOYEE FRINGE BENEFITS	10,967	29,472	34,608	5,136	17.43
C) OPERATING SUPPLIES	378	2,750	2,750	0	0.00
D) OTHER SERVICES & CHARGES	7,970	10,723	18,919	8,196	76.43
TOTAL	\$44,331	\$68,336	\$81,703	13,367	19.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$44,333			0	0.00
E) STATE GRANTS		44,333	44,333	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		24,003	37,370	13,367	55.69
TOTAL	\$44,333	\$68,336	\$81,703	13,367	19.56

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

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
DDS EXAMINATIONS	632	588	600	600
RHD ORAL EXAMINATIONS	663	670	675	675
PROPHYLAXIS	1,175	1,176	1,175	1,175
FLUORIDE TREATMENTS	1,173	1,040	1,100	1,100
RADIOGRAPHS	961	811	950	950
AMALGAM RESTORATIONS	497	507	500	500
RESIN RESTORATIONS	41	72	75	75
SEALANTS	5		5	5
EXTRACTIONS	140	86	100	100
PATIENT VISITS	1,814	1,775	1,800	1,800
NEW PATIENTS	312	287	300	300

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$73,078	\$73,406	\$73,546	140	0.19
B) EMPLOYEE FRINGE BENEFITS	71,528	72,477	82,552	10,075	13.90
C) OPERATING SUPPLIES	5,998	11,250	11,250	0	0.00
D) OTHER SERVICES & CHARGES	119,837	132,490	126,926	-5,564	-4.20
TOTAL	\$270,441	\$289,623	\$294,274	4,651	1.61

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$125,576			0	0.00
I) CHARGES FOR SERVICES-RENDERED	161,130	128,194	160,100	31,906	24.89
U) CONTRIB & DONAT-PUB & PRIVATE	650			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	161,429	161,429	134,174	-27,255	-16.88
TOTAL	\$448,785	\$289,623	\$294,274	4,651	1.61

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$133,791	\$116,852	\$104,592	-12,260	-10.49
B) EMPLOYEE FRINGE BENEFITS	86,403	35,771	44,289	8,518	23.81
C) OPERATING SUPPLIES	1,419	15,900	6,700	-9,200	-57.86
D) OTHER SERVICES & CHARGES	3,316,995	3,405,956	3,363,105	-42,851	-1.26
TOTAL	\$3,538,608	\$3,574,479	\$3,518,686	-55,793	-1.56

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$2,758,931			0	0.00
E) STATE GRANTS	495,678	2,260,614	2,038,871	-221,743	-9.81
I) CHARGES FOR SERVICES-RENDERED	484,608	1,158,865	1,384,179	225,314	19.44
Z) OTHER REVENUES		155,000	95,636	-59,364	-38.30
TOTAL	\$3,739,217	\$3,574,479	\$3,518,686	-55,793	-1.56

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M09	SUBSTANCE ABUSE DIRECTOR		1.00
T10	CHIEF ACCOUNT CLERK		.50
T09	TYPIST-CLERK III		1.00
	AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
ADMISSIONS	1,651	1,725	1,750	1,750
ASSESSMENTS	1,242	1,650	1,700	1,700

GOALS OR OBJECTIVES:

ASSURE COMPLIANCE WITH ALL ASSIGNED RESPONSIBILITIES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$174,513	\$176,463	\$165,847	-10,616	-6.02
B) EMPLOYEE FRINGE BENEFITS	92,770	91,187	94,027	2,840	3.11
C) OPERATING SUPPLIES	2,023	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	88,716	100,294	94,334	-5,960	-5.94
TOTAL	\$358,022	\$371,144	\$357,408	-13,736	-3.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$267,254			0	0.00
E) STATE GRANTS	37,310	171,144	212,408	41,264	24.11
I) CHARGES FOR SERVICES-RENDERED	53,460	200,000	145,000	-55,000	-27.50
TOTAL	\$358,024	\$371,144	\$357,408	-13,736	-3.70

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P06	PREVENTION/TREATMENT COORD.		1.00
P04	CERTIFIED ASSESSMENT SPEC.		2.00
R06	PREVENTION/TREATMENT COORD.		1.00
	AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
FOOD SERVICE	5,743	6,910	5,460	5,460
PLAN REVIEWS	311	325	300	3,325
WATER SUPPLY	2,953	2,565	2,300	2,400
ZOOZOSES/VECTOR NUISANCES	99	41	30	40
DHS-CIS INSPECTIONS	271	280	250	275
MORTGAGE EVALUATIONS	153	147	150	150
WASTE/WATER POLLUTION	2,986	3,146	2,950	3,000
SOLID HAZ. WASTE MGT.	2,800	3,356	3,150	3,100
PUBLIC POOLS	425	348	330	380
LEAD (EBL SERVICES ONLY)	118	111	150	175
INDOOR AIR/RADON	1,240	1,483	1,250	1,250
BODY ART FACILITIES	10	155	100	150

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$561,818	\$629,468	\$580,859	-48,609	-7.72
B) EMPLOYEE FRINGE BENEFITS	381,318	472,660	525,064	52,404	11.09
C) OPERATING SUPPLIES	22,687	121,630	18,580	-103,050	-84.73
D) OTHER SERVICES & CHARGES	422,999	485,281	458,720	-26,561	-5.47
X) CAPITAL OUTLAY	1,380	11,000		-11,000	-100.00
TOTAL	\$1,390,202	\$1,720,039	\$1,583,223	-136,816	-7.96

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
B) BUSINESS LICENSES & PERMITS	\$332,617	\$326,039	\$345,925	19,886	6.10
D) FEDERAL GRANTS	175,592	216,655		-216,655	-100.00
E) STATE GRANTS	466,200	468,828	511,695	42,867	9.14
H) CHARGES FOR SERVICES-FEES	35,876	46,500	36,500	-10,000	-21.51
I) CHARGES FOR SERVICES-RENDERED	50,057	69,400	40,400	-29,000	-41.79
J) CHARGES FOR SERVICES-SALES	21,757	125	125	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	295,878	314,858	295,878	-18,980	-6.03
X) REIMBURSEMENTS	156,277	193,500	170,000	-23,500	-12.15
Z) OTHER REVENUES		84,134	182,700	98,566	117.15
TOTAL	\$1,534,254	\$1,720,039	\$1,583,223	-136,816	-7.96

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P06	ENV. HEALTH SPEC.	1.00
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	2.50
	AUTHORIZED POSITION TOTAL	12.50

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	12	12	20	20
# OF CASE COORDINATION SERVICES APPROVED	86	42	80	80
CHILDREN ENROLLED	696	707	710	710
NEW CLIENTS ASSISTED	50	103	75	75
RENEWALS ASSISTED	339	174	180	180

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT		PERCENT	
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC		
	2010	2011	2012	11-12	11-12		
A) PERSONAL SERVICES	\$61,406	\$61,522	\$62,850	1,328	2.16		
B) EMPLOYEE FRINGE BENEFITS	26,140	36,989	39,887	2,898	7.83		
C) OPERATING SUPPLIES	1,822	2,000	2,000	0	0.00		
D) OTHER SERVICES & CHARGES	25,552	35,735	34,182	-1,553	-4.35		
TOTAL	\$114,920	\$136,246	\$138,919	2,673	1.96		

SOURCE	REVENUES			AMOUNT		PERCENT	
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC		
	2010	2011	2012	11-12	11-12		
D) FEDERAL GRANTS	\$109,737			0	0.00		
E) STATE GRANTS	5,185	136,246	115,500	-20,746	-15.23		
W) CONTRIBUTIONS FROM OTHER FUND			23,419	23,419	100.00		
TOTAL	\$114,922	\$136,246	\$138,919	2,673	1.96		

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$74,999	\$81,329	\$67,130	-14,199	-17.46
B) EMPLOYEE FRINGE BENEFITS	31,200	33,258	30,444	-2,814	-8.46
C) OPERATING SUPPLIES	3,398	4,250	5,275	1,025	24.12
D) OTHER SERVICES & CHARGES	75,372	63,648	81,459	17,811	27.98
TOTAL	\$184,969	\$182,485	\$184,308	1,823	1.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$172,617			0	0.00
E) STATE GRANTS		173,347	167,553	-5,794	-3.34
W) CONTRIBUTIONS FROM OTHER FUND	10,209			0	0.00
Z) OTHER REVENUES	2,145	9,138	16,755	7,617	83.36
TOTAL	\$184,971	\$182,485	\$184,308	1,823	1.00

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

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
HEALTH FAIRS ATTENDED	55	37	50	50
PRESS RELEASES SENT	37	24	40	40
SCDPH NEWS ARTICLES	59	48	75	75
PROMOTIONAL ITEMS DISTRIBUTED	5,014	2,748	5,000	5,000
PAMPHLETS AND LITERATURE	6,216	4,340	6,000	6,000

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$12,723	\$14,269	\$14,304	35	0.25
B) EMPLOYEE FRINGE BENEFITS	4,634	4,923	5,303	380	7.72
C) OPERATING SUPPLIES	2,175	7,000	7,000	0	0.00
D) OTHER SERVICES & CHARGES	8,696	12,684	12,269	-415	-3.27
TOTAL	\$28,228	\$38,876	\$38,876	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$28,628	\$38,876	\$38,876	0	0.00
TOTAL	\$28,628	\$38,876	\$38,876	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	H & E INFO SPEC/OFFICE MGR	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2012 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60182 KRESGE CHAI

DESCRIPTION:

GRANT FUNDS A COMPREHENSIVE PROCESS TO DEFINE THE HEALTH ISSUES IN OUR COMMUNITY AND ENGAGE RELEVANT PARTNERS IN PLANNING FOR THE FUTURE. PLAN, DESIGN AND IMPLEMENT A COMMUNITY HEALTH ASSESSMENT INITIATIVE.

GOALS OR OBJECTIVES:

CONTINUE THE IMPORTANT WORK OF ELIMINATING HEALTH DISPARITIES AND ADDRESSING POPULATION HEALTH OUTCOMES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$19,246		\$6,648	6,648	100.00
B) EMPLOYEE FRINGE BENEFITS	13,327		2,743	2,743	100.00
C) OPERATING SUPPLIES	5,939		1,000	1,000	100.00
D) OTHER SERVICES & CHARGES	25,195		19,609	19,609	100.00
TOTAL	\$63,707		\$30,000	30,000	100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE	\$63,708		\$30,000	30,000	100.00
TOTAL	\$63,708		\$30,000	30,000	100.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$132,379	\$133,897	\$133,216	-681	-0.51
B) EMPLOYEE FRINGE BENEFITS	98,401	113,315	129,175	15,860	14.00
C) OPERATING SUPPLIES	16,410	15,600	20,600	5,000	32.05
D) OTHER SERVICES & CHARGES	186,354	236,219	262,784	26,565	11.25
TOTAL	\$433,544	\$499,031	\$545,775	46,744	9.37

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
J) CHARGES FOR SERVICES-SALES	\$914			0	0.00
R) RENTS & LEASES	474,997	499,031	545,775	46,744	9.37
TOTAL	\$475,911	\$499,031	\$545,775	46,744	9.37

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 2012 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$1,000	\$4,200	\$4,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS	21	810	810	0	0.00
D) OTHER SERVICES & CHARGES	659,654	670,675	703,159	32,484	4.84
TOTAL	\$660,675	\$675,685	\$708,169	32,484	4.81

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
K) CHARGES FOR SERVICES-USER FEE	\$300,847	\$358,058	\$386,341	28,283	7.90
M) INTEREST EARNED	14,833	26,000	26,000	0	0.00
Z) OTHER REVENUES		291,627	295,828	4,201	1.44
TOTAL	\$315,680	\$675,685	\$708,169	32,484	4.81

SAGINAW COUNTY 2012 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, AND THE EVENT CENTER THE TREASURER KEEPS 5% OF THE TAX REVENUE COLLECTED TO COVER ADMINISTRATIVE EXPENSES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,693,909	\$1,772,000	\$1,732,000	-40,000	-2.26
TOTAL	\$1,693,909	\$1,772,000	\$1,732,000	-40,000	-2.26

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$1,693,909	\$1,772,000	\$1,732,000	-40,000	-2.26
TOTAL	\$1,693,909	\$1,772,000	\$1,732,000	-40,000	-2.26

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$19,201	\$18,000	\$18,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	<u>1,533</u>	<u>2,000</u>	<u>2,000</u>	0	0.00
TOTAL	\$20,734	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$904	\$1,000	\$1,000	0	0.00
M) INTEREST EARNED	26,615	18,000	18,000	0	0.00
Z) OTHER REVENUES		<u>1,000</u>	<u>1,000</u>	0	0.00
TOTAL	\$27,519	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$2,739,226	\$2,599,606	\$1,015,500	-1,584,106	-60.94
X) CAPITAL OUTLAY	23,203		67,762	67,762	100.00
TOTAL	\$2,762,429	\$2,599,606	\$1,083,262	-1,516,344	-58.33

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$2,651,093	\$2,544,606	\$1,078,262	-1,466,344	-57.63
M) INTEREST EARNED	6,880	5,000	5,000	0	0.00
Z) OTHER REVENUES		50,000		-50,000	-100.00
TOTAL	\$2,657,973	\$2,599,606	\$1,083,262	-1,516,344	-58.33

SAGINAW COUNTY 2012 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,061,064	\$994,431	\$984,429	-10,002	-1.01
TOTAL	\$1,061,064	\$994,431	\$984,429	-10,002	-1.01

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$1,004,722	\$966,545	\$957,018	-9,527	-0.99
M) INTEREST EARNED	2,715	2,000	2,000	0	0.00
X) REIMBURSEMENTS	19,326	22,386	21,911	-475	-2.12
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$1,026,763	\$994,431	\$984,429	-10,002	-1.01

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
SR. PICNIC PARTICIPATION	485	663	650	650
EMERGENCY ASSIST. CLIENTS	18	7	10	10
CELL PHONE FOR SENIORS	52	31	30	30

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$266,985	\$290,756	\$277,941	-12,815	-4.41
B) EMPLOYEE FRINGE BENEFITS	116,545	131,050	140,984	9,934	7.58
C) OPERATING SUPPLIES	11,876	6,828	8,540	1,712	25.07
D) OTHER SERVICES & CHARGES	279,658	486,239	451,208	-35,031	-7.21
X) CAPITAL OUTLAY	8,357			0	0.00
TOTAL	\$683,421	\$914,873	\$878,673	-36,200	-3.96

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$1,171,737	\$888,332	\$866,573	-21,759	-2.45
H) CHARGES FOR SERVICES-FEES		6,441	1,000	-5,441	-84.48
M) INTEREST EARNED	8,577	15,000	10,000	-5,000	-33.33
U) CONTRIB & DONAT-PUB & PRIVATE		5,000	1,000	-4,000	-80.00
X) REIMBURSEMENTS		100	100	0	0.00
TOTAL	\$1,180,314	\$914,873	\$878,673	-36,200	-3.96

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H11	C.O.A. DIRECTOR		1.00
H06	ADMINISTRATIVE ASSISTANT		.75
I08	ACCOUNTANT II		1.00
T08	ACCOUNT CLERK I/II		1.50
T08	RECEPTIONIST/MMAP/COORDINATOR		1.00
T07	PROGRAM ASSISTANT		1.00
T05	CUSTODIAN		1.00
	AUTHORIZED POSITION TOTAL		7.25

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
UNDUPLICATED PASSENGERS	367	402	375	375
ONE-WAY PASSENGER TRIPS	12,243	12,917	12,000	12,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$145,925	\$138,218	\$138,498	280	0.20
B) EMPLOYEE FRINGE BENEFITS	149,625	165,092	186,581	21,489	13.02
C) OPERATING SUPPLIES	25,581	41,272	35,700	-5,572	-13.50
D) OTHER SERVICES & CHARGES	31,929	52,576	37,507	-15,069	-28.66
X) CAPITAL OUTLAY		19,536	64,000	44,464	227.60
TOTAL	\$353,060	\$416,694	\$462,286	45,592	10.94

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$283,948	\$323,805	\$332,597	8,792	2.72
D) FEDERAL GRANTS	2,921	22,300	64,100	41,800	187.44
E) STATE GRANTS	50,588	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	14,300	20,000	15,000	-5,000	-25.00
J) CHARGES FOR SERVICES-SALES	1,302			0	0.00
TOTAL	\$353,059	\$416,694	\$462,286	45,592	10.94

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

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CLIENTS SERVED	73	64	62	70
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	24	23	22	23

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$61,271	\$69,656	\$69,966	310	0.45
B) EMPLOYEE FRINGE BENEFITS	26,561	26,802	27,967	1,165	4.35
C) OPERATING SUPPLIES	15,284	37,165	37,103	-62	-0.17
D) OTHER SERVICES & CHARGES	201,465	188,615	186,210	-2,405	-1.28
TOTAL	\$304,581	\$322,238	\$321,246	-992	-0.31

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$248,782	\$252,317	\$252,317	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	454	500	500	0	0.00
X) REIMBURSEMENTS	42,391	29,492	28,500	-992	-3.36
Z) OTHER REVENUES	12,955	39,929	39,929	0	0.00
TOTAL	\$304,582	\$322,238	\$321,246	-992	-0.31

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CLIENTS	187	175	175	175

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$48,252	\$52,029	\$39,712	-12,317	-23.67
B) EMPLOYEE FRINGE BENEFITS	11,935	11,443	9,748	-1,695	-14.81
C) OPERATING SUPPLIES	3,323	3,283	5,350	2,067	62.96
D) OTHER SERVICES & CHARGES	10,714	11,774	12,842	1,068	9.07
TOTAL	\$74,224	\$78,529	\$67,652	-10,877	-13.85

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$5,163	\$11,438	\$453	-10,985	-96.04
D) FEDERAL GRANTS	62,266	60,742	60,850	108	0.18
U) CONTRIB & DONAT-PUB & PRIVATE	360	100	100	0	0.00
Z) OTHER REVENUES	6,436	6,249	6,249	0	0.00
TOTAL	\$74,225	\$78,529	\$67,652	-10,877	-13.85

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

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
OUTREACH CLIENTS SERVED	381	473	475	475

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$18,279	\$16,197	\$17,704	1,507	9.30
B) EMPLOYEE FRINGE BENEFITS	2,558	2,265	2,477	212	9.36
C) OPERATING SUPPLIES	406	563	563	0	0.00
D) OTHER SERVICES & CHARGES	3,777	5,390	5,413	23	0.43
TOTAL	\$25,020	\$24,415	\$26,157	1,742	7.13

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$7,419	\$6,762	\$8,504	1,742	25.76
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$25,022	\$24,415	\$26,157	1,742	7.13

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T05	SENIOR CENTER COORDINATOR		<u>.75</u>
	AUTHORIZED POSITION TOTAL		.75

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
TRANSPORTATION CLEINTS	24	23	26	26

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$10,388	\$6,101	\$6,101	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,684	921	921	0	0.00
C) OPERATING SUPPLIES	3,423	4,000	4,000	0	0.00
D) OTHER SERVICES & CHARGES	2,914	6,084	6,157	73	1.20
TOTAL	\$18,409	\$17,106	\$17,179	73	0.43

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$2,761	\$1,939	\$2,012	73	3.76
B) FEDERAL GRANTS	12,570	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,682	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,397	1,397	1,397	0	0.00
TOTAL	\$18,410	\$17,106	\$17,179	73	0.43

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CLIENTS @ TRAGETED CENTER	51	55	40	40

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR EDLERLY MINORITY HISPANIC POPULATIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$13,289	\$14,535	\$16,958	2,423	16.67
B) EMPLOYEE FRINGE BENEFITS	2,266	2,468	3,373	905	36.67
D) OTHER SERVICES & CHARGES	717	976	1,071	95	9.73
TOTAL	\$16,272	\$17,979	\$21,402	3,423	19.04

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) TAXES	\$5,760	\$7,417	\$10,840	3,423	46.15
E) STATE GRANTS	10,513	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$16,273	\$17,979	\$21,402	3,423	19.04

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

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	103	78	70	70
HOURS OF OPERATION AT TARGETED CENTER	1,976	1,984	1,984	1,984

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$21,119	\$21,168	\$23,813	2,645	12.50
TOTAL	\$21,119	\$21,168	\$23,813	2,645	12.50

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) TAXES	\$14,119	\$14,068	\$15,213	1,145	8.14
D) FEDERAL GRANTS	7,000	7,000	8,500	1,500	21.43
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$21,119	\$21,168	\$23,813	2,645	12.50

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CENTER CLIENTS	178	386	375	375
SENIOR CENTER STAFF HOURS	5,255	5,097	5,100	5,100

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$64,418	\$66,666	\$67,437	771	1.16
B) EMPLOYEE FRINGE BENEFITS	31,008	29,926	31,556	1,630	5.45
D) OTHER SERVICES & CHARGES	2,370	2,957	3,034	77	2.60
TOTAL	\$97,796	\$99,549	\$102,027	2,478	2.49

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$90,890	\$92,541	\$92,927	386	0.42
E) STATE GRANTS	6,907	6,908	9,000	2,092	30.28
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$97,797	\$99,549	\$102,027	2,478	2.49

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

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
SR. PARTICIPANTS	1,549	1,287	1,175	1,152
MEALS SERVED	63,018	63,009	57,297	56,151

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$128,399	\$110,326	\$113,586	3,260	2.95
B) EMPLOYEE FRINGE BENEFITS	46,955	48,913	57,073	8,160	16.68
C) OPERATING SUPPLIES	128,251	153,394	147,275	-6,119	-3.99
D) OTHER SERVICES & CHARGES	57,355	85,254	64,598	-20,656	-24.23
X) CAPITAL OUTLAY	8,338			0	0.00
TOTAL	\$369,298	\$397,887	\$382,532	-15,355	-3.86

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$89,986	\$131,159	\$122,076	-9,083	-6.93
D) FEDERAL GRANTS	182,407	168,528	162,256	-6,272	-3.72
H) CHARGES FOR SERVICES-FEES	2,560	2,000	2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,030			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	93,037	95,000	95,000	0	0.00
X) REIMBURSEMENTS	169	550	550	0	0.00
Z) OTHER REVENUES	108	650	650	0	0.00
TOTAL	\$369,297	\$397,887	\$382,532	-15,355	-3.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T08	COOK	.19
T06	SENIOR NUTRITION CENTER MGR.	.68
T05	DELIVERY DRIVER	.54
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	1.21
T03	COOK'S HELPER FLOATER	.17
	AUTHORIZED POSITION TOTAL	3.81

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
MEALS SERVED	174,863	174,733	167,255	163,910
CLIENTS SERVED	1,212	1,241	1,188	1,137

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$327,373	\$342,746	\$350,295	7,549	2.20
B) EMPLOYEE FRINGE BENEFITS	133,123	148,010	171,833	23,823	16.10
C) OPERATING SUPPLIES	487,309	559,082	526,123	-32,959	-5.90
D) OTHER SERVICES & CHARGES	161,128	180,502	182,428	1,926	1.07
X) CAPITAL OUTLAY	23,850			0	0.00
TOTAL	\$1,132,783	\$1,230,340	\$1,230,679	339	0.03

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$264,753	\$365,674	\$361,289	-4,385	-1.20
D) FEDERAL GRANTS	730,792	723,081	729,805	6,724	0.93
J) CHARGES FOR SERVICES-SALES	3,448			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	133,280	141,125	139,125	-2,000	-1.42
X) REIMBURSEMENTS	509	99	99	0	0.00
Z) OTHER REVENUES		361	361	0	0.00
TOTAL	\$1,132,782	\$1,230,340	\$1,230,679	339	0.03

GRADE	AUTHORIZED POSITIONS TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T08	COOK	.56
T06	SENIOR NUTRITION CENTER MGR.	1.25
T05	DELIVERY DRIVER	2.09
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.68
T03	COOK'S HELPER FLOATER	.52
	AUTHORIZED POSITION TOTAL	11.77

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CASE MGMT CLIENTS	1,007	1,132	1,132	1,132
HRS. OF DIRECT CLIENT SERVICE	6,819	7,115	7,115	7,115

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$144,019	\$140,466	\$161,642	21,176	15.08
B) EMPLOYEE FRINGE BENEFITS	84,639	78,108	85,111	7,003	8.97
C) OPERATING SUPPLIES	845	1,501	1,501	0	0.00
D) OTHER SERVICES & CHARGES	37,924	60,072	46,291	-13,781	-22.94
TOTAL	\$267,427	\$280,147	\$294,545	14,398	5.14

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$163,374	\$170,405	\$181,803	11,398	6.69
D) FEDERAL GRANTS	84,434	85,978	88,978	3,000	3.49
U) CONTRIB & DONAT-PUB & PRIVATE	10,955	15,100	15,100	0	0.00
Z) OTHER REVENUES	8,664	8,664	8,664	0	0.00
TOTAL	\$267,427	\$280,147	\$294,545	14,398	5.14

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
P03	CAREGIVER TRAINING		.85
P03	OUTREACH CASEWORKER		<u>3.50</u>
	AUTHORIZED POSITION TOTAL		4.35

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
IN-HOME SUPPORT CLIENTS		193	164	164
CLIENT SERVICE		1,716	1,462	1,462

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

CATEGORY	EXPENDITURES			AMOUNT		PERCENT	
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC		
	2010	2011	2012	11-12	11-12		
A) PERSONAL SERVICES	\$33,862	\$36,392	\$38,406	2,014	5.53		
B) EMPLOYEE FRINGE BENEFITS	6,890	6,416	6,269	-147	-2.29		
C) OPERATING SUPPLIES	162	600	600	0	0.00		
D) OTHER SERVICES & CHARGES	1,987	3,198	3,772	574	17.95		
TOTAL	\$42,901	\$46,606	\$49,047	2,441	5.24		

SOURCE	REVENUES			AMOUNT		PERCENT	
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC		
	2010	2011	2012	11-12	11-12		
A) TAXES	\$1,352	\$3,399	\$3,000	-399	-11.74		
D) FEDERAL GRANTS	37,194	38,751	41,591	2,840	7.33		
U) CONTRIB & DONAT-PUB & PRIVATE	1,575	150	150	0	0.00		
Z) OTHER REVENUES	2,780	4,306	4,306	0	0.00		
TOTAL	\$42,901	\$46,606	\$49,047	2,441	5.24		

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H06	ADMINISTRATIVE ASSISTANT		.25
P06	CARE MANAGEMENT COORDINATOR		.02
P03	CASE WORKER		.75
	AUTHORIZED POSITION TOTAL		1.02

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	51	49	50	50
CLIENTS SERVED	51	49	50	50

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$3,045	\$4,000	\$4,000	0	0.00
TOTAL	\$3,045	\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,045	\$4,000	\$4,000	0	0.00
TOTAL	\$3,045	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CARE MGMT. CLIENTS	144	143	145	145

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$157,027	\$152,710	\$149,633	-3,077	-2.02
B) EMPLOYEE FRINGE BENEFITS	94,064	85,846	89,511	3,665	4.27
C) OPERATING SUPPLIES	891	2,449	2,449	0	0.00
D) OTHER SERVICES & CHARGES	27,362	40,309	36,857	-3,452	-8.56
TOTAL	\$279,344	\$281,314	\$278,450	-2,864	-1.02

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$56,178	\$64,256	\$63,392	-864	-1.35
D) FEDERAL GRANTS	24,483	33,000	31,000	-2,000	-6.06
E) STATE GRANTS	171,074	156,398	156,398	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	4,320	6,000	6,000	0	0.00
Z) OTHER REVENUES	23,291	21,660	21,660	0	0.00
TOTAL	\$279,346	\$281,314	\$278,450	-2,864	-1.02

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

SAGINAW COUNTY 2012 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CLIENTS WITH BRACELETS	32	25	20	20

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$948	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	83	1,400	1,400	0	0.00
TOTAL	\$1,031	\$4,520	\$4,520	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$723	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	1,738	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	900	1,920	1,920	0	0.00
TOTAL	\$3,361	\$4,520	\$4,520	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$5,195			0	0.00
TOTAL	\$5,195			0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE	\$6,610			0	0.00
TOTAL	\$6,610			0	0.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE & CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES & COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORING & 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, & EDUCATION. THE ADMIN DIVISION OVERSEES THE FUELING, MAINTENANCE RECORDS, & 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). MOSQUITO AND BIRD SAMPLING FOR DISEASE SURVEILLANCE.
- 2 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
- 3 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.
- 4 REDUCTION IN MOSQUITO BREEDING HABITAT THRU SOURCE REDUCTION & PUBLIC EDUCATION (YEAR ROUND)
- 5 PRIORITY SERVICE TO ALL COUNTY RESIDENTS FOR SPECIAL FUNCTIONS, AND TO THOSE COUNTY RESIDENTS WITH SPECIAL MEDICAL NEEDS.
- 6 MONITOR THE FUELING OF ALL COUNTY VEHICLES 24 HRS A DAY. MAINTAIN PUMPS, COMPUTER PRO-KEY READER BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$191,695	\$198,735	\$190,545	-8,190	-4.12
B) EMPLOYEE FRINGE BENEFITS	86,731	91,993	94,128	2,135	2.32
C) OPERATING SUPPLIES	22,763	23,500	23,200	-300	-1.28
D) OTHER SERVICES & CHARGES	182,733	172,516	141,048	-31,468	-18.24
X) CAPITAL OUTLAY	101	1,000	1,000	0	0.00
TOTAL	\$484,023	\$487,744	\$449,921	-37,823	-7.76

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$2,511,494	\$2,416,607	\$2,392,783	-23,824	-0.99
H) CHARGES FOR SERVICES-FEES	4,000	4,000	4,000	0	0.00
J) CHARGES FOR SERVICES-SALES	6,285	5,000	4,000	-1,000	-20.00
M) INTEREST EARNED	14,283	20,000	15,000	-5,000	-25.00
R) RENTS & LEASES	675			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	50,462	50,754	50,976	222	0.44
X) REIMBURSEMENTS	292,711	281,500	324,500	43,000	15.28
Z) OTHER REVENUES	359	158,673	90,830	-67,843	-42.76
TOTAL	\$2,880,269	\$2,936,534	\$2,882,089	-54,445	-1.86

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

SAGINAW COUNTY 2012 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS APPROXIMATELY 3500 MOSQUITOES SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (A RELATIVELY NEW MOSQUITO BORNE DISEASE IN MICHIGAN)
- 4 APPROXIMATELY 10-50 CROWS/BLUE JAYS WILL BE TESTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 25 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 20 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$78,035	\$82,991	\$78,061	-4,930	-5.94
B) EMPLOYEE FRINGE BENEFITS	37,290	28,189	30,071	1,882	6.68
C) OPERATING SUPPLIES	7,222	9,000	8,500	-500	-5.56
D) OTHER SERVICES & CHARGES	20,990	21,315	21,215	-100	-0.47
X) CAPITAL OUTLAY		4,000	1,000	-3,000	-75.00
TOTAL	\$143,537	\$145,495	\$138,847	-6,648	-4.57

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

SAGINAW COUNTY 2012 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 58 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES/
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON > 150 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$467,404	\$478,247	\$443,617	-34,630	-7.24
B) EMPLOYEE FRINGE BENEFITS	205,100	200,099	219,701	19,602	9.80
C) OPERATING SUPPLIES	719,391	737,000	780,500	43,500	5.90
D) OTHER SERVICES & CHARGES	421,470	435,227	437,598	2,371	0.54
X) CAPITAL OUTLAY	37,121	41,000	20,000	-21,000	-51.22
TOTAL	\$1,850,486	\$1,891,573	\$1,901,416	9,843	0.52

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

SAGINAW COUNTY 2012 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$70,543	\$74,402	\$72,658	-1,744	-2.35
B) EMPLOYEE FRINGE BENEFITS	46,017	53,046	60,032	6,986	13.17
C) OPERATING SUPPLIES	1,177	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	131,095	161,000	151,000	-10,000	-6.21
X) CAPITAL OUTLAY	1,357	7,000	1,000	-6,000	-85.72
TOTAL	\$250,189	\$297,198	\$286,440	-10,758	-3.62

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

SAGINAW COUNTY 2012 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION CONTINUES ITS COMMITMENT TO EDUCATING AND INFORMING THE RESIDENTS OF THE COUNTY ABOUT MOSQUITO RELATED ISSUES THROUGH THE USE OF BROCHURES, PAMPHLETS, COMMUNITY ACTIVITIES, WEBSITE 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 UPDATE AND MAINTAIN EMPLOYEE MANUAL.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$50,580	\$50,818	\$50,738	-80	-0.16
B) EMPLOYEE FRINGE BENEFITS	31,604	29,006	30,627	1,621	5.59
C) OPERATING SUPPLIES	1,578	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	15,071	27,700	21,100	-6,600	-23.83
X) CAPITAL OUTLAY	2,249	5,000	1,000	-4,000	-80.00
TOTAL	\$101,082	\$114,524	\$105,465	-9,059	-7.91

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

SAGINAW COUNTY 2012 BUDGET

FUND: 241 RIVER PRESERVATION FUND
 ACTIVITY: 52302 DREDGED MATERIALS DISPOSAL FAC

DESCRIPTION:

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

SERVICES PROVIDED:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$4,512	\$7,665	\$8,065	400	5.22
X) CAPITAL OUTLAY	2,002	5,335	5,035	-300	-5.62
TOTAL	\$6,514	\$13,000	\$13,100	100	0.77

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$54		\$100	100	100.00
R) RENTS & LEASES	12,320	13,000	13,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	5,266			0	0.00
TOTAL	\$17,640	\$13,000	\$13,100	100	0.77

SAGINAW COUNTY 2012 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$148,862	\$154,279	\$157,552	3,273	2.12
B) EMPLOYEE FRINGE BENEFITS	66,251	69,437	71,392	1,955	2.82
C) OPERATING SUPPLIES	2,880	3,810	3,070	-740	-19.42
D) OTHER SERVICES & CHARGES	86,685	135,225	134,993	-232	-0.17
TOTAL	\$304,678	\$362,751	\$367,007	4,256	1.17

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$229,876	\$245,000	\$245,000	0	0.00
E) STATE GRANTS	17,297	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	57,506	76,047	80,303	4,256	5.60
Z) OTHER REVENUES		21,704	21,704	0	0.00
TOTAL	\$304,679	\$362,751	\$367,007	4,256	1.17

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 2012 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$20,170	\$30,000	\$33,600	3,600	12.00
TOTAL	\$20,170	\$30,000	\$33,600	3,600	12.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
K) CHARGES FOR SERVICES-USER FEE	\$44,316	\$29,940	\$33,000	3,060	10.22
M) INTEREST EARNED	69	60	600	540	900.00
TOTAL	\$44,385	\$30,000	\$33,600	3,600	12.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$35,400	\$300,000	\$336,000	36,000	12.00
TOTAL	\$35,400	\$300,000	\$336,000	36,000	12.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$35,400	\$300,000	\$276,000	-24,000	-8.00
Z) OTHER REVENUES			60,000	60,000	100.00
TOTAL	\$35,400	\$300,000	\$336,000	36,000	12.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$16,705	\$16,706	\$16,706	0	0.00
TOTAL	\$16,705	\$16,706	\$16,706	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$17,566	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	523			0	0.00
TOTAL	\$18,089	\$16,706	\$16,706	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

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

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES		\$3,645	\$3,645	0	0.00
TOTAL		\$3,645	\$3,645	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) TAXES	\$1,989	\$3,645	\$3,645	0	0.00
M) INTEREST EARNED	248			0	0.00
TOTAL	\$2,237	\$3,645	\$3,645	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$116,589	\$116,589	0	0.00
TOTAL		\$116,589	\$116,589	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES		\$116,589	\$116,589	0	0.00
M) INTEREST EARNED	1,532			0	0.00
TOTAL	\$1,532	\$116,589	\$116,589	0	0.00

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$180	\$15,914	\$15,914	0	0.00
X) REIMBURSEMENTS	15,913			0	0.00
TOTAL	\$16,093	\$15,914	\$15,914	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$7,637	\$18,268	\$18,268	0	0.00
TOTAL	\$7,637	\$18,268	\$18,268	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$21,812	\$18,268	\$18,268	0	0.00
M) INTEREST EARNED	480			0	0.00
TOTAL	\$22,292	\$18,268	\$18,268	0	0.00

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$2,348	\$2,348	0	0.00
TOTAL		\$2,348	\$2,348	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$2,127	\$2,348	\$2,348	0	0.00
M) INTEREST EARNED	128			0	0.00
TOTAL	\$2,255	\$2,348	\$2,348	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$6,870	\$6,870	0	0.00
TOTAL		\$6,870	\$6,870	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$4,667	\$6,870	\$6,870	0	0.00
M) INTEREST EARNED	313			0	0.00
TOTAL	\$4,980	\$6,870	\$6,870	0	0.00

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$25,103	\$25,742	\$25,742	0	0.00
TOTAL	\$25,103	\$25,742	\$25,742	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$1,072	\$638	\$638	0	0.00
M) INTEREST EARNED	4			0	0.00
X) REIMBURSEMENTS	22,926	25,104	25,104	0	0.00
TOTAL	\$24,002	\$25,742	\$25,742	0	0.00

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) TAXES		\$200	\$200	0	0.00
M) INTEREST EARNED	1			0	0.00
TOTAL	\$1	\$200	\$200	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46012 EPA PETROLEUM GRANT

DESCRIPTION:

EPA GRANT TO ASSESS ELIGIBLE SITES FOR HAZARDOUS OR PETROLEUM BASED CONTAMINANTS. THE GRANT IS DIVIDED EQUALLY AMONG THE COUNTY BROWNFIELD AUTHORITY, THE LAND BANK, AND THE CITY BROWNFIELD AUTHORITY. THE GRANT IS ADMINISTERED BY THE COUNTY BROWNFIELD AUTHORITY.

GOALS OR OBJECTIVES:

SEE SECTION 1 FOR OVERVIEW.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$151,019			0	0.00
TOTAL	\$151,019			0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$151,019			0	0.00
TOTAL	\$151,019			0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$2,150	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	58	242	242	0	0.00
D) OTHER SERVICES & CHARGES	102	319	319	0	0.00
TOTAL	\$2,310	\$1,811	\$1,811	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$1,000			0	0.00
M) INTEREST EARNED	129	1,811	1,811	0	0.00
TOTAL	\$1,129	\$1,811	\$1,811	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$31,900	\$235,000	\$235,000	0	0.00
TOTAL	\$31,900	\$235,000	\$235,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$2,102	\$5,000	\$5,000	0	0.00
Z) OTHER REVENUES		230,000	230,000	0	0.00
TOTAL	\$2,102	\$235,000	\$235,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$1,128,580	\$1,122,050	-6,530	-0.58
X) CAPITAL OUTLAY		5,906,120	3,908,850	-1,997,270	-33.82
TOTAL		\$7,034,700	\$5,030,900	-2,003,800	-28.49

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS		\$7,034,700	\$5,030,900	-2,003,800	-28.49
TOTAL		\$7,034,700	\$5,030,900	-2,003,800	-28.49

SAGINAW COUNTY 2012 BUDGET

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$12,643	\$52,200	\$730,530	678,330	1299.48
X) CAPITAL OUTLAY	292,357	920,830	242,500	-678,330	-73.67
TOTAL	\$305,000	\$973,030	\$973,030	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$14,204			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	173,796	170,000	170,000	0	0.00
Z) OTHER REVENUES		803,030	803,030	0	0.00
TOTAL	\$188,000	\$973,030	\$973,030	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$150,000	\$268,800	\$225,800	-43,000	-16.00
X) CAPITAL OUTLAY	69,547		43,000	43,000	100.00
TOTAL	\$219,547	\$268,800	\$268,800	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$18,193			0	0.00
H) CHARGES FOR SERVICES-FEES	229,052	206,000	206,000	0	0.00
M) INTEREST EARNED	2,825	1,200	1,200	0	0.00
Z) OTHER REVENUES		61,600	61,600	0	0.00
TOTAL	\$250,070	\$268,800	\$268,800	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
TOTAL COMPLAINT CALLS	10,786	11,576	12,511	13,611
BITE CASES	429	387	399	414
ANIMALS EUTHANIZED	3,570	3,274	3,298	3,333
ANIMALS ADOPTED	942	945	1,025	1,123
ANIMALS RECLAIMED	419	406	411	417
DEAD ANIMALS	980	1,533	1,858	2,402
ANIMALS HANDLED	4,931	4,728	4,889	5,071
CRUELTY CALLS	1,346	1,395	1,395	1,396
ORDINANCE CITATIONS	506	457	446	438
DOG PACKS	28	42	49	50
NON-CONFINED STRAY CALLS	2,856	2,559	2,704	3,277
NEIGHBORHOOD COMPLAINTS	1,142	1,045	1,166	1,343
MILES PATROLLED	62,839	56,792	60,832	59,281

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND COMPLIANCE OF SPAY AND NEUTER PROGRAM. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2012 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$308,368	\$309,223	\$312,914	3,691	1.19
B) EMPLOYEE FRINGE BENEFITS	218,499	234,172	261,001	26,829	11.46
C) OPERATING SUPPLIES	20,917	22,800	22,800	0	0.00
D) OTHER SERVICES & CHARGES	158,824	184,455	199,584	15,129	8.20
X) CAPITAL OUTLAY		50,000		-50,000	-100.00
TOTAL	\$706,608	\$800,650	\$796,299	-4,351	-0.54

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES		\$726,000	\$718,841	-7,159	-0.99
B) BUSINESS LICENSES & PERMITS	20,205	22,500	22,500	0	0.00
G) CHARGES FOR SERVICES-COSTS	14,005	20,000	20,000	0	0.00
H) CHARGES FOR SERVICES-FEES	22,951	20,150	20,150	0	0.00
J) CHARGES FOR SERVICES-SALES	10,820	12,000	12,000	0	0.00
L) FINES & FORFEITS	16,385			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	590,559			0	0.00
Z) OTHER REVENUES			2,808	2,808	100.00
TOTAL	\$674,925	\$800,650	\$796,299	-4,351	-0.54

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 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$4,341	\$6,600	\$6,600	0	0.00
X) CAPITAL OUTLAY	2,590			0	0.00
TOTAL	\$6,931	\$6,600	\$6,600	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE	\$24,368	\$6,600	\$6,600	0	0.00
TOTAL	\$24,368	\$6,600	\$6,600	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 252 LAND REUTILIZATION FUND
 ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$597,718	\$493,008	\$606,946	113,938	23.11
TOTAL	\$597,718	\$493,008	\$606,946	113,938	23.11

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$597,718	\$493,008	\$606,946	113,938	23.11
TOTAL	\$597,718	\$493,008	\$606,946	113,938	23.11

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$143,256	\$313,348	\$325,315	11,967	3.82
TOTAL	\$143,256	\$313,348	\$325,315	11,967	3.82

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$67,725	\$58,603	\$65,315	6,712	11.45
X) REIMBURSEMENTS	519,042	254,745	260,000	5,255	2.06
TOTAL	\$586,767	\$313,348	\$325,315	11,967	3.82

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
SUPPLIES	3,941	4,701		
CONTRACTUAL SERVICES	5,000	5,454		
EQUIPMENT REPAIR & MAINT	9,627	13,566		
EQUIPMENT PURCHASES	12,293	6,956		
SW LEASES	28,664	30,670		
INDIRED COST	1,289	2,012		
TRAVEL	837	947		
MEMBERSHIP & DUES	920	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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
C) OPERATING SUPPLIES	\$4,701	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	53,470	134,382	135,175	793	0.59
X) CAPITAL OUTLAY	6,956	33,618	32,825	-793	-2.36
TOTAL	\$65,127	\$178,000	\$178,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
H) CHARGES FOR SERVICES-FEES	\$167,730	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	5,446	3,000	3,000	0	0.00
TOTAL	\$173,176	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$4,785,039	\$5,097,482	\$5,098,214	732	0.01
TOTAL	\$4,785,039	\$5,097,482	\$5,098,214	732	0.01

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$4,838,567	\$5,097,482	\$5,098,214	732	0.01
M) INTEREST EARNED	1,866			0	0.00
TOTAL	\$4,840,433	\$5,097,482	\$5,098,214	732	0.01

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$377,554	\$300,000	\$300,000	0	0.00
TOTAL	\$377,554	\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$400,952	\$300,000	\$300,000	0	0.00
M) INTEREST EARNED	11,250			0	0.00
TOTAL	\$412,202	\$300,000	\$300,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$23,565	\$20,000	\$20,000	0	0.00
TOTAL	\$23,565	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$37,655	\$20,000	\$20,000	0	0.00
M) INTEREST EARNED	619			0	0.00
TOTAL	\$38,274	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	120			0	0.00
TOTAL	\$4,620	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$8,621	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	72			0	0.00
TOTAL	\$8,693	\$7,500	\$7,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	48			0	0.00
TOTAL	\$4,548	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY	16,512			0	0.00
TOTAL	\$16,512	\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$31,512	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	146			0	0.00
TOTAL	\$31,658	\$15,000	\$15,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$9,712	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	56			0	0.00
TOTAL	\$9,768	\$7,500	\$7,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$30,000	\$28,500	-1,500	-5.00
TOTAL		\$30,000	\$28,500	-1,500	-5.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$33,249	\$30,000	\$28,500	-1,500	-5.00
J) CHARGES FOR SERVICES-SALES	3,300			0	0.00
M) INTEREST EARNED	244			0	0.00
TOTAL	\$36,793	\$30,000	\$28,500	-1,500	-5.00

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$5,268	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	33			0	0.00
TOTAL	\$5,301	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	23			0	0.00
TOTAL	\$1,523	\$1,500	\$1,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$4,500	\$3,000	-1,500	-33.33
TOTAL		\$4,500	\$3,000	-1,500	-33.33

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$8,512	\$4,500	\$3,000	-1,500	-33.33
M) INTEREST EARNED	39			0	0.00
TOTAL	\$8,551	\$4,500	\$3,000	-1,500	-33.33

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$55,500	\$48,000	-7,500	-13.51
X) CAPITAL OUTLAY	4,221			0	0.00
TOTAL	\$4,221	\$55,500	\$48,000	-7,500	-13.51

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$55,500	\$55,500	\$48,000	-7,500	-13.51
M) INTEREST EARNED	1,332			0	0.00
TOTAL	\$56,832	\$55,500	\$48,000	-7,500	-13.51

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$36,000	\$40,500	4,500	12.50
X) CAPITAL OUTLAY	29,067			0	0.00
TOTAL	\$29,067	\$36,000	\$40,500	4,500	12.50

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$1,757			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	32,250	36,000	40,500	4,500	12.50
TOTAL	\$34,007	\$36,000	\$40,500	4,500	12.50

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$30,000	\$30,000	0	0.00
TOTAL		\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	410			0	0.00
TOTAL	\$30,410	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	16			0	0.00
TOTAL	\$1,516	\$1,500	\$1,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	73			0	0.00
TOTAL	\$3,073	\$3,000	\$3,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	121			0	0.00
TOTAL	\$7,621	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2012 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	43			0	0.00
TOTAL	\$6,043	\$6,000	\$6,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	65			0	0.00
TOTAL	\$4,565	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	39			0	0.00
TOTAL	\$3,039	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47020 CHESANING VILLAGE

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	18			0	0.00
TOTAL	\$3,018	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$1,500	\$3,000	1,500	100.00
TOTAL		\$1,500	\$3,000	1,500	100.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$1,500	\$1,500	\$3,000	1,500	100.00
M) INTEREST EARNED	14			0	0.00
TOTAL	\$1,514	\$1,500	\$3,000	1,500	100.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47022 VETERAN'S ADMINISTRATION

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES			\$3,000	3,000	100.00
X) CAPITAL OUTLAY	8,902			0	0.00
TOTAL	\$8,902		\$3,000	3,000	100.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
F) LOCAL GRANTS	\$11,902		\$3,000	3,000	100.00
TOTAL	\$11,902		\$3,000	3,000	100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 264 LOCAL CORRECTION OFFICER TRAIN
 ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING

DESCRIPTION:

THE TRAINING FEE IS A \$12.00 BOOKING FEE COLLECTED FROM EACH PERSON BOOKED INTO THE SAGINAW COUNTY JAIL. SAGINAW COUNTY SHERIFF'S OFFICE WILL KEEP \$10.00 OF THE \$12.00 FEE WITH THE REMAINING \$2.00 TO BE SENT TO THE STATE TO SUPPORT A STATE TRAINING COORDINATOR AND COUNCIL FOR CORRECTIONS OFFICERS TRAINING. THE TRAINING HOUSE BILLS INVOLVED IN THE COLLECTION OF THE \$12.00 FEES ARE HOUSE BILLS #4515, #4516, AND #4517.

SERVICES PROVIDED:

- 1 TRAINING FUNDS WILL BE USED TO UPDATE CURRENT TRAINING PROGRAMS FOR CORRECTIONS STAFF.
- 2 FUNDS WILL BE USED TO ASSIST IN PAYING FOR OFFICERS TO ATTEND THE CORRECTIONS OFFICERS 160 HOUR CERTIFICATION SCHOOL MANDATED BY THE STATE.
- 3 TO ENHANCE TRAINING, EDUCATION AND ALL ASPECTS OF THE CORRECTIONS OFFICER JOB TO ASSIST IN REDUCING LIABILITY.
- 4 FUNDS CAN BE USED FOR INMATE PROGRAMS AS WELL
- 5 FUNDS CAN ALSO BE USED FOR MENTAL HEALTH PROGRAMS FOR INMATES.
- 6 TO ASSIST IN PURCHASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	10	7	10	10
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	47,685	91,966		

GOALS OR OBJECTIVES:

TO MEET OR EXCEED STATE MANDATES FOR TRAINING OF CORRECTIONS OFFICERS WORKING WITHIN THE SAGINAW COUNTY JAIL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$54,907	\$50,000	\$50,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	8,708	9,621	9,625	4	0.04
C) OPERATING SUPPLIES	1,598	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	16,484	22,379	30,379	8,000	35.75
X) CAPITAL OUTLAY	12,360	15,000	14,996	-4	-0.03
TOTAL	\$94,057	\$100,000	\$108,000	8,000	8.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
H) CHARGES FOR SERVICES-FEES	\$91,380	\$90,000	\$93,000	3,000	3.33
M) INTEREST EARNED	586			0	0.00
Z) OTHER REVENUES		10,000	15,000	5,000	50.00
TOTAL	\$91,966	\$100,000	\$108,000	8,000	8.00

SAGINAW COUNTY 2012 BUDGET

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26700 AREA RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN DECEMBER 2006, THE SHERIFF'S OFFICE ESTABLISHED THE AREA RECORDS MANAGEMENT SYSTEM (ARMS). SINCE THIS INCEPTION OVER 50 REGIONAL LAW ENFORCEMENT AGENCIES HAVE BECOME PARTICIPANTS. THESE AGENCIES SPAN ACROSS NINE COUNTIES INCLUDING SAGINAW, BAY, TUSCOLA, OGEMAW, OSCODA, GLADWIN, ARENAC, GENESEE, AND SHIAWASSEE. ADDITIONAL AGENCIES HAVE COMMITTED TO JOIN FROM GENESEE COUNTY AND THEIR DEPLOYMENT AND TRAINING WILL BEGIN SHORTLY. THESE SUCCESSES DEMONSTRATE PROPER INFRASTRUCTURE DESIGN AND SUPPORT CONCEPTS.

SERVICES PROVIDED:

- 1 REPORT WRITING
- 2 PROPERTY MANAGEMENT
- 3 CRIME MAPPING
- 4 VEHICLE ADMINISTRATION
- 5 PERSONNEL MANAGEMENT
- 6 TRAINING MANAGEMENT
- 7 EQUIPMENT MANAGEMENT

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
SHERIFF DEPARTMENT REPORT	9,842	9,672	10,800	11,000
ALL PARTICIPANT REPORTS	58,867	79,889	100,000	105,000

GOALS OR OBJECTIVES:

TO PROVIDE A SELF FUNDING CONCEPT THAT PROVIDES A SECURE RECORDS MANAGEMENT AND DATA SHARING SYSTEM FOR ALL LAW ENFORCEMENT AGENCIES THAT PARTICIPATE, TO PROVIDE USER AND AGENCY SUPPORT, TRAINING, UNIFORM CRIME REPORTING, AND TO WORK WITH MOTOROLA IN THE DEVELOPMENT OF A SIMILAR JAIL MANAGEMENT SYSTEM.

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$68,630	\$70,368	\$75,593	5,225	7.43
B) EMPLOYEE FRINGE BENEFITS	37,906	35,228	38,384	3,156	8.96
C) OPERATING SUPPLIES	2,171	50,115	25,000	-25,115	-50.12
D) OTHER SERVICES & CHARGES	150,927	192,955	175,518	-17,437	-9.04
X) CAPITAL OUTLAY	7,273	71,658	58,395	-13,263	-18.51
TOTAL	\$266,907	\$420,324	\$372,890	-47,434	-11.29

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
K) CHARGES FOR SERVICES-USER FEE	\$173,644	\$401,038	\$341,505	-59,533	-14.85
M) INTEREST EARNED	1,721	500	500	0	0.00
X) REIMBURSEMENTS	8,500	8,500	8,500	0	0.00
Z) OTHER REVENUES		10,286	22,385	12,099	117.63
TOTAL	\$183,865	\$420,324	\$372,890	-47,434	-11.29

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H11	ARMS TECHNICAL SERVICE ADMIN		1.00
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2012 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. IMPLEMENT MERGER OF COUNTY LAW LIBRARY SERVICES AND MATERIALS INTO THE SAGINAW PUBLIC LIBRARY SYSTEM, AND RESOLVE ANY ISSUES RESULTING FROM THE MERGER.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$9,619			0	0.00
B) EMPLOYEE FRINGE BENEFITS	6,444			0	0.00
C) OPERATING SUPPLIES	36,700	34,000	36,000	2,000	5.88
D) OTHER SERVICES & CHARGES	22,538	16,331	16,552	221	1.35
TOTAL	\$75,301	\$50,331	\$52,552	2,221	4.41

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
J) CHARGES FOR SERVICES-SALES	\$500			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	74,802	50,331	52,552	2,221	4.41
TOTAL	\$75,302	\$50,331	\$52,552	2,221	4.41

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	<u>\$56,295</u>	<u>\$55,000</u>	<u>\$57,000</u>	<u>2,000</u>	<u>3.64</u>
TOTAL	<u>\$56,295</u>	<u>\$55,000</u>	<u>\$57,000</u>	<u>2,000</u>	<u>3.64</u>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
L) FINES & FORFEITS	<u>\$56,295</u>	<u>\$55,000</u>	<u>\$57,000</u>	<u>2,000</u>	<u>3.64</u>
TOTAL	<u>\$56,295</u>	<u>\$55,000</u>	<u>\$57,000</u>	<u>2,000</u>	<u>3.64</u>

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$166	\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES	197,618	200,000	200,000	0	0.00
X) CAPITAL OUTLAY	444			0	0.00
TOTAL	\$198,228	\$204,000	\$204,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$176,325	\$204,000	\$204,000	0	0.00
X) REIMBURSEMENTS	21,903			0	0.00
TOTAL	\$198,228	\$204,000	\$204,000	0	0.00

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$508	\$1,074	\$548	-526	-48.98
D) OTHER SERVICES & CHARGES	120,784	105,126	105,652	526	0.50
X) CAPITAL OUTLAY	588			0	0.00
TOTAL	\$121,880	\$106,200	\$106,200	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$116,784	\$106,200	\$106,200	0	0.00
X) REIMBURSEMENTS	5,098			0	0.00
TOTAL	\$121,882	\$106,200	\$106,200	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$1,112	\$6,060	\$6,012	-48	-0.79
D) OTHER SERVICES & CHARGES	269,197	273,400	273,448	48	0.02
X) CAPITAL OUTLAY	901			0	0.00
TOTAL	\$271,210	\$279,460	\$279,460	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$263,947	\$279,460	\$279,460	0	0.00
X) REIMBURSEMENTS	7,264			0	0.00
TOTAL	\$271,211	\$279,460	\$279,460	0	0.00

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67333 ST. CHARLES/CHESANING CENTER

DESCRIPTION:

SATELITE SITE WHERE ALL OF MWA MAJOR DIRECT SERVICES ARE ADMINISTERED.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$48,122	\$48,100	\$48,100	0	0.00
X) CAPITAL OUTLAY	225			0	0.00
TOTAL	\$48,347	\$48,100	\$48,100	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$48,348	\$48,100	\$48,100	0	0.00
TOTAL	\$48,348	\$48,100	\$48,100	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67334 SAGINAW SERVICE CENTER

DESCRIPTION:

ONE-STOP SERVICE CENTER WHERE ALL MAJOR MWA DIRECT SERVICES ARE ADMINISTERED.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$50	\$50	0	0.00
D) OTHER SERVICES & CHARGES	1,295	4,130	4,430	300	7.26
X) CAPITAL OUTLAY		300		-300	-100.00
TOTAL	\$1,295	\$4,480	\$4,480	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$1,295	\$4,480	\$4,480	0	0.00
TOTAL	\$1,295	\$4,480	\$4,480	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP- TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$13,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

GOALS OR OBJECTIVES:

PLACEMENT OF PARTICIPANTS IN JOBS WHICH PROVIDE ECONOMIC SELF SUFFICIENCY THROUGH: 1) JOB RELATED TRAINING; 2) COORDINATION OF SERVICES; 3) COORDINATION WITH EMPLOYERS TO PROVIDE JOB OPPORTUNITIES; 4) CASE MANAGEMENT TO RESOLVE BARRIERS, DEVELOP CUSTOMER SATISFACTION SURVEY MEASURING PROGRAM QUALITY, EXPAND TRI-COUNTY PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$670,712	\$780,957	\$740,486	-40,471	-5.18
B) EMPLOYEE FRINGE BENEFITS	339,653	327,301	349,569	22,268	6.80
C) OPERATING SUPPLIES	14,952	15,300	10,439	-4,861	-31.77
D) OTHER SERVICES & CHARGES	320,408	423,381	444,265	20,884	4.93
X) CAPITAL OUTLAY	3,090	500		-500	-100.00
TOTAL	\$1,348,815	\$1,547,439	\$1,544,759	-2,680	-0.17

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
X) REIMBURSEMENTS	\$1,348,817	\$1,547,439	\$1,544,759	-2,680	-0.17
TOTAL	\$1,348,817	\$1,547,439	\$1,544,759	-2,680	-0.17

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H13	CONSORTIUM DIRECTOR OF JTPA		1.00
H11	ASSISTANT DIRECTOR - JTPA		1.00
H11	ASSISTANT DIRECTOR OF JTPA		1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.		1.00
I09	WORKSTA COOR II/PROG PLAN COOR		1.00
I08	ACCOUNTANT II		1.00
I08	PROGRAM PLANNER/COORDINATOR		6.00
I07	ACCOUNTANT I		1.00
T11	STENO SECRETARY II		1.00
T08	ACCOUNT CLERK I/II		.75
	AUTHORIZED POSITION TOTAL		14.75

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$75,406	\$21,000	\$25,000	4,000	19.05
D) OTHER SERVICES & CHARGES	146,258	156,500	170,000	13,500	8.63
X) CAPITAL OUTLAY	93,029	39,500		-39,500	-100.00
TOTAL	\$314,693	\$217,000	\$195,000	-22,000	-10.14

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
X) REIMBURSEMENTS	\$314,695	\$217,000	\$195,000	-22,000	-10.14
TOTAL	\$314,695	\$217,000	\$195,000	-22,000	-10.14

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$463,466	\$713,993	\$713,993	0	0.00
TOTAL	\$463,466	\$713,993	\$713,993	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$463,001	\$713,993	\$713,993	0	0.00
X) REIMBURSEMENTS	464			0	0.00
TOTAL	\$463,465	\$713,993	\$713,993	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,418	\$2,135	\$2,135	0	0.00
TOTAL	\$1,418	\$2,135	\$2,135	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) REIMBURSEMENTS	\$1,418	\$2,135	\$2,135	0	0.00
TOTAL	\$1,418	\$2,135	\$2,135	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE JOB SEEKERS INTENDED TO LEAD TO EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$2,239,145	\$2,100,086	\$2,100,086	0	0.00
TOTAL	\$2,239,145	\$2,100,086	\$2,100,086	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$2,236,067	\$2,100,086	\$2,100,086	0	0.00
M) INTEREST EARNED	289			0	0.00
X) REIMBURSEMENTS	2,788			0	0.00
TOTAL	\$2,239,144	\$2,100,086	\$2,100,086	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67436 WIA-YOUTH

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO HIGH SCHOOL-AGE AND YOUNG ADULTS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$1,632,934	\$1,619,508	\$1,619,508	0	0.00
TOTAL	\$1,632,934	\$1,619,508	\$1,619,508	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$1,632,850	\$1,619,508	\$1,619,508	0	0.00
M) INTEREST EARNED	42			0	0.00
X) REIMBURSEMENTS	41			0	0.00
TOTAL	\$1,632,933	\$1,619,508	\$1,619,508	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE DISLOCATED JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$1,519,196	\$1,173,640	\$660,768	-512,872	-43.70
TOTAL	\$1,519,196	\$1,173,640	\$660,768	-512,872	-43.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$1,517,246	\$1,121,015	\$660,768	-460,247	-41.06
M) INTEREST EARNED	230			0	0.00
X) REIMBURSEMENTS	1,719			0	0.00
TOTAL	\$1,519,195	\$1,121,015	\$660,768	-460,247	-41.06

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$367,105	\$722,192	\$708,817	-13,375	-1.85
TOTAL	\$367,105	\$722,192	\$708,817	-13,375	-1.85

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$366,942	\$774,817	\$708,817	-66,000	-8.52
M) INTEREST EARNED	162			0	0.00
TOTAL	\$367,104	\$774,817	\$708,817	-66,000	-8.52

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$521	\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	2,560	172,836	172,836	0	0.00
TOTAL	\$3,081	\$173,236	\$173,236	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$173,236	\$173,236	0	0.00
E) STATE GRANTS	3,082			0	0.00
TOTAL	\$3,082	\$173,236	\$173,236	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$190,346	\$3,731	\$116,231	112,500	3015.28
TOTAL	\$190,346	\$3,731	\$116,231	112,500	15.28

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$190,346	\$3,731	\$116,231	112,500	3015.28
TOTAL	\$190,346	\$3,731	\$116,231	112,500	15.28

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$93	\$9,000	\$9,000	0	0.00
D) OTHER SERVICES & CHARGES	101,774	-13,450	92,425	105,875	-787.17
X) CAPITAL OUTLAY	43,499	50,000		-50,000	-100.00
TOTAL	\$145,366	\$45,550	\$101,425	55,875	122.67

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$145,343	\$45,550	\$101,425	55,875	122.67
M) INTEREST EARNED	24			0	0.00
TOTAL	\$145,367	\$45,550	\$101,425	55,875	122.67

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67452 WIA-CAREER TRANSITION

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$25	\$1,000	\$1,000	0	0.00
TOTAL	\$25	\$1,000	\$1,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$25	\$1,000	\$1,000	0	0.00
TOTAL	\$25	\$1,000	\$1,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67453 WIA-TEMP ASST FOR NEEDY FAMILY

DESCRIPTION:

PROGRAM TO PROVIDE SERVICES TO TANF RECIPIENTS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$276,555	\$227,050	\$227,050	0	0.00
TOTAL	\$276,555	\$227,050	\$227,050	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$276,555	\$227,050	\$227,050	0	0.00
TOTAL	\$276,555	\$227,050	\$227,050	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$86,907	\$87,947	1,040	1.20
X) CAPITAL OUTLAY		1,040		-1,040	-100.00
TOTAL		\$87,947	\$87,947	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

NCRC TESTING

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$17,107	\$129,000	\$129,000	0	0.00
TOTAL	\$17,107	\$129,000	\$129,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) REIMBURSEMENTS	\$17,107	\$129,000	\$129,000	0	0.00
TOTAL	\$17,107	\$129,000	\$129,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$5,522	\$3,785	\$7,285	3,500	92.47
D) OTHER SERVICES & CHARGES	49,473	46,215	42,715	-3,500	-7.57
TOTAL	\$54,995	\$50,000	\$50,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) REIMBURSEMENTS	\$54,995	\$50,000	\$50,000	0	0.00
TOTAL	\$54,995	\$50,000	\$50,000	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$154	\$8,000	\$8,000	0	0.00
D) OTHER SERVICES & CHARGES	8,780	25,000	25,000	0	0.00
X) CAPITAL OUTLAY	157			0	0.00
TOTAL	\$9,091	\$33,000	\$33,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
X) REIMBURSEMENTS	\$9,092	\$33,000	\$33,000	0	0.00
TOTAL	\$9,092	\$33,000	\$33,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67464 DISABILITY NAVIGATOR

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$41,135		\$43,457	43,457	100.00
B) EMPLOYEE FRINGE BENEFITS	10,715		11,321	11,321	100.00
C) OPERATING SUPPLIES		2,455		-2,455	-100.00
D) OTHER SERVICES & CHARGES	7,768	70,425	19,967	-50,458	-71.65
X) CAPITAL OUTLAY	380	1,865		-1,865	-100.00
TOTAL	\$59,998	\$74,745	\$74,745	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$60,000	\$74,745	\$74,745	0	0.00
TOTAL	\$60,000	\$74,745	\$74,745	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P05	DISABILITY NAVIGATOR	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67466 CONTRACT STAFF TRAINING

DESCRIPTION:

TECHNICAL TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) REIMBURSEMENTS		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67468 DOW CHEMICAL ES-ARRA

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$567,000	\$567,000	0	0.00
TOTAL		\$567,000	\$567,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$567,000	\$567,000	0	0.00
TOTAL		\$567,000	\$567,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS SEEKING BETTER JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67472 REGIONAL SKILLS ALLIANCE-CONTR

DESCRIPTION:

FUNDS TO SUPPORT HEALTH CARE REGIONAL SKILLS ALLIANCE INITIATIVE

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$8,470	\$22,500	\$22,500	0	0.00
TOTAL	\$8,470	\$22,500	\$22,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE	\$8,470	\$22,500	\$22,500	0	0.00
TOTAL	\$8,470	\$22,500	\$22,500	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67478 ARRA ADULT (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$670,225	\$211,445		-211,445	-100.00
TOTAL	\$670,225	\$211,445		-211,445	-100.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$670,188	\$211,445		-211,445	-100.00
M) INTEREST EARNED	36			0	0.00
TOTAL	\$670,224	\$211,445		-211,445	-100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67483 ARRA ECAR

DESCRIPTION:

ENVIRONMENTAL CONSTRUCTION APPRENTICESHIP PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$148,825	\$202,580	\$170,290	-32,290	-15.94
TOTAL	\$148,825	\$202,580	\$170,290	-32,290	-15.94

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$148,825	\$202,580	\$170,290	-32,290	-15.94
TOTAL	\$148,825	\$202,580	\$170,290	-32,290	-15.94

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67490 SESP-STATE ENG SECTOR PARTNER

DESCRIPTION:

STATE ENERGY SECTOR GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$2,487,170	\$2,487,170	0	0.00
TOTAL		\$2,487,170	\$2,487,170	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$2,487,170	\$2,487,170	0	0.00
TOTAL		\$2,487,170	\$2,487,170	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$177,402	\$250,705	\$250,705	0	0.00
TOTAL	\$177,402	\$250,705	\$250,705	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$177,402	\$250,705	\$250,705	0	0.00
TOTAL	\$177,402	\$250,705	\$250,705	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$527	\$4,668	\$4,668	0	0.00
TOTAL	\$527	\$4,668	\$4,668	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$527	\$4,668	\$4,668	0	0.00
TOTAL	\$527	\$4,668	\$4,668	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$810,319	\$815,799	\$815,799	0	0.00
TOTAL	\$810,319	\$815,799	\$815,799	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$810,319	\$815,799	\$815,799	0	0.00
TOTAL	\$810,319	\$815,799	\$815,799	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$263,080	\$588,697	\$588,697	0	0.00
D) OTHER SERVICES & CHARGES	1,359,508	1,036,079	1,036,079	0	0.00
TOTAL	\$1,622,588	\$1,624,776	\$1,624,776	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$1,622,588	\$1,624,776	\$1,624,776	0	0.00
TOTAL	\$1,622,588	\$1,624,776	\$1,624,776	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDENCY ON TANF CASH ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$305,000	\$326,295	\$305,000	-21,295	-6.53
TOTAL	\$305,000	\$326,295	\$305,000	-21,295	-6.53

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC	INC/DEC
D) FEDERAL GRANTS	\$305,000	\$326,295	\$305,000	-21,295	-6.53
TOTAL	\$305,000	\$326,295	\$305,000	-21,295	-6.53

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING & JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES	\$3,626,616	\$3,066,327	\$3,066,327	0	0.00
TOTAL	\$3,626,616	\$3,066,327	\$3,066,327	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC	INC/DEC
D) FEDERAL GRANTS	\$3,611,210	\$3,066,327	\$3,066,327	0	0.00
X) REIMBURSEMENTS	15,406			0	0.00
TOTAL	\$3,626,616	\$3,066,327	\$3,066,327	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC	INC/DEC
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC	INC/DEC
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263	25,263	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$544,885	\$291,102	-253,783	-46.58
TOTAL		\$544,885	\$291,102	-253,783	-46.58

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$253,783		-253,783	-100.00
E) STATE GRANTS		291,102	291,102	0	0.00
TOTAL		\$544,885	\$291,102	-253,783	-46.58

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CORNERS COMPLETED	48	70	70	

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$1,200	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	283			0	0.00
C) OPERATING SUPPLIES	709	2,266	2,077	-189	-8.34
D) OTHER SERVICES & CHARGES	66,820	72,305	72,494	189	0.26
TOTAL	\$69,012	\$76,071	\$76,071	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$69,013	\$76,071	\$76,071	0	0.00
TOTAL	\$69,013	\$76,071	\$76,071	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$1,896	\$4,000	\$4,000	0	0.00
TOTAL	\$1,896	\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$1,198	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$1,198	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT. WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION CRIMINAL NON COMPLIANCE WARRANTS ARE GENERATED FOR FAILURE TO PAY THESE CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE NON-COMPLIANCE WARRANTS FOR FAILURE TO PAY DEFAULTED PARKING VIOLATIONS.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PARKING VIOLATIONS FILED	3,722	3,148	3,050	3,200

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) CAPITAL OUTLAY	\$621	\$22,000	\$22,000	0	0.00
TOTAL	\$621	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
L) FINES & FORFEITS	\$17,130	\$7,000	\$7,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$17,130	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED OFFENSES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
ALCOHOL CASEFLOW FUND	70,928	61,899	50,000	50,000

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$20,191	\$26,809	\$25,869	-940	-3.51
B) EMPLOYEE FRINGE BENEFITS	7,406	8,358	17,250	8,892	106.39
D) OTHER SERVICES & CHARGES	2,643	15,361	15,475	114	0.74
X) CAPITAL OUTLAY	9,215	11,825	3,619	-8,206	-69.40
TOTAL	\$39,455	\$62,353	\$62,213	-140	-0.23

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$61,898	\$20,000	\$62,213	42,213	211.07
Z) OTHER REVENUES		42,353		-42,353	-100.00
TOTAL	\$61,898	\$62,353	\$62,213	-140	-0.23

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

SAGINAW COUNTY 2012 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$4,062	\$5,500	\$5,500	0	0.00
TOTAL	\$4,062	\$5,500	\$5,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
Z) OTHER REVENUES		\$5,500	\$5,500	0	0.00
TOTAL		\$5,500	\$5,500	0	0.00

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
FAMILIES SERVICED	11	16	12	

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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$8,797	\$17,193	\$17,193	0	0.00
D) OTHER SERVICES & CHARGES	31,000	60,000	60,000	0	0.00
TOTAL	\$39,797	\$77,193	\$77,193	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$39,597	\$77,193	\$77,193	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	200			0	0.00
TOTAL	\$39,797	\$77,193	\$77,193	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24803 DRUG COURT GRANT-DHS

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE 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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$63,851	\$43,070	\$43,070	0	0.00
TOTAL	\$63,851	\$43,070	\$43,070	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$63,851	\$43,070	\$43,070	0	0.00
TOTAL	\$63,851	\$43,070	\$43,070	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24817 JABG-TRUAN EARLY INTER PR VIII

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYEMS.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
DIVERSION	44	65	85	

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$22,677	\$22,677	0	0.00
TOTAL		\$22,677	\$22,677	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$20,409	\$20,409	0	0.00
Z) OTHER REVENUES		2,268	2,268	0	0.00
TOTAL		\$22,677	\$22,677	0	0.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 26519 ENERGY EFFICIENCY & CONSERV BG

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$5,150		-5,150	-100.00
D) OTHER SERVICES & CHARGES	106,474	322,809		-322,809	-100.00
TOTAL	\$106,474	\$327,959		-327,959	-100.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$106,474	\$327,959		-327,959	-100.00
TOTAL	\$106,474	\$327,959		-327,959	-100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$58,662	\$58,963	\$104,433	45,470	77.12
B) EMPLOYEE FRINGE BENEFITS	40,480	37,165	36,841	-324	-0.87
C) OPERATING SUPPLIES	4,054	6,400	6,400	0	0.00
D) OTHER SERVICES & CHARGES	21,679	21,041	17,525	-3,516	-16.71
TOTAL	\$124,875	\$123,569	\$165,199	41,630	33.69

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
X) REIMBURSEMENTS	\$124,877	\$123,569	\$165,199	41,630	33.69
TOTAL	\$124,877	\$123,569	\$165,199	41,630	33.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
T08	D.P.W. MAINTENANCE WORKER	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2012 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 & MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, & CAPABILITIES, INCL COMMUNITY RESPONSE PLANS FOR THOSE SITES W/ EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$84,900	\$85,277	\$85,817	540	0.63
B) EMPLOYEE FRINGE BENEFITS	21,179	21,379	21,710	331	1.55
C) OPERATING SUPPLIES	2,507	4,300	4,300	0	0.00
D) OTHER SERVICES & CHARGES	43,807	18,973	21,765	2,792	14.72
TOTAL	\$152,393	\$129,929	\$133,592	3,663	2.82

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$31,738	\$26,000	\$26,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	89,146	103,929	107,592	3,663	3.52
X) REIMBURSEMENTS	31,179			0	0.00
TOTAL	\$152,063	\$129,929	\$133,592	3,663	2.82

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

SAGINAW COUNTY 2012 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$1,311	\$720	\$720	0	0.00
B) EMPLOYEE FRINGE BENEFITS	176	138	138	0	0.00
C) OPERATING SUPPLIES	216	1,071	1,071	0	0.00
D) OTHER SERVICES & CHARGES	2,794	1,071	1,071	0	0.00
TOTAL	\$4,497	\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE	\$8,222	\$3,000	\$3,000	0	0.00
TOTAL	\$8,222	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	1,458	844	700	700
NUMBER OF OUIL, (ALCOHOL- RELATED) ARRESTS	52	16	15	15
NUMBER OF MOTORIST ASSIST	81	54	70	70
NUMBER OF TRAFFIC STOPS	2,434	1,461	1,300	1,300
NUMBER OF TRAFFIC CRASHES	334	237	260	260
VERBAL WARNINGS	1,431	800	700	700

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY PRIMARY ROADS AND LOCAL ROADS IN SAGINAW COUNTY, AND TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$120,317	\$126,705	\$123,763	-2,942	-2.32
B) EMPLOYEE FRINGE BENEFITS	93,591	102,770	83,682	-19,088	-18.57
C) OPERATING SUPPLIES	6,160	26,125	14,850	-11,275	-43.16
D) OTHER SERVICES & CHARGES	24,102	26,327	29,028	2,701	10.26
X) CAPITAL OUTLAY	46,520			0	0.00
TOTAL	\$290,690	\$281,927	\$251,323	-30,604	-10.86

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$279,336	\$281,927	\$251,323	-30,604	-10.86
J) CHARGES FOR SERVICES-SALES	11,357			0	0.00
TOTAL	\$290,693	\$281,927	\$251,323	-30,604	-10.86

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		2.00
	AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,270			0	0.00
X) CAPITAL OUTLAY		49,000	58,110	9,110	18.59
TOTAL	\$1,270	\$49,000	\$58,110	9,110	18.59

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) REIMBURSEMENTS	\$424			0	0.00
Z) OTHER REVENUES		49,000	58,110	9,110	18.59
TOTAL	\$424	\$49,000	\$58,110	9,110	18.59

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	65	65	65	65
302 TRAINING FUNDS EXPENDED	20,769	16,307		

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	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC	
	2010	2011	2012	11-12	11-12	
D) OTHER SERVICES & CHARGES	\$16,306	\$20,000	\$20,000	0	0.00	
TOTAL	\$16,306	\$20,000	\$20,000	0	0.00	

SOURCE	REVENUES				AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC	
	2010	2011	2012	11-12	11-12	
E) STATE GRANTS	\$16,306	\$20,000	\$20,000	0	0.00	
TOTAL	\$16,306	\$20,000	\$20,000	0	0.00	

SAGINAW COUNTY 2012 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 7 OTHER AGENCIES WORKING IN PARTNERSHIP TO REDUCE THE ILLEGAL USE AND SALE OF ALCOHOL TO MINORS. (THIS PROGRAM IS ALSO YOUTH ALCOHOL)

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 PATROLS AT EVENTS IN WHICH LARGE NUMBERS OF TEENS ATTEND AND GATHER.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
EVENTS IN WHICH OFFICERS DEPLOY TO COUNTERACT SALES OF ALCOHOL TO MINORS	16	10	16	12
SATURATION PATROLS SPECIFIC TO UNDERAGE PARTIES	9	5	9	4

GOALS OR OBJECTIVES:

TO REDUCE THE POTENTIAL FOR USE AND ACCESS OF ALCOHOL TO MINORS AND SUBSEQUENTLY REDUCE THE POTENTIAL FOR TRAGEDY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$8,392	\$7,500	\$4,500	-3,000	-40.00
B) EMPLOYEE FRINGE BENEFITS	2,207		1,003	1,003	100.00
C) OPERATING SUPPLIES	421	875	300	-575	-65.72
D) OTHER SERVICES & CHARGES	5,941	9,125	5,197	-3,928	-43.05
TOTAL	\$16,961	\$17,500	\$11,000	-6,500	-37.14

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$16,963	\$17,500	\$11,000	-6,500	-37.14
TOTAL	\$16,963	\$17,500	\$11,000	-6,500	-37.14

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS, AND PROVIDE EQUIPMENT AND TRAINING TO ENHANCE THE WAR AGAINST DRUGS/NARCOTICS IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$108,245	\$141,139	\$141,139	0	0.00
TOTAL	\$108,245	\$141,139	\$141,139	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
J) CHARGES FOR SERVICES-SALES	\$512			0	0.00
L) FINES & FORFEITS	150,626	70,000	100,000	30,000	42.86
M) INTEREST EARNED	3,139			0	0.00
Z) OTHER REVENUES		71,139	41,139	-30,000	-42.17
TOTAL	\$154,277	\$141,139	\$141,139	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30126 LE FORFEITURES-SHERIFF

DESCRIPTION:

THIS ACTIVITY SUPPORTS NON-DRUG RELATED FORFEITURES THAT RESULT IN PROPERTY OR MONIES SEIZED FROM SEARCH WARRANTS OR GENERAL INVESTIGATIONS.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO PROPERTY CRIMES AND/OR NON-DRUG RELATED CRIMES.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, PROSECUTORS AND LOCAL INFORMANTS TO DEVELOP PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE/COORDINATE/SUPPORT SHERIFF K-9 PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF GENERAL CRIMES OCCURRING IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES		\$5,000	\$5,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS			964	964	100.00
C) OPERATING SUPPLIES	1,662	2,500	8,000	5,500	220.00
D) OTHER SERVICES & CHARGES		2,500	8,500	6,000	240.00
X) CAPITAL OUTLAY		3,000	14,536	11,536	384.53
TOTAL	\$1,662	\$13,000	\$37,000	24,000	184.62

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
L) FINES & FORFEITS	\$15,900	\$13,000	\$37,000	24,000	184.62
TOTAL	\$15,900	\$13,000	\$37,000	24,000	184.62

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
OUIL/OUID ARRESTS	111	100	70	50
TOTAL ENFORCEMENT CONTACTS	1,403	1,375	1,100	900
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	12		21	15
PATROL ENFORCEMENT HOURS	566	507	380	300
SEATBELT ENFORCEMENT ZONES	8	6	8	5
SEATBELT VIOLATIONS ISSUED	168	150	160	140

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$24,676	\$28,000	\$27,000	-1,000	-3.57
B) EMPLOYEE FRINGE BENEFITS	6,644		5,200	5,200	100.00
C) OPERATING SUPPLIES	6,333	8,000	3,800	-4,200	-52.50
D) OTHER SERVICES & CHARGES	24,515	41,000	41,000	0	0.00
TOTAL	\$62,168	\$77,000	\$77,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$62,170	\$77,000	\$77,000	0	0.00
TOTAL	\$62,170	\$77,000	\$77,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING, PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT AND INVESTIGATIVE AIDS TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
MONIES IN ACCOUNT	11,128	10,653	10,000	8,000
TRAINING EXPENSES (INCLUDING SOFTWARE) INVESTIGATION EXPENSES				

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATE THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$577	\$10,000	\$8,000	-2,000	-20.00
TOTAL	\$577	\$10,000	\$8,000	-2,000	-20.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
L) FINES & FORFEITS		\$10,000	\$8,000	-2,000	-20.00
M) INTEREST EARNED	102			0	0.00
TOTAL	\$102	\$10,000	\$8,000	-2,000	-20.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30146 SHERIFF'S K-9 UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS UNSOLICITED DONATED FUNDS TO SUPPORT SHERIFF K-9 UNITS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE		\$4,000	\$4,000	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30148 GANG VIOLENCE-PROJECT SAFE NEI

DESCRIPTION:

THE SHERIFF'S OFFICE IN COLLABORATION WITH THE SAGINAW POLICE DEPARTMENT AND THE U.S. DEPT. OF JUSTICE HAS BEEN AWARDED FEDERAL FUNDS TO COMBAT GANG ACTIVITY AND VIOLENCE.

SERVICES PROVIDED:

- 1 DEPUTIES ASSIGNED IN OVERTIME CAPACITY AND DEPLOYED TO SUPPRESS GANG ACTIVITY.
- 2 SHERIFF'S DETECTIVES ASSIGNED TO INVESTIGATE CRIMINAL ACTIVITY ASSOCIATED WITH GANG VIOLENCE.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
DEPLOYMENT OF DEPUTIES TO SUPPRESS GANG VIOLENCE	11	13	6	
GANG RELATED CRIMES INVESTIGATED	11			

GOALS OR OBJECTIVES:

TO WORK COLLABORATIVELY WITH LOCAL STATE AND FEDERAL OFFICIALS TO REDUCE INCIDENTS OF GANG VIOLENCE OCCURRING IN OUR COMMUNITY.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES	\$12,108	\$19,000		-19,000	-100.00
B) EMPLOYEE FRINGE BENEFITS	1,956			0	0.00
X) CAPITAL OUTLAY	10,105			0	0.00
TOTAL	\$24,169	\$19,000		-19,000	-100.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$24,170	\$19,000		-19,000	-100.00
TOTAL	\$24,170	\$19,000		-19,000	-100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30149 GUN VIOLENCE-PROJECT SAFE NEIG

DESCRIPTION:

THE SHERIFF'S OFFICE IS PARTICIPATING WITH THE CITY OF SAGINAW IN THIS EFFORT SUPPORTED BY THE U.S. DEPT OF JUSTICE. FUNDS ATTACHED TO THIS PROJECT SUPPORT OVERTIME EXPENSES ASSOCIATED WITH THE DEPLOYMENT OF DEPUTIES /DETECTIVES ASSIGNED TO INVESTIGATE ILLEGAL WEAPONS TRAFFICKING/POSSESSION. ACTIVITY SPECIFIC TO THIS PROJECT MUST SUPPORT INCIDENTS RELATED TO VIOLATIONS OF FEDERAL FIREARMS LAWS.

SERVICES PROVIDED:

- 1 DEPUTIES ASSIGNED IN OVERTIME CAPACITY TO INVESTIGATE GUN WEAPONS TRAFFICKING
- 2 DETECTIVE(S) ASSIGNED IN OVERTIME CAPACITY TO INVESTIGATE AND PREPARE CASES FOR PROSECUTION.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
DEPLOYMENT OF DEPUTIES	7	7		
FEDERAL WEAPONS VIOLATIONS INVESTIGATED				

GOALS OR OBJECTIVES:

TO WORK COLLABORATIVELY WITH LOCAL, STATE AND FEDERAL OFFICIALS TO REDUCE INCIDENTS OF WEAPONS VIOLENCE OCCURRING IN OUR COMMUNITY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$5,589	\$11,300		-11,300	-100.00
B) EMPLOYEE FRINGE BENEFITS	988			0	0.00
X) CAPITAL OUTLAY	3,755			0	0.00
TOTAL	\$10,332	\$11,300		-11,300	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$10,333	\$11,300		-11,300	-100.00
TOTAL	\$10,333	\$11,300		-11,300	-100.00

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)	3	1		5
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS				

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$6,409	\$9,000	\$9,000	0	0.00
TOTAL	\$6,409	\$9,000	\$9,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$246	\$1,200	\$1,200	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	246	1,200	1,200	0	0.00
Z) OTHER REVENUES		6,600	6,600	0	0.00
TOTAL	\$492	\$9,000	\$9,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
SEARCH WARRANTS	27	31		
FELONY ARRESTS	165	195		
WEAPONS SEIZED		28		
PROPERTY FORFEITED	1			
MONEY FORFEITED	175,000	154,626		

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$2,642	\$20,000	\$20,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	536	3,551	3,851	300	8.45
C) OPERATING SUPPLIES	11,351	19,000	23,000	4,000	21.05
D) OTHER SERVICES & CHARGES	56,871	70,480	81,691	11,211	15.91
X) CAPITAL OUTLAY	57,511	28,108	12,597	-15,511	-55.18
TOTAL	\$128,911	\$141,139	\$141,139	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
L) FINES & FORFEITS	\$20,160			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	508			0	0.00
X) REIMBURSEMENTS	108,245	141,139	141,139	0	0.00
TOTAL	\$128,913	\$141,139	\$141,139	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$4,569	\$4,569	0	0.00
D) OTHER SERVICES & CHARGES	963	3,500	3,500	0	0.00
TOTAL	\$963	\$8,069	\$8,069	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$72			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,906	1,906	0	0.00
X) REIMBURSEMENTS	889			0	0.00
Z) OTHER REVENUES		6,163	6,163	0	0.00
TOTAL	\$961	\$8,069	\$8,069	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30168 JAG 2008-2011

DESCRIPTION:

FUNDS PROVIDED THROUGH THE DEPARTMENT OF JUSTICE ANNUALLY TO ASSIST IN SUPPORTING LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 SUPPORT AMORTIZATION EXPENSES ASSOCIATED WITH THE MAINTENANCE OF THE DEPARTMENT'S AREA RECORDS MANAGEMENT SYSTEM (ARMS).

GOALS OR OBJECTIVES:

TO CONTINUE PROVIDING ACCESS TO FEDERAL, STATE AND LOCAL LAW ENFORCEMENT DATA AND OPERATIONAL INFORMATION.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$10,678	\$63,523		-63,523	-100.00
TOTAL	\$10,678	\$63,523		-63,523	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$9,068	\$61,523		-61,523	-100.00
M) INTEREST EARNED	582	2,000		-2,000	-100.00
TOTAL	\$9,650	\$63,523		-63,523	-100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30169 JAG STIMULUS 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT "ECONOMIC STIMULUS" FUND AWARDED ON A ONE-TIME BASIS TO SUPPORT LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITIONS OVER TWO YEAR PERIOD
- 2 PURCHASE/REPLACEMENT OF PATROL VEHICLE; PURCHASE/REPLACEMENT OF PATROL VEHICLE EMERGENCY LIGHTING EQUIPMENT.
- 3 PURCHASE OF PORTABLE RADIO HOLDERS, MICROPHONES AND BATTERIES.
- 4 PURCHASE AND INSTALLATION OF FINGER AND PALM PRINT BOOKING EQUIPMENT.
- 5 AMORTIZATION EXPENSES FOR MAINTENANCE OF ARMS.
- 6 BAR CODING EQUIPMENT TO UPGRADE DEPARTMENTAL EVIDENCE, PROCESSING AND STORAGE.
- 7 REPLACEMENT OF ARMS BACKUP SYSTEMS.

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES		\$43,747	\$45,628	1,881	4.30
B) EMPLOYEE FRINGE BENEFITS		21,800	13,973	-7,827	-35.90
D) OTHER SERVICES & CHARGES	329,405	718,117	388,520	-329,597	-45.90
X) CAPITAL OUTLAY	80,897	39,387	44,679	5,292	13.44
TOTAL	\$410,302	\$823,051	\$492,800	-330,251	-40.13

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$401,526	\$813,051	\$490,300	-322,751	-39.70
M) INTEREST EARNED	7,986	10,000	2,500	-7,500	-75.00
TOTAL	\$409,512	\$823,051	\$492,800	-330,251	-40.13

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		<u>1.00</u>

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30170 JAG CONVENTIONAL 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT FUNDS AWARDED TO SUPPORT MULTI-JURISDICTIONAL LAW ENFORCEMENT OPERATIONS. THE SHERIFF'S OFFICE SERVES AS THE FIDUCIARY AND GRANT MANAGER FOR THE FOUR SAGINAW COUNTY AGENCIES RECEIVING FUNDS VIA THIS AWARD.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION OVER A TWO YEAR PERIOD.
- 2 PURCHASE/REPLACEMENT MOBILE (HAND-HELD) RADIOS.

ACTIVITY REPORT:	2009	2010	2011	2012
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

6 HAND HELD MOBILE REPLACEMENT RADIOS PURCHASED/DEPLOYED	6
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GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$227,412	\$208,400	-19,012	-8.36
X) CAPITAL OUTLAY	15,688			0	0.00
TOTAL	\$15,688	\$227,412	\$208,400	-19,012	-8.36

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$13,638	\$224,412	\$207,200	-17,212	-7.67
M) INTEREST EARNED	2,049	3,000	1,200	-1,800	-60.00
TOTAL	\$15,687	\$227,412	\$208,400	-19,012	-8.36

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30171 ODCP ARRA BYRNE JAG 2009-2012

DESCRIPTION:

THE MICHIGAN OFFICE OF DRUG CONTROL POLICY (ODCP) HAS AWARDED DISCRETIONARY STATE OF MICHIGAN JAG FUNDS TO SUPPORT THE ENHANCEMENT OF SAGINAW COUNTY'S INFORMATION SHARING ENVIRONMENT, SPECIFICALLY DIRECTED AT BUILDING A JAIL MANAGEMENT NETWORK CAPABLE OF INTEGRATING WITH OUR EXISTING AREA RECORDS MANAGEMENT (LAW ENFORCEMENT) PLATFORM.

SERVICES PROVIDED:

- 1 PURCHASE EQUIPMENT AND SOFTWARE TO FACILITATE A MORE COMPREHENSIVE AND INTEGRATED JAIL RECORDS MANAGEMENT SYSTEM.

GOALS OR OBJECTIVES:

TO IMPROVE AND INTEGRATE TOTAL CORRECTIONAL/LAW ENFORCEMENT RECORDS MANAGEMENT AND INFORMATION SHARING ENVIRONMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$5,918	\$97,770		-97,770	-100.00
X) CAPITAL OUTLAY	104,403	142,838	126,909	-15,929	-11.15
TOTAL	\$110,321	\$240,608	\$126,909	-113,699	-47.26

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$110,321	\$240,608	\$126,909	-113,699	-47.26
TOTAL	\$110,321	\$240,608	\$126,909	-113,699	-47.26

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30172 JAG 2010-2013

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVES AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

1 MAINTENANCE OF (1) DEPUTY FOR THE LAW ENFORCEMENT DIVISION.

ACTIVITY REPORT: 2009 2010 2011 2012
 ACTUAL ACTUAL PROJECTED ESTIMATED

EMPLOYMENT OF 1 DEPUTY

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF A SWORN DEPUTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$208,506	\$208,506	0	0.00
TOTAL		\$208,506	\$208,506	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS		\$207,706	\$207,706	0	0.00
M) INTEREST EARNED		800	800	0	0.00
TOTAL		\$208,506	\$208,506	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30173 SAG CO REG INFO SHARING PROJ

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO INTEGRATE CORRECTIONAL DATA WITH AREA RECORDS MANAGEMENT SYSTEM (ARMS).

SERVICES PROVIDED:

- 1 PURCHASE OF COMPUTER EQUIPMENT TRAINING EXPENSES AND SOFTWARE DEVELOPMENT TO ENHANCE THE JAIL RECORDS MANAGEMENT SYSTEM.

GOALS OR OBJECTIVES:

ESTABLISH DATA SHARING CONNECTIVITY AND ACCESS WITH MICHIGAN REGION III LAW ENFORCEMENT AND CORRECTIONAL SERVICES VIA 1 RECORDS MANAGEMENT SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$273,700	\$1,470	-272,230	-99.46
X) CAPITAL OUTLAY		7,100	7,530	430	6.06
TOTAL		\$280,800	\$9,000	-271,800	-96.80

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$280,000	\$9,000	-271,000	-96.79
M) INTEREST EARNED		800		-800	-100.00
TOTAL		\$280,800	\$9,000	-271,800	-96.80

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS: THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION. THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNTY COURTS. ALSO FROM BANKS, ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, FORECLOSURES, PPO'S, ALTERNATE SERVICE, PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVES CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO., FOR BANKS, ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	252	137	150	150
WARNING/PARKING VIOLATION	233	292	300	300
CIVIL PROCESS PAPERS SERVED	416	447	500	450
VOLUNTEER HOURS	813	806	850	825

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
C) OPERATING SUPPLIES	\$1,447	\$2,952	\$2,952	0	0.00
D) OTHER SERVICES & CHARGES	3,367	4,016	4,040	24	0.60
TOTAL	\$4,814	\$6,968	\$6,992	24	0.34

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
H) CHARGES FOR SERVICES-FEES	\$4,814	\$6,968	\$6,992	24	0.34
TOTAL	\$4,814	\$6,968	\$6,992	24	0.34

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIMES OF DISASTER AND CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PARADE PARTICIPATION	4	4	4	6
SECURITY FOR COMMUNITY FUNCTION	2	3	3	3
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	1	2	2	2
VOLUNTEER MAN HOURS	1,026	756	950	1,000

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$2,694	\$4,000	\$3,000	-1,000	-25.00
D) OTHER SERVICES & CHARGES	494	3,500	3,000	-500	-14.29
X) CAPITAL OUTLAY	4,296			0	0.00
TOTAL	\$7,484	\$7,500	\$6,000	-1,500	-20.00

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$54			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,900		4,500	4,500	100.00
X) REIMBURSEMENTS		4,500		-4,500	-100.00
Z) OTHER REVENUES		3,000	1,500	-1,500	-50.00
TOTAL	\$2,954	\$7,500	\$6,000	-1,500	-20.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$198	\$1,300	\$1,400	100	7.69
D) OTHER SERVICES & CHARGES	1,945	700	1,600	900	128.57
TOTAL	\$2,143	\$2,000	\$3,000	1,000	50.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES			\$1,000	1,000	100.00
M) INTEREST EARNED	9			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,390	500	1,000	500	100.00
Z) OTHER REVENUES		1,500	1,000	-500	-33.33
TOTAL	\$1,399	\$2,000	\$3,000	1,000	50.00

SAGINAW COUNTY 2012 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 COUNTY SHERIFF'S OFFICE IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING. RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF'S OFFICE TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
SUPPORT TO CITIZENS	130	56	60	60
SUPPORT TO EMPLOYEES	5	2	5	5
DEATH NOTIFICATIONS	9	6	10	10
VOLUNTEER HOURS	317	360	400	400
FUNERAL DETAILS				

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAIN'S CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYEES AND THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	392	500	500	0	0.00
TOTAL	\$392	\$1,000	\$1,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
E) STATE GRANTS	\$500			0	0.00
M) INTEREST EARNED	8			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
Z) OTHER REVENUES		500	500	0	0.00
TOTAL	\$508	\$1,000	\$1,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SAGINAW COUNTY SHERIFF'S OFFICE EMERGENCY RESPONSE MOBILE COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	3	2	5	4
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.	2		2	2
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	3	2	2	2
# OF COMMUNITY FUNCTIONS	16	15	16	16
VOLUNTEER HOURS	2,071	3,172	3,200	3,300
# OF PARADE TRAFFIC CONT	6	6	6	6
# OF SPECIAL ASSIGNMENTS	7	5	6	6
# OF CHILD FINGERPRINTING	4	4	4	4
# OF SECURITY ASSIGNMENTS	32	35	32	32

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$7,509	\$11,000	\$11,000	0	0.00
D) OTHER SERVICES & CHARGES	582	20,000	20,000	0	0.00
X) CAPITAL OUTLAY	920			0	0.00
TOTAL	\$9,011	\$31,000	\$31,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$296			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	4,750	8,000	8,000	0	0.00
Z) OTHER REVENUES		23,000	23,000	0	0.00
TOTAL	\$5,046	\$31,000	\$31,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING AVIATION-ORIENTED SERVICES, AT THE DIRECTION OF THE SHERIFF. THE DIVISION MAY ALSO SERVE IN TIMES OF EMERGENCY, DISASTER, CIVIL DISORDER OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE SUCH AVIATION-ORIENTED SERVICES AS SEARCH AND RESCUE, MARIJUANA ERADICATION, SURVEILLANCE, TRAFFIC OBSERVATION, TRANSPORTATION & SECURITY DURING PUBLIC FUNCTIONS.

SERVICES PROVIDED:

- 1 AIR SUPPORT FOR SEARCH & RESCUE OPERATIONS.
- 2 AIR SUPPORT FOR MARIJUANA ERADICATION.
- 3 AIR SUPPORT FOR SURVEILLANCE & TRAFFIC OBSERVATION.
- 4 AIR PRISONER TRANSPORT.
- 5 SECURITY AT PUBLIC FUNCTIONS.
- 6 SERVE IN TIMES OF EMERGENCY, DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	3	3	3	3
# OF FLIGHTS/PROPERTY SEARCHS			1	
NUMBER OF FLIGHTS/ TRAINING MISSIONS	7	6	6	6
VOLUNTEER HOURS	563	494	500	500

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW COUNTY SHERIFF'S OFFICE IN THE CONTINUED COMMITMENT TO THE NEEDS OF THE CITIZENS OF SAGINAW COUNTY. PROVIDE AIR SUPPORT AS NEEDED TO OTHER LAW ENFORCEMENT AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$767	\$3,000	\$3,000	0	0.00
D) OTHER SERVICES & CHARGES	227	2,000	2,000	0	0.00
TOTAL	\$994	\$5,000	\$5,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$42			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	100	1,000	1,000	0	0.00
Z) OTHER REVENUES		4,000	4,000	0	0.00
TOTAL	\$142	\$5,000	\$5,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S OFFICE HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S OFFICE OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S OFFICE IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONNEL & EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW COUNTY EVENT CENTER.

ACTIVITY REPORT:	2009	2010	2011	2012
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF EVENTS REQUIRING SECURITY	12	78	82	

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$21,562	\$44,000	\$50,000	6,000	13.64
B) EMPLOYEE FRINGE BENEFITS	3,581	8,181	9,620	1,439	17.59
C) OPERATING SUPPLIES		950	1,578	628	66.11
D) OTHER SERVICES & CHARGES	2,514	8,802	8,802	0	0.00
TOTAL	\$27,657	\$61,933	\$70,000	8,067	13.03

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
M) INTEREST EARNED	\$205			0	0.00
X) REIMBURSEMENTS	31,092	61,933	70,000	8,067	13.03
TOTAL	\$31,297	\$61,933	\$70,000	8,067	13.03

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
NUMBER OF COMMERCIAL VEHICLES STOPPED	548	532	520	530
NUMBER OF VERBAL WARNINGS ISSUED	700	843	800	820
NUMBER OF SUMMONS ISSUED	269	319	420	430
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS (HOURS)	55	54	80	55
HOURS ON TAYMOUTH TRUCK ROUTES	425	401	450	450

GOALS OR OBJECTIVES:

TO HELP INSURE THAT COMMERCIAL VEHICLES DO NOT VIOLATE LAWS ON COUNTY ROADWAYS. ELIMINATE THE NUMBER OF VEHICLES THAT ARE CURRENTLY TRAVELING IN SAGINAW COUNTY OVERWEIGHT OR IN POOR OPERATING CONDITION. TRAIN OTHER OFFICERS ON TRUCK LAW VIOLATIONS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$58,323	\$58,793	\$59,573	780	1.33
B) EMPLOYEE FRINGE BENEFITS	42,567	43,058	46,492	3,434	7.98
C) OPERATING SUPPLIES	6,397	10,677	10,677	0	0.00
D) OTHER SERVICES & CHARGES	7,221	12,639	25,568	12,929	102.29
TOTAL	\$114,508	\$125,167	\$142,310	17,143	13.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$71,109	\$77,881	\$88,508	10,627	13.65
X) REIMBURSEMENTS	37,785	41,375	47,077	5,702	13.78
Z) OTHER REVENUES	5,615	5,911	6,725	814	13.77
TOTAL	\$114,509	\$125,167	\$142,310	17,143	13.70

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		1.00
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2012 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES FOR SECONDARY EDUCATION UP TO AND INCLUDING GED TESTING. ADDITIONAL TOPICS INCLUDE JOB SKILLS AND COLLEGE PREPARATION.

SERVICES PROVIDED:

- 1 GED PREPARATION COVERING MATH, ENGLISH, SOCIAL STUDIES, SCIENCE AND READING.
- 2 GED TESTING.
- 3 JOB SKILLS.
- 4 COLLEGE PREPARATION.

ACTIVITY REPORT:	2009	2010	2011	2012
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
GED TESTING (INMATES)	36	32		

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPANDING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATES, WHO CURRENTLY LACK EDUCATIONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLEGE ADMISSIONS, FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$3,118	\$2,477	\$4,977	2,500	100.93
D) OTHER SERVICES & CHARGES	50,191	59,000	59,000	0	0.00
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
TOTAL	\$53,309	\$63,977	\$63,977	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$53,309			0	0.00
F) LOCAL GRANTS		63,977	63,977	0	0.00
TOTAL	\$53,309	\$63,977	\$63,977	0	0.00

SAGINAW COUNTY 2012 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:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PLUS	553	571		
MOR	109	59		
JUVENILES	24	23		

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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$151,639	\$197,420	\$195,122	-2,298	-1.17
B) EMPLOYEE FRINGE BENEFITS	130,631	134,079	147,808	13,729	10.24
C) OPERATING SUPPLIES	13,260	24,300	24,300	0	0.00
D) OTHER SERVICES & CHARGES	57,878	80,642	93,836	13,194	16.36
X) CAPITAL OUTLAY		56,000	42,468	-13,532	-24.17
TOTAL	\$353,408	\$492,441	\$503,534	11,093	2.25

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$55,500	\$42,000	\$42,000	0	0.00
H) CHARGES FOR SERVICES-FEES	18,905	22,000	22,000	0	0.00
X) REIMBURSEMENTS	477,727	380,500	428,500	48,000	12.61
Z) OTHER REVENUES		47,941	11,034	-36,907	-76.99
TOTAL	\$552,132	\$492,441	\$503,534	11,093	2.25

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	HOME SURVEILLANCE OFFICER		3.00
T10	ELECTRONIC MONITORING ADM CLK		1.00
	AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2012 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$77,622	\$77,405	\$77,475	70	0.09
B) EMPLOYEE FRINGE BENEFITS	41,027	41,425	38,707	-2,718	-6.56
C) OPERATING SUPPLIES	422			0	0.00
D) OTHER SERVICES & CHARGES	1,326	650	683	33	5.08
TOTAL	\$120,397	\$119,480	\$116,865	-2,615	-2.19

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$53,508	\$57,128	\$57,128	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	66,890	62,352	59,737	-2,615	-4.19
TOTAL	\$120,398	\$119,480	\$116,865	-2,615	-2.19

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$130,955	\$132,158	\$133,216	1,058	0.80
B) EMPLOYEE FRINGE BENEFITS	44,920	41,829	49,476	7,647	18.28
C) OPERATING SUPPLIES	2,415	2,800	2,800	0	0.00
D) OTHER SERVICES & CHARGES	5,373	5,871	5,969	98	1.67
TOTAL	\$183,663	\$182,658	\$191,461	8,803	4.82

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$179,800	\$179,800	\$188,505	8,705	4.84
L) FINES & FORFEITS	200			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	3,169	1,950	2,048	98	5.03
TOTAL	\$183,669	\$182,658	\$191,461	8,803	4.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2012 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$141,379	\$141,001	\$141,141	140	0.10
B) EMPLOYEE FRINGE BENEFITS	87,076	92,564	99,539	6,975	7.54
D) OTHER SERVICES & CHARGES	1,770	1,300	1,365	65	5.00
TOTAL	\$230,225	\$234,865	\$242,045	7,180	3.06

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$45,402	\$45,402	\$45,402	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	111,898	169,463	176,643	7,180	4.24
X) REIMBURSEMENTS	72,925	20,000	20,000	0	0.00
TOTAL	\$230,225	\$234,865	\$242,045	7,180	3.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2012 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22911 SAGINAW INNER CITY INITIATIVE

DESCRIPTION:

THE MICHIGAN OFFICE OF DRUG CONTROL POLICY (ODCP) HAS AWARDED DISCRETIONARY STATE OF MICHIGAN JAG FUNDS TO SUPPORT THE EMPLOYMENT OF AN ADDITIONAL SAGINAW COUNTY PROSECUTOR TO WORK SPECIFICALLY WITH PAROLE AND PROBATION AUTHORITIES IN AN EFFORT TO MORE EFFECTIVELY MANAGE AND SUBSEQUENTLY REDUCE RECIDIVIST CRIMINAL BEHAVIOR ASSOCIATED WITH SAGINAW COUNTY PAROLEES AND PROBATIONERS.

SERVICES PROVIDED:

- 1 TO SUPPORT EXPENSES (3 YEARS) ASSOCIATED WITH THE EMPLOYMENT OF AN ASSISTANT SAGINAW COUNTY PROSECUTOR TO OVERSEE AND MANAGE PAROLE AND PROBATIONER PROSECUTORIAL SERVICES/ACTIVITIES.

ACTIVITY REPORT:

2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
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EMPLOYMENT OF AN
 ASSISTANT SAGINAW
 COUNTY PROSECUTOR

GOALS OR OBJECTIVES:

TO IMPROVE AND INTEGRATE TOTAL CORRECTIONAL/LAW ENFORCEMENT RECORDS MANAGEMENT AND INFORMATION SHARING ENVIRONMENT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$51,223	\$79,772	\$77,172	-2,600	-3.26
B) EMPLOYEE FRINGE BENEFITS	10,150	27,695	25,711	-1,984	-7.16
D) OTHER SERVICES & CHARGES		650	683	33	5.08
TOTAL	\$61,373	\$108,117	\$103,566	-4,551	-4.21

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$61,374	\$108,117	\$103,566	-4,551	-4.21
TOTAL	\$61,374	\$108,117	\$103,566	-4,551	-4.21

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
A04	ASST. PROSECUTOR II		1.00
	AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2012 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$72,925	\$20,000	\$20,000	0	0.00
TOTAL	\$72,925	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
L) FINES & FORFEITS	\$72,925	\$20,000	\$20,000	0	0.00
TOTAL	\$72,925	\$20,000	\$20,000	0	0.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$56,934	\$56,800		-56,800	-100.00
B) EMPLOYEE FRINGE BENEFITS	11,285	11,162		-11,162	-100.00
D) OTHER SERVICES & CHARGES	610	650		-650	-100.00
TOTAL	\$68,829	\$68,612		-68,612	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$68,829	\$68,612		-68,612	-100.00
TOTAL	\$68,829	\$68,612		-68,612	-100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING AND JOB CLUB AT TRI CAP AS WELL AS SUBSTANCE ABUSE COUNSELING AT SAGINAW PSYCHOLOGICAL. THE MANAGER IS ALSO RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YEAR REPORT WITH PROGRAM UTILITIZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES AND CIRCUIT COURT PROBATION OFFICERS.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. PROVIDES INTENSIVE SUPERVISION UNDER JUDGE BOES CHEMICAL DEPENDENCY PROGRAM
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO LOOK FOR ADDITIONAL FUNDING SOURCES FOR SENTENCING ALTERNATIVES AND JAIL DIVERSION. UPDATE COMPUTER SYSTEMS TO ACCOMMODATE THE PRETRIAL DEPARTMENT AND PROVIDE KEY STAKEHOLDERS WITH A BENCH GUIDE DETAILING ALL COMMUNITY CORRECTIONS PROGRAMMING.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$15,847	\$34,564	\$41,002	6,438	18.63
B) EMPLOYEE FRINGE BENEFITS	3,000	7,044	7,142	98	1.39
C) OPERATING SUPPLIES	1,470	1,700	8,800	7,100	417.65
D) OTHER SERVICES & CHARGES	5,643	7,920	7,953	33	0.42
TOTAL	\$25,960	\$51,228	\$64,897	13,669	26.68

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$25,960	\$51,228	\$64,897	13,669	26.68
TOTAL	\$25,960	\$51,228	\$64,897	13,669	26.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.50
T07	FILE CLERK	.50
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2012 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP AND DOT ARE SUBSTANCE ABUSE RESIDENTIAL CENTERS. THE TRI-CAP FACILITY IS AT 2300 VETERANS MEMEORIAL PARKWAY IN SAGINAW. 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. DOT IS LOCATED ON MIDLAND ROAD IN FREELAND AND IS NEW TO SAGINAW COUNTY IN FY2010. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS JOB PLACEMENT PROGRAMS WHICH ARE FUNDED THROUGH THE OCC. DOT IS PROVIDING SUBSTANCE ABUSE REHABILITATIVE RESIDENTIAL COUNSELING. SUBSTANCE ABUSE RESIDENTIAL FACILITTES STATEWIDE CAN BE ACCESSED THROUGH CCAB'S.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP AND DOT 24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION, INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT, EDUCATIONAL REMEDIATION, OUIL 3RD PLACEMENT, SUBSTANCE ABUSE INDIVIDUAL COUNSELING
- 3 COGNITIVE RESTRUCTURING THROUGH SAGINAW PSYCHOLOGICAL, AA, NA AND CA MEETINGS. DOT OFFERS 90 DAYS OF SERVICES WHERE AS TRICAP OFFERS UP TO 180 DAYS DEPENDING ON PROGRAM ENROLLMENT.
- 4 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE A SPECIFIC PORTION OF TRI-CAP'S OR DOT SERVICES
- 5 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP AND DOT PROVIDE SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) OTHER SERVICES & CHARGES	\$34,672	\$37,000	\$37,000	0	0.00
TOTAL	\$34,672	\$37,000	\$37,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$34,672	\$37,000	\$37,000	0	0.00
TOTAL	\$34,672	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (PRETRIAL ELECTRONIC MONITORING). DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE FROM JAIL. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT FOR COGNITIVE RESTRUCTURING IS PROVIDED BY SAGINAW PSYCH. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMENS COG PROGRAM IN THE JAIL.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH & COMPLETES PACKETS.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO FACILITATE MOVEMENT FROM THE JAIL TO COMMUNITY LOCATIONS

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPORVE UTILIZATION OF THE COUNTY JAIL WHILE PROMOTING PUBLIC SAFETY. ALSO, INCREASE THE PRETRIAL CLERK FROM 80% TO 90% PCN.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$70,365	\$99,681	\$103,924	4,243	4.26
B) EMPLOYEE FRINGE BENEFITS	14,303	30,940	33,367	2,427	7.84
C) OPERATING SUPPLIES	1,092			0	0.00
D) OTHER SERVICES & CHARGES	73,295	91,124	91,215	91	0.10
TOTAL	\$159,055	\$221,745	\$228,506	6,761	3.05

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
E) STATE GRANTS	\$159,057	\$221,745	\$228,506	6,761	3.05
TOTAL	\$159,057	\$221,745	\$228,506	6,761	3.05

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I07	PRE-TRIAL JAIL SCREENER		2.00
T07	PRE-TRIAL CLERK		.80
	AUTHORIZED POSITION TOTAL		2.80

SAGINAW COUNTY 2012 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP
- 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, GOV'T & COMMUNITY ORG.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
4-H YOUTH	1,672	1,366	1,500	
4-H ADULTS	184	123	150	
AGRICULTURE	10,200	10,220	10,000	

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$64,154	\$66,500	\$37,093	-29,407	-44.22
B) EMPLOYEE FRINGE BENEFITS	38,703	38,767	19,565	-19,202	-49.53
C) OPERATING SUPPLIES	3,829	5,900	800	-5,100	-86.44
D) OTHER SERVICES & CHARGES	114,638	127,632	161,424	33,792	26.48
TOTAL	\$221,324	\$238,799	\$218,882	-19,917	-8.34

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
J) CHARGES FOR SERVICES-SALES	\$32			0	0.00
M) INTEREST EARNED	287			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	215,715	238,799	215,382	-23,417	-9.81
X) REIMBURSEMENTS	5,290		3,500	3,500	100.00
TOTAL	\$221,324	\$238,799	\$218,882	-19,917	-8.34

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
T09	STENO-SECRETARY I		.50
T07	TYPIST-CLERK I/II		.90
	AUTHORIZED POSITION TOTAL		1.40

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,300	1,350	1,400	

GOALS OR OBJECTIVES:

THE SUGARBEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICIES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$5,423	\$9,500	\$10,375	875	9.21
D) OTHER SERVICES & CHARGES	136,648	141,000	140,125	-875	-0.62
X) CAPITAL OUTLAY	2,172			0	0.00
TOTAL	\$144,243	\$150,500	\$150,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
E) STATE GRANTS	\$143,852	\$150,500	\$150,500	0	0.00
M) INTEREST EARNED	390			0	0.00
TOTAL	\$144,242	\$150,500	\$150,500	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25761 CHILDREN'S TRUST FUND

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) PERSONAL SERVICES		\$14,815	\$20,346	5,531	37.33
B) EMPLOYEE FRINGE BENEFITS		1,445	1,983	538	37.23
C) OPERATING SUPPLIES		1,844	1,980	136	7.38
D) OTHER SERVICES & CHARGES		35,290	46,915	11,625	32.94
TOTAL		\$53,394	\$71,224	17,830	33.39

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS		\$34,644	\$46,224	11,580	33.43
Z) OTHER REVENUES		18,750	25,000	6,250	33.33
TOTAL		\$53,394	\$71,224	17,830	33.39

SAGINAW COUNTY 2012 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25769 PROJECT LAUNCH (SAG ISD)

DESCRIPTION:

PROJECT LAUNCH (LINKING ACTIONS FOR UNMET NEEDS IN CHILDREN'S HEALTH) PROMOTES & ENHANCES THE BIRTH-5 PROGRAM IMPLEMENTED BY MSUE. THE TARGET POPULATION IS CHILDREN FROM BIRTH THROUGH AGE 8.

SERVICES PROVIDED:

- 1 MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 4 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
NUMBER OF FAMILIES		40	80	
NUMBER OF HOME VISITS		480	960	

GOALS OR OBJECTIVES:

THE GOAL IS FOR ALL CHILDREN TO REACH PHYSICAL, SOCIAL, EMOTIONAL BEHAVIORAL AND COGNITIVE MILESTONES. HEALTHY GROWTH IN EACH OF THESE AREAS PREPARES CHILDREN TO THRIVE IN SCHOOL AND BEYOND.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES			\$600	600	100.00
D) OTHER SERVICES & CHARGES	12,901		94,870	94,870	100.00
TOTAL	\$12,901		\$95,470	95,470	100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$12,901		\$95,470	95,470	100.00
TOTAL	\$12,901		\$95,470	95,470	100.00

SAGINAW COUNTY 2012 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. BIRTH-5/ASAP/GREAT PARENTS PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
NUMBER OF FAMILIES	322	175	200	
NUMBER OF HOME VISITS	1,859	2,100	2,400	

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARDEN READY TO LEARN. DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$4,872	\$5,400	\$1,400	-4,000	-74.08
D) OTHER SERVICES & CHARGES	219,423	290,600	220,008	-70,592	-24.29
TOTAL	\$224,295	\$296,000	\$221,408	-74,592	-25.20

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$12,893			0	0.00
F) LOCAL GRANTS	211,402	296,000	221,408	-74,592	-25.20
TOTAL	\$224,295	\$296,000	\$221,408	-74,592	-25.20

SAGINAW COUNTY 2012 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25774 SNAP/FAMILY NUTRITION PROGRAM

DESCRIPTION:

SNAP-ED PROVIDES NUTRITION EDUCATION TO ADULTS WITHOUT CHILDREN, OLDER ADULTS (<60 YEARS OLD) AND WHO ARE ELIGIBLE FOR, HAVE APPLIED FOR, OR ARE RECEIVING THE SUPPLEMENTAL FOOD ASSISTANCE PROGRAM (SNAP). NUTRITION STAFF MEMBERS USE CREATIVE, RESEARCH-BASED CURRICULA AND EXPERIENTIAL APPROACHES TO TEACH BASIC NUTRITION, FOOD SAFETY, SHOPPING AND MENU PLANNING SKILLS, STRETCHING THE FOOD DOLLAR AND THE IMPORTANCE OF PHYSICAL ACTIVITY.

SERVICES PROVIDED:

- 1 HOME VISITS, GROUPS AND PRESENTATIONS TO ENGAGE PARTICIPANTS IN LEARNER-CENTERED NUTRITION EDUCATION LESSONS EMPHASIZING FRUITS AND VEGETABLES, FAT-FREE AND LOW-FAT MILK FOODS, WHOLE GRAINS, MYPYRAMID, STRETCHING FOOD DOLLARS, MENU PLANNING, BASIC FOOD PREPARATION AND A PHYSICALLY ACTIVE LIFESTYLE.
- 2 YOUTH PRESENTATIONS AND HANDS-ON GROUP ACTIVITIES TO TEACH IMPORTANCE OF CONSUMING FRUIT, VEGETABLES AND MILK FOODS, AS WELL AS THE IMPORTANCE OF BEING PHYSICALLY ACTIVE.
- 3 REINFORCEMENT FOR PARENTS TO TEACH THE IMPORTANCE OF MODELING DESIRABLE BEHAVIOR TO THEIR CHILDREN.
- 4 COLLABORATION WITH OTHER AGENCIES TO COORDINATE EFFORTS AND REFER FAMILIES TO LOCAL COMMUNITY SERVICES THAT BEST MEET THE FAMILIES' NEEDS.
- 5 PRE AND POST BEHAVIOR CHANGE EVALUATION AND PARTICIPANT DIETARY ASSESSMENT.

ACTIVITY REPORT:	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	167	208	2,500	
TOTAL NUMBER WHO COMPLETED PROGRAM	119	178	2,000	
CONTINUING IN PROGRAM	24			
TERMINATED/DROPPED	24	30		
TOTAL NUMBER YOUTH SERVED IN PROGRAM	2,439	3,200	2,000	
COMPLETED	2,439	3,200	2,000	
CONTINUING				

GOALS OR OBJECTIVES:

IMPROVE EATING AND LIFESTYLE BEHAVIORS AS A PREVENTATIVE APPROACH TO REDUCING DIET-RELATED HEALTH PROBLEMS. PROMOTE ADOPTION OF HEALTHY DIETARY PATTERNS AND REGULAR PHYSICAL ACTIVITY AMONG INDIVIDUALS, FAMILIES AND COMMUNITIES, BASED ON THE DIETARY GUIDELINES OF AMERICANS ENCOURAGE STATEWIDE PARTNERSHIP AND COLLABORATIVE INTERVENTIONS THAT FACILITATE NUTRITION EDUCATION AND POLICY INITIATIVES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
C) OPERATING SUPPLIES	\$9,003	\$11,000	\$10,000	-1,000	-9.09
D) OTHER SERVICES & CHARGES	8,288	22,601	20,800	-1,801	-7.97
TOTAL	\$17,291	\$33,601	\$30,800	-2,801	-8.34

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$17,199	\$33,601	\$30,800	-2,801	-8.34
Z) OTHER REVENUES	92			0	0.00
TOTAL	\$17,291	\$33,601	\$30,800	-2,801	-8.34

SAGINAW COUNTY 2012 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25778 CSEFEL

DESCRIPTION:

THE CENTER FOR SOCIAL EMOTIONAL FOUNDATIONS FOR EARLY LEARNING (CSEFEL) FOLLOWS A PYRAMID APPROACH WITH IMPLEMENTING SOCIAL EMOTIONAL DEVELOPMENTALLY APPROPRIATE PRACTICES IN THE CLASSROOM. IN DOING SO, THE BOTTOM LAYER OF THE PYRAMID OFFERS PRACTICES FOR ALL CHILDREN. THE SECOND LAYER ASKS TEACHERS TO GIVE STUDENTS EXTRA SUPPORT AND GUIDANCE. THE THIRD LAYER OFFERS INTENSIVE INDIVIDUALIZED PLANS FOR THOSE STUDENTS WHO STILL NEED HELP GAINING SOCIAL EMOTIONAL BASED PRACTICES. THE EXTENSION EDUCATOR ASSISTS TEACHERS IN HEAD START CLASSROOMS BY MODELING CSEFEL PRACTICES, GIVING FEEDBACK AND VERBALLY HELPING STAFF WORK THROUGH SITUATIONS THAT MAY ARISE IN THE CLASSROOM.

SERVICES PROVIDED:

- 1 PROVIDE BI-WEEKLY COACHING FOR HEAD START TEACHERS INCLUDING CLASSROOM OBSERVATIONS AND DEBRIEFING WITH EACH CLASSROOM.
- 2 PREPARE CSEFEL MATERIALS FOR EACH CLASSROOM AS NEEDED.
- 3 COMPLETE WEEKLY COACHING LOGS WHICH IDENTIFY WHAT METHODS OF COACHING BASED ON THE CSEFEL EVALUATION TOOL (TPOT).

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
NUMBER OF TEACHERS		5	6	
NUMBER OF COACHING HOURS		375	450	

GOALS OR OBJECTIVES:

THE GOAL OF CSEFEL IS TO PROMOTE SOCIAL EMOTIONAL DEVELOPMENT AND SCHOOL READINESS OF YOUNG CHILDREN AGES BIRTH THROUGH FIVE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$63	\$44,467	\$44,906	439	0.99
TOTAL	\$63	\$44,467	\$44,906	439	0.99

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$63	\$44,467	\$44,906	439	0.99
TOTAL	\$63	\$44,467	\$44,906	439	0.99

SAGINAW COUNTY 2012 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
CLASSES PROVIDED	40	41	42	
NUMBER OF PARTICIPANTS	90	122	130	

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 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
C) OPERATING SUPPLIES	\$2,174	\$1,291	\$1,291	0	0.00
D) OTHER SERVICES & CHARGES	11,823	12,709	12,709	0	0.00
TOTAL	\$13,997	\$14,000	\$14,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) FEDERAL GRANTS	\$13,998	\$14,000	\$14,000	0	0.00
TOTAL	\$13,998	\$14,000	\$14,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	731,138	1,751,300	1,751,300	0	0.00
TOTAL	\$743,138	\$1,763,300	\$1,763,300	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$525,484	\$1,545,000	\$1,545,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	217,653	218,300	218,300	0	0.00
TOTAL	\$743,137	\$1,763,300	\$1,763,300	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE & 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:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES				
DAY TREATMENT CASES	10	9	9	
ELECTRONIC TETHER CASES	31	14	10	
INTENSIVE SUPERVISION CASES	15	30	30	
COURT SUPERVISED CHILDREN AT HOME				
TITLE IV-E PLACEMENTS				
ACT 150 COMMITMENTS				

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$133,628	\$133,462	\$133,637	175	0.13
B) EMPLOYEE FRINGE BENEFITS	85,638	85,308	92,948	7,640	8.96
D) OTHER SERVICES & CHARGES	1,293,630	2,099,825	1,971,774	-128,051	-6.10
X) CAPITAL OUTLAY	39,858			0	0.00
TOTAL	\$1,552,754	\$2,318,595	\$2,198,359	-120,236	-5.19

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
D) FEDERAL GRANTS	\$142,835	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,916,411	2,107,286	2,184,330	77,044	3.66
F) LOCAL GRANTS	252,907	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	28,876	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,839,260	2,777,787	2,707,787	-70,000	-2.52
X) REIMBURSEMENTS	315,326	296,500	296,500	0	0.00
Z) OTHER REVENUES			11,732	11,732	100.00
TOTAL	\$5,495,615	\$5,617,073	\$5,635,849	18,776	0.33

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	JUVENILE TRAFFIC REFEREE		.50
P05	JUVENILE PROBATION OFF.		2.00
	AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2012 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 35 FULL TIME EMPLOYEES AND 15 PART TIME STAFF. THE FACILITY PROVIDES EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES PROVIDED TO HELP THE YOUTH ENGAGE IN PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 INSIGHT RECOVERY CENTER AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION PROGRAMMING TWICE A WEEK FOR EACH GROUP
- 7 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:

	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 ESTIMATED
NUMBER OF INTAKES	649	663	660	658
CHILD CARE DAYS	14,696	16,531	15,579	15,602
AVERAGE STAY (DAYS) IN DETENTION	23	25	24	24

GOALS OR OBJECTIVES:

1. PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
2. CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
3. CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
4. CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
5. CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$1,465,730	\$1,557,151	\$1,554,893	-2,258	-0.15
B) EMPLOYEE FRINGE BENEFITS	862,412	888,104	965,784	77,680	8.75
C) OPERATING SUPPLIES	160,669	163,871	173,871	10,000	6.10
D) OTHER SERVICES & CHARGES	644,831	689,352	742,942	53,590	7.77
TOTAL	\$3,133,642	\$3,298,478	\$3,437,490	139,012	4.21

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H12	JUVENILE HOME SUPERINTENDENT		1.00
H11	ASST. DIRECTOR		1.00
J06	COOK SUPERVISOR		1.00
J04	MAINTENANCE WORKER III		1.00
J04	STENO-SECRETARY I		1.00
J03	RECEPTION/CLERK		1.00
J02	COOK		1.34
J02	UTILITY WORKER		1.00
T14	SHIFT SUPERVISOR		4.00
T11	DETENT. YTH. CARE SPEC.		23.00
	AUTHORIZED POSITION TOTAL		35.34

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2012 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 & LICENSES FAMILY FOSTER HOMES & SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$506,838	\$816,160	\$816,160	0	0.00
TOTAL	\$506,838	\$816,160	\$816,160	0	0.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
E) STATE GRANTS	\$249,996	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	389,260	408,260	408,260	0	0.00
X) REIMBURSEMENTS	5,412			0	0.00
TOTAL	\$644,668	\$816,160	\$816,160	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$1,200	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	149	120	120	0	0.00
D) OTHER SERVICES & CHARGES	12,359	20,080	20,080	0	0.00
TOTAL	\$13,708	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$13,708	\$22,000	\$22,000	0	0.00
TOTAL	\$13,708	\$22,000	\$22,000	0	0.00

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$292	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	55,879	80,700	80,700	0	0.00
TOTAL	\$56,171	\$82,000	\$82,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
E) STATE GRANTS	\$56,171	\$82,000	\$82,000	0	0.00
TOTAL	\$56,171	\$82,000	\$82,000	0	0.00

ENTERPRISE FUNDS

Parking System Fund - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Delinquent Property Tax Foreclosure Fund - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Land Bank Authority Fund - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Harry W. Browne Airport Fund - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, and federal and state grants. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Inmate Services Fund - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2012 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:

2009	2010	2011	2012
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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$35,433	\$33,524	\$33,594	70	0.21
B) EMPLOYEE FRINGE BENEFITS	46,579	42,604	50,919	8,315	19.52
C) OPERATING SUPPLIES	538	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	15,607	52,529	52,691	162	0.31
X) CAPITAL OUTLAY	1,592			0	0.00
TOTAL	\$99,749	\$130,407	\$138,954	8,547	6.55

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
L) FINES & FORFEITS	\$34,225	\$30,000	\$30,000	0	0.00
R) RENTS & LEASES	86,054	93,000	93,000	0	0.00
Z) OTHER REVENUES		7,407	15,954	8,547	115.39
TOTAL	\$120,279	\$130,407	\$138,954	8,547	6.55

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

SAGINAW COUNTY 2012 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION:

THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$6,271	\$3,145	\$1,515	-1,630	-51.83
TOTAL	\$6,271	\$3,145	\$1,515	-1,630	-51.83

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$3,412	\$3,105	\$1,505	-1,600	-51.53
M) INTEREST EARNED	2,858	40	10	-30	-75.00
TOTAL	\$6,270	\$3,145	\$1,515	-1,630	-51.83

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNTS CONTAINS 2005 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$14,843	\$35,200	\$5,250	-29,950	-85.09
TOTAL	\$14,843	\$35,200	\$5,250	-29,950	-85.09

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$9,198	\$25,800	\$4,200	-21,600	-83.72
M) INTEREST EARNED	5,644	9,400	1,050	-8,350	-88.83
TOTAL	\$14,842	\$35,200	\$5,250	-29,950	-85.09

SAGINAW COUNTY 2012 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNTS FOR 2006 TAXES

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$3,928			0	0.00
B) EMPLOYEE FRINGE BENEFITS	22,967			0	0.00
D) OTHER SERVICES & CHARGES	98,642	200,500	13,900	-186,600	-93.07
X) CAPITAL OUTLAY	630			0	0.00
TOTAL	\$118,311	\$200,500	\$13,900	-186,600	-93.07

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$83,404	\$128,000	\$8,700	-119,300	-93.20
M) INTEREST EARNED	33,407	72,500	5,200	-67,300	-92.83
R) RENTS & LEASES	1,500			0	0.00
TOTAL	\$118,311	\$200,500	\$13,900	-186,600	-93.07

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$109,608			0	0.00
B) EMPLOYEE FRINGE BENEFITS	68,463			0	0.00
C) OPERATING SUPPLIES	39,438			0	0.00
D) OTHER SERVICES & CHARGES	515,304	282,100	55,514	-226,586	-80.32
TOTAL	\$732,813	\$282,100	\$55,514	-226,586	-80.32

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$515,059	\$272,000	\$45,414	-226,586	-83.30
M) INTEREST EARNED	216,856	10,100	10,100	0	0.00
R) RENTS & LEASES	900			0	0.00
TOTAL	\$732,815	\$282,100	\$55,514	-226,586	-80.32

SAGINAW COUNTY 2012 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$4,260	\$109,928		-109,928	-100.00
B) EMPLOYEE FRINGE BENEFITS		68,321		-68,321	-100.00
C) OPERATING SUPPLIES		40,000		-40,000	-100.00
D) OTHER SERVICES & CHARGES	354,219	596,951	401,277	-195,674	-32.78
TOTAL	\$358,479	\$815,200	\$401,277	-413,923	-50.78

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$263,541	\$615,000	\$196,677	-418,323	-68.02
M) INTEREST EARNED	94,937	200,200	200,200	0	0.00
R) RENTS & LEASES			4,400	4,400	100.00
TOTAL	\$358,478	\$815,200	\$401,277	-413,923	-50.78

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES			\$110,803	110,803	100.00
B) EMPLOYEE FRINGE BENEFITS			67,724	67,724	100.00
D) OTHER SERVICES & CHARGES		275,500	626,973	351,473	127.58
TOTAL		\$275,500	\$805,500	530,000	192.38

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED		\$235,000	\$555,000	320,000	136.17
M) INTEREST EARNED		40,500	250,500	210,000	518.52
TOTAL		\$275,500	\$805,500	530,000	192.38

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T11	ASST. FORECLOSURE SPECIALIST	1.00
T08	ACCOUNT CLERK I/II	1.00
	AUTHORIZED POSITION TOTAL	2.27

SAGINAW COUNTY 2012 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES			\$374,150	374,150	100.00
TOTAL			\$374,150	374,150	100.00

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED			\$253,650	253,650	100.00
M) INTEREST EARNED			120,500	120,500	100.00
TOTAL			\$374,150	374,150	100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,005	\$1,787	\$1,181	-606	-33.91
TOTAL	\$1,005	\$1,787	\$1,181	-606	-33.91

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$519	\$1,786	\$1,180	-606	-33.93
M) INTEREST EARNED	486	1	1	0	0.00
TOTAL	\$1,005	\$1,787	\$1,181	-606	-33.91

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$3,453		\$7,200	7,200	100.00
C) OPERATING SUPPLIES	-376,753	50,050	512,700	462,650	924.38
D) OTHER SERVICES & CHARGES	209,520	322,458	516,508	194,050	60.18
X) CAPITAL OUTLAY	30,451	250,000	250,000	0	0.00
TOTAL	\$133,327	\$622,508	\$1,286,408	663,900	106.65

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES	\$5,992	\$5,000	\$10,000	5,000	100.00
D) FEDERAL GRANTS	62,531			0	0.00
J) CHARGES FOR SERVICES-SALES	48,410	121,000	151,000	30,000	24.79
M) INTEREST EARNED	14,199	1,500	8,000	6,500	433.33
R) RENTS & LEASES	1,200	1,500	1,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	597,718	493,008	606,946	113,938	23.11
X) REIMBURSEMENTS			6,000	6,000	100.00
Z) OTHER REVENUES		500	502,962	502,462	492.40
TOTAL	\$730,050	\$622,508	\$1,286,408	663,900	106.65

SAGINAW COUNTY 2012 BUDGET

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	3,679	5,900	204,900	199,000	3372.88
D) OTHER SERVICES & CHARGES	565,881	554,500	593,546	39,046	7.04
TOTAL	\$569,560	\$561,000	\$799,046	238,046	42.43

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) FEDERAL GRANTS	\$1,534			0	0.00
E) STATE GRANTS	40			0	0.00
H) CHARGES FOR SERVICES-FEES	125		100	100	100.00
J) CHARGES FOR SERVICES-SALES	40,463	14,000	242,780	228,780	1634.14
R) RENTS & LEASES	104,456	100,000	100,000	0	0.00
X) REIMBURSEMENTS	90			0	0.00
Z) OTHER REVENUES		447,000	456,166	9,166	2.05
TOTAL	\$146,708	\$561,000	\$799,046	238,046	42.43

SAGINAW COUNTY 2012 BUDGET

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$396,408	\$490,993	\$490,993	0	0.00
D) OTHER SERVICES & CHARGES	415,482	427,007	427,007	0	0.00
X) CAPITAL OUTLAY	2,513			0	0.00
TOTAL	\$814,403	\$918,000	\$918,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
H) CHARGES FOR SERVICES-FEES	\$22,171	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	391,536	470,000	470,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	322,298	370,000	370,000	0	0.00
M) INTEREST EARNED	717			0	0.00
X) REIMBURSEMENTS	6,480	8,000	8,000	0	0.00
Z) OTHER REVENUES	71,200	50,000	50,000	0	0.00
TOTAL	\$814,402	\$918,000	\$918,000	0	0.00

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SAGINAW COUNTY 2011 / 2012 BUDGET

INTERNAL SERVICE FUNDS

Retiree Health Savings Plans Fund - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

MERS Retirement Fund - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Information Systems and Services Fund - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Equipment Revolving Fund - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

Department of Public Works Administration Fund - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Local Site Remediation Revolving Fund - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Mailing Department Fund - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

INTERNAL SERVICE FUNDS (Concluded)

Motor Pool Fund - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Risk Management Fund - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Investment Services Fund - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Employee Benefits Fund - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Post-Employment Health Benefits Fund - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

DC Pension Trust Fund - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2012 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$189,484	\$227,000	\$156,000	-71,000	-31.28
TOTAL	\$189,484	\$227,000	\$156,000	-71,000	-31.28

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$9			0	0.00
X) REIMBURSEMENTS	189,484	227,000	156,000	-71,000	-31.28
TOTAL	\$189,493	\$227,000	\$156,000	-71,000	-31.28

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$6,407	\$8,500	\$107,000	98,500	1158.82
TOTAL	\$6,407	\$8,500	\$107,000	98,500	158.82

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED				0	0.00
X) REIMBURSEMENTS	6,407	8,500	107,000	98,500	1158.82
TOTAL	\$6,407	\$8,500	\$107,000	98,500	158.82

SAGINAW COUNTY 2012 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$3,022,476	\$4,039,200	\$4,680,350	641,150	15.87
D) OTHER SERVICES & CHARGES	20,126	21,000	22,000	1,000	4.76
TOTAL	\$3,042,602	\$4,060,200	\$4,702,350	642,150	15.82

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$2,728			0	0.00
X) REIMBURSEMENTS	3,044,390	4,039,200	4,680,350	641,150	15.87
Z) OTHER REVENUES		21,000	22,000	1,000	4.76
TOTAL	\$3,047,118	\$4,060,200	\$4,702,350	642,150	15.82

SAGINAW COUNTY 2012 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 & MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT & 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$798,686	\$833,768	\$846,417	12,649	1.52
B) EMPLOYEE FRINGE BENEFITS	371,404	378,720	389,104	10,384	2.74
C) OPERATING SUPPLIES	26,850	29,616	29,616	0	0.00
D) OTHER SERVICES & CHARGES	404,426	552,719	623,583	70,864	12.82
X) CAPITAL OUTLAY	42,077			0	0.00
TOTAL	\$1,643,443	\$1,794,823	\$1,888,720	93,897	5.23

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
I) CHARGES FOR SERVICES-RENDERED	\$47,517	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,425			0	0.00
X) REIMBURSEMENTS	1,478,349	1,579,823	1,673,720	93,897	5.94
Z) OTHER REVENUES		185,000	185,000	0	0.00
TOTAL	\$1,527,291	\$1,794,823	\$1,888,720	93,897	5.23

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H13	INFORMATION SERVICES DIRECTOR		1.00
H12	ASSOCIATE DIRECTOR		1.00
H11	TECHNICAL SERVICES ADMIN.		2.00
I10	PROGRAMMER ANALYST		6.00
I10	WORKSTATION COORDINATOR II		1.00
I07	WORKSTATION COORDINATOR I		2.00
T11	ADMIN. COMPUTER OPERATOR		1.00
T11	COMPUTER OPERATOR		1.00
	AUTHORIZED POSITION TOTAL		15.00

SAGINAW COUNTY 2012 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$9,376	\$9,524	\$9,799	275	2.89
B) EMPLOYEE FRINGE BENEFITS	6,735	6,182	6,679	497	8.04
C) OPERATING SUPPLIES		1,148	1,148	0	0.00
D) OTHER SERVICES & CHARGES	1,607	31,974	31,981	7	0.02
TOTAL	\$17,718	\$48,828	\$49,607	779	1.60

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
M) INTEREST EARNED	\$1,299	\$2,200	\$2,200	0	0.00
R) RENTS & LEASES	4,891	3,012	3,333	321	10.66
T) SALE OF FIXED ASSETS	100			0	0.00
Z) OTHER REVENUES		43,616	44,074	458	1.05
TOTAL	\$6,290	\$48,828	\$49,607	779	1.60

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I08	ACCOUNTANT II		.20
	AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2012 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. CURRENTLY DEPARTMENTS PAY \$120 PER WORKSTATION/TERMINAL, AND \$170 PER PORTABLE LAPTOP. DEPARTMENTS USING DUAL-MONITORS ARE CHARGED \$20.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES		\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	21,897	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	77,699	68,190	70,960	2,770	4.06
TOTAL	\$99,596	\$77,990	\$80,760	2,770	3.55

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
J) CHARGES FOR SERVICES-SALES	\$1,249			0	0.00
M) INTEREST EARNED	657			0	0.00
X) REIMBURSEMENTS	78,320	77,990	80,760	2,770	3.55
TOTAL	\$80,226	\$77,990	\$80,760	2,770	3.55

SAGINAW COUNTY 2012 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, & 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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$27,840	\$25,721	\$25,822	101	0.39
B) EMPLOYEE FRINGE BENEFITS	17,803	15,555	10,249	-5,306	-34.11
C) OPERATING SUPPLIES	1,103	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	35,937	39,028	39,039	11	0.03
TOTAL	\$82,683	\$81,804	\$76,610	-5,194	-6.35

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
B) BUSINESS LICENSES & PERMITS	\$39,765	\$81,804	\$76,610	-5,194	-6.35
L) FINES & FORFEITS	188			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	42,732			0	0.00
TOTAL	\$82,685	\$81,804	\$76,610	-5,194	-6.35

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$252,674	\$284,300	\$284,300	0	0.00
TOTAL	\$252,674	\$284,300	\$284,300	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	9,104			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$9,104	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2012 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	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
C) OPERATING SUPPLIES	\$182,105	\$364,770	\$364,758	-12	0.00
D) OTHER SERVICES & CHARGES	13,186	23,230	23,242	12	0.05
TOTAL	\$195,291	\$388,000	\$388,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
I) CHARGES FOR SERVICES-RENDERED	\$195,291	\$388,000	\$388,000	0	0.00
TOTAL	\$195,291	\$388,000	\$388,000	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$50,342	\$45,591	\$45,633	42	0.09
B) EMPLOYEE FRINGE BENEFITS	17,628	16,914	18,048	1,134	6.70
C) OPERATING SUPPLIES	129	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,224,568	1,343,009	1,363,256	20,247	1.51
TOTAL	\$1,292,667	\$1,406,514	\$1,427,937	21,423	1.52

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
M) INTEREST EARNED	\$23,062	\$42,217	\$30,000	-12,217	-28.94
X) REIMBURSEMENTS	1,263,470	1,364,297	1,397,937	33,640	2.47
TOTAL	\$1,286,532	\$1,406,514	\$1,427,937	21,423	1.52

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I10	PURCHASING/RISK MANAGER		.50
M21	CONTROLLER/CHIEF ADMIN OFFICER		.10
	AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2012 BUDGET

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$14,216	\$14,148	\$14,148	0	0.00
B) EMPLOYEE FRINGE BENEFITS	8,669	9,853	11,673	1,820	18.47
C) OPERATING SUPPLIES		105	105	0	0.00
D) OTHER SERVICES & CHARGES	49,188	49,119	42,811	-6,308	-12.84
TOTAL	\$72,073	\$73,225	\$68,737	-4,488	-6.13

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
X) REIMBURSEMENTS	\$72,075	\$73,225	\$68,737	-4,488	-6.13
TOTAL	\$72,075	\$73,225	\$68,737	-4,488	-6.13

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS		<u>.20</u>
	AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2012 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$60,512	\$66,390	\$72,109	5,719	8.61
D) OTHER SERVICES & CHARGES	8,268	7,400	7,400	0	0.00
TOTAL	\$68,780	\$73,790	\$79,509	5,719	7.75

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$58			0	0.00
X) REIMBURSEMENTS	69,682	73,790	79,509	5,719	7.75
TOTAL	\$69,740	\$73,790	\$79,509	5,719	7.75

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$6,444,206	\$6,979,253	\$6,261,753	-717,500	-10.28
D) OTHER SERVICES & CHARGES	739,749	426,747	725,747	299,000	70.06
TOTAL	\$7,183,955	\$7,406,000	\$6,987,500	-418,500	-5.65

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$29,003	\$50,000	\$50,000	0	0.00
X) REIMBURSEMENTS	5,754,864	7,316,000	6,618,500	-697,500	-9.53
Z) OTHER REVENUES	332,637	40,000	319,000	279,000	697.50
TOTAL	\$6,116,504	\$7,406,000	\$6,987,500	-418,500	-5.65

SAGINAW COUNTY 2012 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$648,168	\$139,200	\$681,660	542,460	389.70
TOTAL	\$648,168	\$139,200	\$681,660	542,460	389.70

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
M) INTEREST EARNED	\$109			0	0.00
X) REIMBURSEMENTS	643,537	139,200	681,660	542,460	389.70
TOTAL	\$643,646	\$139,200	\$681,660	542,460	389.70

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$145,893	\$137,000	\$152,800	15,800	11.53
TOTAL	\$145,893	\$137,000	\$152,800	15,800	11.53

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
X) REIMBURSEMENTS	\$147,840	\$137,000	\$152,800	15,800	11.53
TOTAL	\$147,840	\$137,000	\$152,800	15,800	11.53

SAGINAW COUNTY 2012 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$527,723	\$595,000	\$695,000	100,000	16.81
D) OTHER SERVICES & CHARGES	24,544	25,000	25,000	0	0.00
TOTAL	\$552,267	\$620,000	\$720,000	100,000	16.13

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$987			0	0.00
X) REIMBURSEMENTS	656,184	620,000	720,000	100,000	16.13
TOTAL	\$657,171	\$620,000	\$720,000	100,000	16.13

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
B) EMPLOYEE FRINGE BENEFITS	\$45,401	\$28,000	\$30,000	2,000	7.14
TOTAL	\$45,401	\$28,000	\$30,000	2,000	7.14

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
X) REIMBURSEMENTS	\$45,401	\$28,000	\$30,000	2,000	7.14
TOTAL	\$45,401	\$28,000	\$30,000	2,000	7.14

SAGINAW COUNTY 2012 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$55,181	\$55,133	\$28,790	-26,343	-47.78
B) EMPLOYEE FRINGE BENEFITS	21,942	24,746	22,759	-1,987	-8.03
C) OPERATING SUPPLIES	1,107	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	203,360	586,030	625,701	39,671	6.77
X) CAPITAL OUTLAY	5,533			0	0.00
TOTAL	\$287,123	\$666,909	\$678,250	11,341	1.70

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$20,908	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	625,073	656,909	668,250	11,341	1.73
TOTAL	\$645,981	\$666,909	\$678,250	11,341	1.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2012 BUDGET

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
A) PERSONAL SERVICES	\$60,450	\$98,405	\$62,000	-36,405	-37.00
B) EMPLOYEE FRINGE BENEFITS	4,350,996	4,799,500	4,697,250	-102,250	-2.13
D) OTHER SERVICES & CHARGES	332,061	338,298	341,298	3,000	0.89
TOTAL	\$4,743,507	\$5,236,203	\$5,100,548	-135,655	-2.59

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2010	BUDGET 2011	BUDGET 2012	INC/DEC 11-12	INC/DEC 11-12
M) INTEREST EARNED	\$274,192	\$166,000	\$166,000	0	0.00
X) REIMBURSEMENTS	4,495,733	3,358,100	3,341,000	-17,100	-0.51
Z) OTHER REVENUES	982,466	1,712,103	1,593,548	-118,555	-6.93
TOTAL	\$5,752,391	\$5,236,203	\$5,100,548	-135,655	-2.59

SAGINAW COUNTY 2012 BUDGET

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
A) PERSONAL SERVICES	\$56,311	\$55,233	\$55,303	70	0.13
B) EMPLOYEE FRINGE BENEFITS	2,681,462	2,617,097	2,659,961	42,864	1.64
D) OTHER SERVICES & CHARGES	5,471	2,861	5,975	3,114	108.84
TOTAL	\$2,743,244	\$2,675,191	\$2,721,239	46,048	1.72

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2010	2011	2012	11-12	11-12
M) INTEREST EARNED	\$2,097			0	0.00
X) REIMBURSEMENTS	2,643,469	2,603,500	2,626,000	22,500	0.86
Z) OTHER REVENUES	470,772	71,691	95,239	23,548	32.85
TOTAL	\$3,116,338	\$2,675,191	\$2,721,239	46,048	1.72

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M07	RETIREMENT ADMINISTRATOR		<u>1.00</u>
	AUTHORIZED POSITION TOTAL		<u>1.00</u>

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SAGINAW COUNTY 2011 / 2012 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 2012 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

EXPENDITURES					
CATEGORY	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$1,012,966	\$967,998	\$958,456	-9,542	-0.99
TOTAL	\$1,012,966	\$967,998	\$958,456	-9,542	-0.99

REVENUES					
SOURCE	ACTUAL 2010	BUDGET 2011	BUDGET 2012	AMOUNT INC/DEC 11-12	PERCENT INC/DEC 11-12
A) TAXES	\$1,007,299	\$967,998	\$958,456	-9,542	-0.99
M) INTEREST EARNED	542			0	0.00
TOTAL	\$1,007,841	\$967,998	\$958,456	-9,542	-0.99

SAGINAW COUNTY 2012 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.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$716,331	\$684,500	\$684,500	0	0.00
TOTAL	\$716,331	\$684,500	\$684,500	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
L) FINES & FORFEITS	\$711,128	\$681,500	\$681,500	0	0.00
M) INTEREST EARNED	3,709	3,000	3,000	0	0.00
TOTAL	\$714,837	\$684,500	\$684,500	0	0.00

SAGINAW COUNTY 2012 BUDGET

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
D) OTHER SERVICES & CHARGES	\$680,000	\$1,136,000	\$1,136,000	0	0.00
TOTAL	\$680,000	\$1,136,000	\$1,136,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2010	2011	2012	INC/DEC 11-12	INC/DEC 11-12
W) CONTRIBUTIONS FROM OTHER FUND	\$600,000	\$600,000	\$600,000	0	0.00
Z) OTHER REVENUES	80,000	536,000	536,000	0	0.00
TOTAL	\$680,000	\$1,136,000	\$1,136,000	0	0.00

SAGINAW COUNTY 2011/2012 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2012-2016 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

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SAGINAW COUNTY, MICHIGAN
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2012-2016

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
BUILDING & GROUNDS:						
ASBESTOS RESERVE	125,000	125,000	0	0	0	0
CIRCUIT CRT PROBATION - BAGLEY	48,000	48,000	0	0	0	0
COURTHOUSE	200,000	200,000	0	0	0	0
FOC - ANNEX	35,000	35,000	0	0	0	0
JUVENILE CENTER	130,000	130,000	0	0	0	0
OTHER COUNTY PROPERTIES	75,000	75,000	0	0	0	0
CIRCUIT COURT	100,000	100,000	0	0	0	0
INFORMATION SYSTEMS & SERVICES	1,480,000	1,366,000	66,000	16,000	16,000	16,000
PARKS & RECREATION	482,000	482,000	0	0	0	0
PROSECUTING ATTORNEY	238,000	238,000	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	38,000	23,000	5,000	5,000	0	5,000
JAIL DIVISION	308,900	178,900	31,000	32,000	33,000	34,000
LAW ENFORCEMENT	46,800	6,800	10,000	10,000	10,000	10,000
	<u>3,306,700</u>	<u>3,007,700</u>	<u>112,000</u>	<u>63,000</u>	<u>59,000</u>	<u>65,000</u>
 MEANS OF FINANCING						
	<u>TOTAL</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
COURTHOUSE PRESERVATION FUND	238,000	238,000	0	0	0	0
OTHER	1,480,000	1,366,000	66,000	16,000	16,000	16,000
PUBLIC IMPRVMENT FUND-GENERAL	672,800	617,800	15,000	15,000	10,000	15,000
PUBLIC IMPRVMENT FUND-RESTRICTED	433,900	303,900	31,000	32,000	33,000	34,000
STATE GRANT	482,000	482,000	0	0	0	0
	<u>3,306,700</u>	<u>3,007,700</u>	<u>112,000</u>	<u>63,000</u>	<u>59,000</u>	<u>65,000</u>

SAGINAW COUNTY, MICHIGAN
 2012 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2012 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY				
ENTRANCE DOOR REPLACEMENT	23,000		B	PIF - GEN
REPLACE SOFFIT AND FASCIA	<u>25,000</u>		B	PIF - GEN
		48,000		
COURTHOUSE:				
ENTRANCE DOOR REPLACEMENT	25,000		A	PIF - GEN
BUILDING RESTORATION	<u>175,000</u>		C	PIF - GEN
		200,000		
FOC - ANNEX:				
ELECTRICAL SERVICE	<u>35,000</u>		B	PIF - GEN
		35,000		
JUVENILE CENTER:				
HVAC ENGINEERING STUDY	20,000		B	PIF - GEN
INTERIOR PAINTING	20,000		C	PIF - GEN
RESURFACE OF SOUTH PARKING LOT	<u>90,000</u>		C	PIF - GEN
		130,000		
OTHER COUNTY PROPERTIES:				
REPLACE ROOF	50,000		B	PIF - GEN
PAINTING & WOOD SIDING REPAIR	<u>25,000</u>		B	PIF - GEN
		<u>75,000</u>		
TOTAL BUILDING & GROUNDS		488,000		
CIRCUIT COURT:				
CIRCUIT COURT IMAGING	<u>100,000</u>		B	PIF - GEN
		100,000		
INFORMATION SYSTEMS & SERVICES:				
MAINFRAME RE-PLATFORMING	400,000		A	OTHER
MAINFRAME RE-PLATFORMING	600,000		A	OTHER
MAINFRAME RE-PLATFORMING	100,000		A	OTHER
MAINFRAME RE-PLATFORMING	200,000		A	OTHER
DELL ESX SERVER	16,000		A	OTHER
COUNTY COMPUTER REPLACEMENT	<u>50,000</u>		A	OTHER
		1,366,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>482,000</u>		A	ST GRANT
		482,000		
PROSECUTING ATTORNEY:				
COPIER	15,000		A	CH PRES
EVIDENCE PRESENTATION EQUIPMENT	9,500		A	CH PRES
DVD/VCR RECORDER/PLAYER/PRINT	2,000		A	CH PRES
SECRETARIAL DESK / CHAIRS	15,000		A	CH PRES
TRAFFIC RECONSTRUCTION SOFTWARE	1,500		A	CH PRES
ONBASE IMAGE SOFT SCAN PROJECT	<u>195,000</u>		B	CH PRES
		238,000		

SAGINAW COUNTY, MICHIGAN
 2012 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2012 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
SECURITY/PRIVACY BARRIERS	12,000		A	PIF - GEN
OFFICE CHAIRS	3,000		A	PIF - GEN
TECHNOLOGY UPDATE	<u>8,000</u>		A	PIF - GEN
		23,000		
LAW ENFORCEMENT:				
BULLETPROOF BODY ARMOR	1,200		A	PIF - GEN
RIFLES	<u>5,600</u>		A	PIF - GEN
		<u>6,800</u>		
TOTAL SHERIFF'S DEPARTMENT		29,800		
	PIF - GEN	617,800		
	CH PRES	238,000		
	OTHER	1,366,000		
	ST GRANT	<u>482,000</u>		
		2,703,800		

SAGINAW COUNTY, MICHIGAN
 2012 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2012 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	125,000		A	PIF-RSTRCT
		<u>125,000</u>		
TOTAL BUILDING & GROUNDS		125,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
HANDGUNS	10,000		A	PIF-RSTRCT
JAIL TWO-WAY RADIOS	9,600		A	PIF-RSTRCT
MATTRESSES	4,300		A	PIF-RSTRCT
JAIL EXTERIOR RESTORATION	125,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>30,000</u>		A	PIF-RSTRCT
		<u>178,900</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>178,900</u>		
TOTAL PIF-RESTRICTED		303,900		
PROJECT TOTAL		<u>3,007,700</u>		
	TOTAL "A" PRIORITY	2,249,700		
	TOTAL "B" PRIORITY	473,000		
	TOTAL "C" PRIORITY	<u>285,000</u>		
		3,007,700		

SAGINAW COUNTY, MICHIGAN
 2012 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2012 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
COURTHOUSE:				
ENTRANCE DOOR REPLACEMENT	<u>25,000</u>		A	PIF - GEN
		<u>25,000</u>		
TOTAL BUILDING & GROUNDS		25,000		
INFORMATION SYSTEMS & SERVICES:				
MAINFRAME RE-PLATFORMING	400,000		A	OTHER
MAINFRAME RE-PLATFORMING	600,000		A	OTHER
MAINFRAME RE-PLATFORMING	100,000		A	OTHER
MAINFRAME RE-PLATFORMING	200,000		A	OTHER
DELL ESX SERVER	16,000		A	OTHER
COUNTY COMPUTER REPLACEMENT	<u>50,000</u>		A	OTHER
		1,366,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>482,000</u>		A	ST GRANT
		482,000		
PROSECUTING ATTORNEY:				
COPIER	15,000		A	CH PRES
EVIDENCE PRESENTATION EQUIPMENTS	9,500		A	CH PRES
DVD/VCR RECORDER/PLAYER/PRINT	2,000		A	CH PRES
SECRETARIAL DESK / CHAIRS	15,000		A	CH PRES
TRAFFIC RECONSTRUCTION SOFTWARE	<u>1,500</u>		A	CH PRES
		43,000		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
SECURITY/PRIVACY BARRIERS	12,000		A	PIF - GEN
OFFICE CHAIRS	3,000		A	PIF - GEN
TECHNOLOGY UPDATE	<u>8,000</u>		A	PIF - GEN
		23,000		
LAW ENFORCEMENT:				
BULLETPROOF BODY ARMOR	1,200		A	PIF - GEN
RIFLES	<u>5,600</u>		A	PIF - GEN
		<u>6,800</u>		
TOTAL SHERIFF'S DEPARTMENT		29,800		
	CH PRES	43,000		
	OTHER	1,366,000		
	PIF - GEN	54,800		
	ST GRANT	<u>482,000</u>		
		1,945,800		

SAGINAW COUNTY, MICHIGAN
 2012 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2012 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	<u>125,000</u>		A	PIF-RSTRCT
		<u>125,000</u>		
TOTAL BUILDING & GROUNDS		125,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
HANDGUNS	10,000		A	PIF-RSTRCT
JAIL TWO-WAY RADIOS	9,600		A	PIF-RSTRCT
MATTRESSES	4,300		A	PIF-RSTRCT
JAIL EXTERIOR RESTORATION	125,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>30,000</u>		A	PIF-RSTRCT
		<u>178,900</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>178,900</u>		
TOTAL PIF-RESTRICTED		303,900		
PROJECT TOTAL		<u>2,249,700</u>		
	TOTAL "A" PRIORITY	2,249,700		
	TOTAL "B" PRIORITY	0		
	TOTAL "C" PRIORITY	<u>0</u>		
		2,249,700		

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	ASBESTOS REMOVAL	125,000	125,000	0	0	0	0
		125,000	125,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-RESTRICT	125,000	125,000	0	0	0	0
		125,000	125,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: ASBESTOS REMOVAL
 PROJECT JUSTIFICATION: TO REMOVE ASBESTOS CONTAINING MATERIAL WITHIN COUNTY BUILDINGS

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	ENTRANCE DOOR REPLACEMENT	23,000	23,000	0	0	0	0
2	REPLACE SOFFIT AND FASCIA	25,000	25,000	0	0	0	0
		48,000	48,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	48,000	48,000	0	0	0	0
		48,000	48,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ENTRANCE DOOR REPLACEMENT
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: REPLACE BROKEN ENTRANCE DOORS
 PROJECT JUSTIFICATION: DOORS HAVE BEEN REPAIRED NUMEROUS TIMES, REPLACE WITH NEW ADA COMPLIANT ENTRANCE DOORS

PRIORITY 2 PROJECT NAME.....: REPLACE SOFFIT AND FASCIA
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: REMOVE OLD SOFFIT AN FACIA AND FREEZE BOARD REPLACE WITH NEW VINYL
 PROJECT JUSTIFICATION: EXISTING ASBESTOS CONTAINING BOARD FOR SOFFIT AND FASCIA IS FALLING OFF THE BUILDING ABATIMENT NEEDS TO BE DONE FOR ASBESTOS CONTAINING BOARD

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	ENTRANCE DOOR REPLACEMENT	25,000	25,000	0	0	0	0
2	BUILDING RESTORATION	175,000	175,000	0	0	0	0
		200,000	200,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	200,000	200,000	0	0	0	0
		200,000	200,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ENTRANCE DOOR REPLACEMENT
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: REPLACE BROKEN ENTRANCE DOORS
 PROJECT JUSTIFICATION: DOORS HAVE BEEN REPAIRED NUMEROUS TIMES, REPLACE WITH NEW ADA COMPLIANT
 ENTRANCE DOORS

PRIORITY 2 PROJECT NAME.....: BUILDING RESTORATION
 COST.....: 175,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: EXTERIOR RESTORATION
 PROJECT JUSTIFICATION: REPAIR PRECAST PANELS, REMOVE AND REPLACE ALL SEALANTS ON WINDOWS AND
 PRECAST JOINTS, CLEAN AND SEAL EXTERIOR BUILDING

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	ELECTRICAL SERVICE	35,000	35,000	0	0	0	0
		35,000	35,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	35,000	35,000	0	0	0	0
		35,000	35,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ELECTRICAL SERVICE
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: ELECTRICAL SERVICE REPAIR AND UPGRADE
 PROJECT JUSTIFICATION: EXISTING SERVICE HAS WATER LEAKING INTO IT, WHICH COULD CAUSE AN ELECTRICAL SHORT CAUSING A POWER OUTAGE AND BUILDING SHUTDOWN

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	HVAC ENGINEERING STUDY	20,000	20,000	0	0	0	0
2	INTERIOR PAINTING	20,000	20,000	0	0	0	0
3	RESURFACE OF SOUTH PARKING LOT	90,000	90,000	0	0	0	0
		130,000	130,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	130,000	130,000	0	0	0	0
		130,000	130,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: HVAC ENGINEERING STUDY
 COST.....: 20,000 MEANS OF FINANCING : PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: DETERIORATING DUCT WORK AND OBSOLETE MIXING BOXES
 PROJECT JUSTIFICATION: UNDERGROUND DUCT WORK IS DETERIORATING NEED TO DETERMINE HOW TO REPAIR OR REPLACE. MIXING BOXES REPLACEMENT PARTS ARE NO LONGER AVAILABLE.

PRIORITY 2 PROJECT NAME.....: INTERIOR PAINTING
 COST.....: 20,000 MEANS OF FINANCING : PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: DETENTION AREA INTERIOR PAINTING
 PROJECT JUSTIFICATION: WALLS AND DOORS AND CEILINGS HAVE NOT BEEN PAINTED IN SEVERAL YEARS

PRIORITY 3 PROJECT NAME.....: RESURFACE OF SOUTH PARKING LOT
 COST.....: 90,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: RESURFACE OF SOUTH PARKING LOT
 PROJECT JUSTIFICATION: THERE ARE NUMEROUS POT HOLES AND THE ASPHALT IS BREAKING UP IN NUMEROUS PLACES

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	REPLACE ROOF	50,000	50,000	0	0	0	0
2	PAINTING & WOOD SIDING REPAIR	25,000	25,000	0	0	0	0
		<u>75,000</u>	<u>75,000</u>	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	75,000	75,000	0	0	0	0
		<u>75,000</u>	<u>75,000</u>	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE ROOF
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: ROOF REPLACEMENT ON BARNS 1&2
 PROJECT JUSTIFICATION: NUMEROUS SHINGLES BLOWN OFF AND LEAKS

PRIORITY 2 PROJECT NAME.....: PAINTING & WOOD SIDING REPAIR
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: PAINT AND REPAIR WOOD SIDES
 PROJECT JUSTIFICATION: WOOD SIDING MISSING AND ROTTING AND NEEDS PAINTING

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	CIRCUIT COURT IMAGING	100,000	100,000	0	0	0	0
		100,000	100,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	100,000	100,000	0	0	0	0
		100,000	100,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: CIRCUIT COURT IMAGING
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: WITH COUNTY CLERK, PROSECUTOR, AND FOC, IMAGE ALL COURT DOCUMENTS WHEN
 FILED. PURCHASE OF SCANNERS AND APPROPRIATE SOFTWARE LICENSES
 PROJECT JUSTIFICATION: SAVE TIME, PRESERVE DOCUMENTS FROM LOSS, REDUCE COSTS (DUPLICATE
 DOCUMENTS), TIMELY ACCESS TO FILES/INFORMATION, DATA SHARING, IMPROVE
 WORKFLOW

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED		PROPOSED YEAR OF IMPLEMENTATION			
		COST	2012	2013	2014	2015	2016
1	MAINFRAME RE-PLATFORMING	1,300,000	1,300,000	0	0	0	0
2	DELL ESX SERVER	80,000	16,000	16,000	16,000	16,000	16,000
3	COUNTY COMPUTER REPLACEMENT	100,000	50,000	50,000	0	0	0
		<u>1,480,000</u>	<u>1,366,000</u>	<u>66,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<u>MEANS OF FINANCING</u>							
OTHER		<u>1,480,000</u>	<u>1,366,000</u>	<u>66,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
		<u>1,480,000</u>	<u>1,366,000</u>	<u>66,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

PRIORITY 1 PROJECT NAME.....: MAINFRAME RE-PLATFORMING
 COST.....: 1,300,000 MEANS OF FINANCING: OTHER /OTHER /OTHER
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: LIBERTY 2.0 MICROSOFT-BASED COBOL SOLUTION OPTION: \$1,300,000 PROJECT OVER FIVE (5) YEARS. ANNUAL LEASE PAYMENTS ESTIMATED AT \$320,000.
 PROJECT JUSTIFICATION: ELIMINATES ALL IBM AND 3RD PARTY SOFTWARE AND RELATED MAINFRAME COSTS. RE-POSITIONS OUR DATA CENTER FOR FUTURE BENEFITS TO .NET/SQL PLATFORM.

PRIORITY 2 PROJECT NAME.....: DELL ESX SERVER
 COST.....: 80,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: VMWARE SERVER, VIRTUALIZATION ESX, VSPHERE 4 HOST
 PROJECT JUSTIFICATION: ADDITIONAL SERVER WILL BE PURCHASED TO HELP SUPPORT EXISTING VIRTUALIZATION. THIS EQUIPMENT IS NEEDED TO MAINTAIN INCREASED LEVELS OF SUPPORT.

PRIORITY 3 PROJECT NAME.....: COUNTY COMPUTER REPLACEMENT
 COST.....: 100,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: PURCHASE DESKTOP COMPUTERS FOR COUNTY DEPARTMENTS.
 PROJECT JUSTIFICATION: THESE COMPUTERS WILL HELP ADDRESS THE NEED TO REPLACE AGING, 6-7 YEAR OLD SYSTEMS THAT ARE CURRENTLY END-OF-LIFE.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	SVRT PHASE IV	482,000	482,000	0	0	0	0
		482,000	482,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	STATE GRANT	482,000	482,000	0	0	0	0
		482,000	482,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SVRT PHASE IV
 COST.....: 482,000 MEANS OF FINANCING: ST GRANT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: DEVELOP A 1.4 MILE 6' WIDE PATHWAY FROM THE EXISTING PARKING LOT AT STROEBEL RD TO CENTER RD (ADDITIONAL \$387,000 GRANT TO BE SUBMITTED TO MNRTF)
 PROJECT JUSTIFICATION: THIS CONNECTION WILL ALLOW FOR PLANNED CONNECTIONS NORTH INTO SAGINAW TOWNSHIP AND BEYOND

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	COPIER	15,000	15,000	0	0	0	0
2	EVIDENCE PRESENTATION EQUIPMENT	9,500	9,500	0	0	0	0
3	DVD/VCR RECORDER/PLAYER/PRINT	2,000	2,000	0	0	0	0
4	SECRETARIAL DESK / CHAIRS	15,000	15,000	0	0	0	0
5	TRAFFIC RECONSTRUCTION SOFTWARE	1,500	1,500	0	0	0	0
6	ONBASE IMAGE SOFT SCAN PROJECT	195,000	195,000	0	0	0	0
		238,000	238,000	0	0	0	0

MEANS OF FINANCING

COURTHOUSE PRESERVATION FUND	238,000	238,000	0	0	0	0
	238,000	238,000	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: COPIER
 COST.....: 15,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: PURCHASE NEW COPIER TO REPLACE OBSOLETE COPIER WHICH HAS MULTI MILLION COPIES.
 PROJECT JUSTIFICATION: UNABLE TO REPLACE SOME OF THE PARTS DUE TO AGE OF COPIER AND HIGH VOLUME OF COPIES MADE IN THE OFFICE
- PRIORITY 2 PROJECT NAME.....: EVIDENCE PRESENTATION EQUIPMENT
 COST.....: 9,500 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: CANNON VISUAL EVIDENCE PRESENTERS
 PROJECT JUSTIFICATION: INCREASED CIRCUIT COURT TRIALS AND COURTROOMS TO COVER -- EQUIPMENT NEEDED TO COVER TRIALS IS USED SIMULTANEOUS IN MULTIPLE TRIALS
- PRIORITY 3 PROJECT NAME.....: DVD/VCR RECORDER/PLAYER/PRINT
 COST.....: 2,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: SOME AGENCIES AND BUSINESSES STILL RECORD VIDEO & VHS CASSETTES. VCR'S ARE BECOMING MORE RARE AND UNAVAILABLE. NEED TO ALLOW VIDEOTAPE COPIES TO CD
 PROJECT JUSTIFICATION: EVIDENCE IS MORE ACCESSIBLE AND EASIER TO STORE & ARCHIVE-NEED A NEW DVD PLAYER TO PLAY DISCS & ALSO A GOOD QUALITY PRINTER TO PRINT PICTURES/DISCS
- PRIORITY 4 PROJECT NAME.....: SECRETARIAL DESK / CHAIRS
 COST.....: 15,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: PURCHASE NEW CHAIRS FOR OFFICE SECRETARIAL STAFF. START TO REPLACE OFFICE DESK
 PROJECT JUSTIFICATION: SECRETARIAL STAFF CHAIRS ARE OVER TEN YEARS OLD AND NEED TO BE REPLACED AND DESKS WERE PURCHASED WHEN THE COURTHOUSE WAS BUILT
- PRIORITY 5 PROJECT NAME.....: TRAFFIC RECONSTRUCTION SOFTWARE
 COST.....: 1,500 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: PURCHASE SOFTWARE TO BE USED FOR TRAFFIC RECONSTRUCTION IN NEGLIGENT HOMICIDE AND MANSLAUGHTER CASES AS WELL AS OTHER TRAFFIC CRASH RELATED MATTERS
 PROJECT JUSTIFICATION: NEEDED FOR TRIAL PRESENTATION IN ALL FELONY TRAFFIC RELATED CASES
- PRIORITY 6 PROJECT NAME.....: ONBASE IMAGE SOFT SCAN PROJECT
 COST.....: 195,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: COURT DATA SCANNING PROJECT. COURT AND PROSECUTORS OFFICE TO GO PAPERLESS WITH SCANNING OF DOCUMENTS.
 PROJECT JUSTIFICATION: NO STORAGE SPACE AVAILABE TO STORE CURRENT FILES. COOPERATIVE EFFORT WITH COURT AND PROSECUTOR'S OFFICE TO STORE FILES DIGITALLY

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	SECURITY/PRIVACY BARRIERS	12,000	12,000	0	0	0	0
2	OFFICE CHAIRS	3,000	3,000	0	0	0	0
3	TECHNOLOGY UPDATE	23,000	8,000	5,000	5,000	0	5,000
		38,000	23,000	5,000	5,000	0	5,000
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	38,000	23,000	5,000	5,000	0	5,000
		38,000	23,000	5,000	5,000	0	5,000

PRIORITY 1 PROJECT NAME.....: SECURITY/PRIVACY BARRIERS
 COST.....: 12,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: SECURITY BARRIERS TO PROTECT ADMIN PERSONNEL.
 PROJECT JUSTIFICATION: ENHANCED SECURITY UPGRADE TO PROTECT ADMIN PERSONNEL SIMILAR TO TRAFFIC
 DIV'SS SET UP DUE TO INCREASED INCIDENCE OF VOLATILE SITUATIONS W/THE
 PUBLIC.

PRIORITY 2 PROJECT NAME.....: OFFICE CHAIRS
 COST.....: 3,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: REPLACE EXISTING CHAIRS IN RECORDS AND THE CONFERENCE ROOM.
 PROJECT JUSTIFICATION: AGED, FATIGUED CHAIRS NEED TO BE REPLACED DUE TO SAFETY ISSUES. LOCKS ARE
 SNAPPING INTO FULL-BACK POSITION WITH NO WARNING CAUSING DANGER.

PRIORITY 3 PROJECT NAME.....: TECHNOLOGY UPDATE
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: COMPUTER WORKSTATIONS.
 PROJECT JUSTIFICATION: 2012-NEED TO REPLACE 2 OLD COMPUTER WORKSTATIONS. FUTURE YEARS OBTAIN
 COMPATABILITY WITH CURRENT TECHNOLOGY REQUIREMENTS.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	HANDGUNS	10,000	10,000	0	0	0	0
2	JAIL TWO-WAY RADIOS	9,600	9,600	0	0	0	0
3	MATTRESSES	4,300	4,300	0	0	0	0
4	JAIL EXTERIOR RESTORATION	125,000	125,000	0	0	0	0
5	REPAINTING/UPKEEP JAIL	160,000	30,000	31,000	32,000	33,000	34,000
		308,900	178,900	31,000	32,000	33,000	34,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	308,900	178,900	31,000	32,000	33,000	34,000
	308,900	178,900	31,000	32,000	33,000	34,000

- PRIORITY 1 PROJECT NAME.....: HANDGUNS
 COST.....: 10,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: 12 SIG SAUER P226 HANDGUNS W/HOLSTERS
 PROJECT JUSTIFICATION: NEED FOR MANDATORY GUARDING OF PRISONERS DURING EXTERNAL TRANSPORT FOR MEDICAL PURPOSES, COURT APPEARANCES, AND OUTSIDE FACILITY TRANSFER.
- PRIORITY 2 PROJECT NAME.....: JAIL TWO-WAY RADIOS
 COST.....: 9,600 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: 20 RADIUS CP200 TWO-WAY RADIO'S WITH LITHIUM BATTERIES
 PROJECT JUSTIFICATION: REPLACE OLD, WORN OR DAMAGED RADIOS THAT ARE 7+ YEARS OLD. LITHIUM BATTERIES ARE TO REPLACE BATTERIES THAT WILL NO LONGER HOLD A CHARGE DUE TO AGE.
- PRIORITY 3 PROJECT NAME.....: MATTRESSES
 COST.....: 4,300 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: REPLACE 50 MATTRESSES.
 PROJECT JUSTIFICATION: TO REPLACE OLD, DETERIORATED MATTRESSES.
- PRIORITY 4 PROJECT NAME.....: JAIL EXTERIOR RESTORATION
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: POWERWASH AND RESEAL GAPS IN JAIL EXTERIOR, CAULK AS NEEDED.
 PROJECT JUSTIFICATION: REQUIRED MAINTENANCE TO PREVENT DETERIORATION OF THE EXTERIOR JAIL STRUCTURE TO EXTEND THE LIFE OF THE BUILDING.
- PRIORITY 5 PROJECT NAME.....: REPAINTING/UPKEEP JAIL
 COST.....: 160,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: REPAINTING/UPKEEP JAIL FACILITY.
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2012-2016

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2012	2013	2014	2015	2016
1	BULLETPROOF BODY ARMOR	1,200	1,200	0	0	0	0
2	RIFLES	5,600	5,600	0	0	0	0
3	COMPUTER TECHNOLOGY UPDATE	40,000	0	10,000	10,000	10,000	10,000
		46,800	6,800	10,000	10,000	10,000	10,000
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	46,800	6,800	10,000	10,000	10,000	10,000
		46,800	6,800	10,000	10,000	10,000	10,000

PRIORITY 1 PROJECT NAME.....: BULLETPROOF BODY ARMOR
 COST.....: 1,200 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE OUTDATED VESTS THAT WILL BE EXPIRING-CANNOT USE PIF-RESTRCT FOR THIS-THIS IS LAW ENF NOT JAIL.
 PROJECT JUSTIFICATION: POLICY & PROCEDURES DICTATE THAT WE FURNISH OFFICERS WITH A BULLET PROOF VEST IF REQUESTED. REPLACEMENT IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.

PRIORITY 2 PROJECT NAME.....: RIFLES
 COST.....: 5,600 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: 6 SMITH AND WESSON RIFLES WITH CASES AND 12 MAGAZINES
 PROJECT JUSTIFICATION: NEED ADEQUATE SUPPLY OF RIFLES TO PLACE GUNS AT EACH SUB-STATION AND TO PROVIDE FOR OVERLAP WHEN RIFLES ARE NEEDED TO BE USED ON RAIDS, ETC.

PRIORITY 3 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2012
 PROJECT DESCRIPTION...: COMPUTER TECHNOLOGY UPDATE.
 PROJECT JUSTIFICATION: 2012-DO NOT NEED TO REPLACE ANY. FUTURE YEARS WILL NEED TO UPDATE COMPUTERS.

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SAGINAW COUNTY 2011 / 2012 BUDGET

COUNTY OF SAGINAW

Fee Schedule 2011/2012 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2011.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County Policy	\$2.00 first page + 0.50 each additional page	\$2.00 first page + 0.50 each additional page
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page

Animal Control			
Dog Licenses			
Regular (Before March 1)	County	\$25.00	\$25.00
Regular (After March 1)	County	50.00	50.00
Unsexed (Before March 1)	County	12.00	12.00
Unsexed (After March 1)	County	24.00	24.00
Seniors Unsexed (Before March 1)	County	5.00	5.00
Seniors Unsexed (After March 1)	County	10.00	10.00
Miscellaneous Fees			
Kennel 10 or less	County	10.00	10.00
Kennel 11 or more	County	25.00	25.00
Board & Care of Animals	County	10.00 per day	10.00 per day
Dead Animal Pick Up Fees	County	7.00 per body	7.00 per body
Kennel Inspection Fees	County	50.00	50.00
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	5.00
Incinerator Use Fees	County	30.00 per hour	30.00 per hour
Euthanasia Fee	County	15.00	15.00
Owned Animal Pick Up	County	20.00	20.00
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Animals	County	10.00	10.00
Neutering & Rabies Fees	County	35.00	35.00
Impoundment Fees - 1st Offense	County	15.00	15.00
Impoundment Fees - 2nd Offense	County	30.00	30.00
Impoundment Fees - 3rd Offense (if animal is not spayed/neutered)	County	100.00 (refunded if animal is spayed/neutered within 30 days)	100.00 (refunded if animal is spayed/neutered within 30 days)
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	50.00	50.00

Board of Commissioners			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00

Circuit Court			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	60.00	60.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count

Commission on Aging			
Transportation Fees	County	\$1.50 one way trip	\$1.50 one way trip

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
County Clerk			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Restoration of Right (Appeal)	State	10.00	10.00
Discharge of Lien	County	20.00	20.00
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	1.00	1.00
Qualified Voter File Copies			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Qualified Voter File Maintenance			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
Notarization			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
Passports			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport App (persons 16 & over)	Federal	67.00	67.00
New Passport App (persons 15 & under)	Federal	52.00	52.00
Passport Application Expediting Fee	Federal	60.00	60.00
Renewal Passport Application	Federal	67.00	67.00
Court Fees			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00 + 1.00 per page	10.00 + 1.00 per page
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee	State	150.00	150.00
Foreign Judgment	State	150.00	150.00
Garnishment	State	15.00	15.00
Garnishment Fee	State	15.00	15.00
Judgment of Divorce - Certified	State	10.00 + 0.25 per page	10.00 + 0.25 per page
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	49.00	49.00
Register of Action	County	0.25 per page	0.25 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
District Court			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00	150.00
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00	25.00
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	6.00	6.00
Certified Mail-Restricted	Court	9.00	9.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	50.00	50.00
Assessment Fees-Probation	Court	70.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	40.00	48.00
Misdemeanors	State (MCL 769.1j)	45.00	53.00
MOR Assessment Fee	Court	25.00	25.00
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00

Equalization			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

Family Division			
Adoption Fees			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Family Division (Continued)			
Certified Copies	State (MCL 600.2546)	\$10.00 first page + \$1.00 each additional page	\$10.00 first page + \$1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
Juvenile Hearings			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00

Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$70.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	30.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	70.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00

Health Department			
Laboratory Fees			
Routine Well Water Analysis-Coliform & Anions	County	\$19.00	\$19.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	23.00	23.00
Pool/Spa Testing	County	12.00	12.00
Routine Coliform up to 72 Hours	County	14.00	14.00
24 Qualitative Coliform	County	15.00	15.00
24 Quantitative Coliform	County	17.00	17.00
Water Specimen Mailing Kit	County	1.50	1.50
Limited Chemistry	County	9.00	9.00
Expanded Chemistry (Anion & Cation)	County	13.00	13.00
Pool/Spa Testing Standard Plate	County	8.00	8.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	15.00	15.00
VDRL (Syphilis)	County	12.00	12.00
Thayer Martin (GC)	County	11.00	11.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00	36.00
Probe-Tec (Chlamydia only; billed)	County	32.00	32.00
Probe-Tec (GC only; billed)	County	4.00	4.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	14.00	14.00
Spore Strip Verification of Sterilization	County	-	70.00
Hepatitis C Antibody Test	County	-	20.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	321.00	321.00
Food Service 51-75 Seats	County	384.00	384.00
Food Service 76-100 Seats	County	471.00	471.00
Food Service 101+ Seats	County	614.00	614.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDA	5.00 Consumer Education Fee to MDA

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Health Department (Continued)			
Environmental Health Fees (Continued)			
Food Service Seasonal 0-50 Seats	County	\$241.00	\$241.00
Food Service Seasonal 51-75 Seats	County	288.00	288.00
Food Service Seasonal 76-100 Seats	County	353.00	353.00
Food Service Seasonal 101+ Seats	County	461.00	461.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	74.00	74.00
Temporary Food 10-14 days	County	94.00	94.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 42.00 w/educational training fee	No Surcharge 42.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 52.00 w/educational training fee	No Surcharge 52.00 w/educational training fee
Late Fee - 2-5 days before event	County	34.00	34.00
Late Fee - Friday before weekend event/day before weekday event	County	74.00	74.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	County	142.00	142.00
Inspection Fee	County	90.00	90.00
Vending License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	60.00	60.00
Vending 6-15 machines	County	118.00	118.00
Vending 16-30 machines	County	176.00	176.00
Vending 31-60 machines	County	253.00	253.00
Vending 61-100 machines	County	382.00	382.00
Mobile Units			
License Fee	County	318.00	318.00
Plan Review			
Plan Review 0-50 seats	County	303.00	303.00
Plan Review 51-75 seats	County	362.00	362.00
Plan Review 76-100 seats	County	435.00	435.00
Plan Review 101+ seats	County	553.00	553.00
Plan Review STFU & Mobile	County	345.00	345.00
Plan Review Limited	County	240.00	240.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	94.00	94.00
Septic Permits - Residential			
Residential Septic Permit	County	295.00	295.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	295.00	295.00
Commercial Septic 1,001-2,000 gal/day	County	439.00	439.00
Commercial Septic 2,001-5,000 gal/day	County	535.00	535.00
Commercial Septic 5,001-10,000 gal/day	County	637.00	637.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	129.00	129.00
Commercial Type III Well	County	156.00	156.00
Commercial Type II Well	County	231.00	231.00
Irrigation /Test Well - no sample	County	150.00	150.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	123.00	123.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	134.00	134.00
Mortgage Evaluation Septic	County	224.00	224.00
Mortgage Evaluation Well & Septic	County	311.00	311.00
Performance Inspection Septic	County	224.00	224.00
Performance Inspection Septic & Well	County	311.00	311.00
MDCIS Inspections			
MDCIS Full Inspection	County	268.00	268.00
MDCIS Partial Inspection	County	177.00	177.00
Other Programs			
Body Art Facility Inspection	County	123.00	123.00
Body Art Facility Plan Review	County	240.00	240.00
Land Evaluation (void @ 3 years)	County	134.00	134.00
Plat Review	County	290.00 + 15.00 per lot	290.00 + 15.00 per lot
Formal Hearing	County	443.00	443.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Board of Appeals	County	\$268.00	\$268.00
Office Conference	County	25.00	25.00
Informal Hearing 2nd within two years	County	296.00	296.00
Food Workers Class	County	65.00	65.00
Food Class - ServSafe	County	150.00	150.00
ServSafe Retest	County	65.00	65.00
ServSafe Recertification	County	100.00	100.00
ServSafe Recertification (if cancelled in less than 2 days)	County	25.00	25.00
Swimming Pools/Spas - Inspections	County	123.00 per location	123.00 per location
Swimming Pools/Spas - Follow-up Inspection	County	49.00	49.00
Private Trailers	County	4.00	4.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Temporary Campground License 1-25 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 26-50 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 51-75 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 76-100 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 101-500 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 500+ sites	State of Michigan	TBD by DEQ	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	69.00	69.00
Septic Installer Initial Registration	County	100.00	100.00
Septic Installer Registration	County	168.00 every three years	168.00 every three years
Engineered/Alternative System Review	County	177.00	177.00
Enforcement Re-inspections	County	90.00	90.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	125.00 per hour	125.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	125.00 per hour + lab fee	125.00 per hour + lab fee
Lead Risk Assessment	County	369.00	369.00
Lead Inspection	County	320.00	320.00
Combination Inspection/Risk Assessment	County	419.00	419.00
Clearance Sampling	County	271.00	271.00
Cemetery Development Review	County	379.00	379.00
NSF Check Fee	County	25.00	25.00
Immunization Fee Schedule			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
Dtap-IPV-HIB Pentacel	County	85.00	85.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	30.00	30.00
Flu	County	20.00	20.00
HPV	County	145.00	145.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
Meningitis	County	110.00	115.00
MMR	County	55.00	55.00
HIB	County	30.00	30.00
Pneumonia	County	45.00	60.00
Prevnar	County	120.00	120.00
Rotavirus	County	80.00	80.00
TB Test	County	15.00	15.00
TD	County	25.00	25.00
Tdap	County	40.00	40.00
MMR-V (ProQuad)	County	130.00	130.00
Zostavax (Zoster Vaccine)	County	155.00	170.00
Varicella	County	95.00	95.00
Charge to Administer Vaccine	County	15.00 per injection	15.00 per injection

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Health Department (Continued)			
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	\$19.00 - \$95.00	\$19.00 - \$95.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	24.00 - 120.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	15.00 - 75.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	18.00 - 90.00
Office Visit-New (Simple)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-New (Moderate)	County	10.00 - 50.00	10.00 - 50.00
Office Visit-New (Complex)	County	14.00 - 70.00	14.00 - 70.00
Office Visit-Established (Simple)	County	4.00 - 20.00	4.00 - 20.00
Office Visit-Established (Moderate)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-Established (Complex)	County	8.00 - 40.00	8.00 - 40.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	3.00 - 15.00	3.00 - 15.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	0.00	14.00 - 70.00
Removal Contraceptive Capsule	County	0.00	17.00 - 85.00
Removal/Reinsertion of Capsule	County	0.00	26.00 - 130.00
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	3.00 - 15.00	3.00 - 15.00
Plan B (emergency contraceptive)	County	1.00 - 5.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	1.00 - 5.00	1.00 - 5.00
Condoms (Female)	County	1.00 - 5.00	1.00 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	50.00 - 250.00	50.00 - 250.00
Nuva Ring	County	3.00 - 17.00	3.00 - 17.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	6.00 - 30.00	2.00 - 8.00
Implanon Implant System	County	90.00 - 450.00	90.00 - 450.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	2.00 - 10.00	2.00 - 10.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	4.00 - 20.00	4.00 - 20.00
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyrinyl	County	1.00 - 3.00	1.00 - 3.00
Sexually Transmitted Disease Clinic			
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
GC Culture	County	1.00 - 5.00	1.00 - 5.00
GC Test	County	8.00 - 40.00	8.00 - 40.00
VDRL	County	2.00 - 8.00	2.00 - 8.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Herpes	County	2.00 - 10.00	2.00 - 10.00
CT/GC Combo Test	County	9.00 - 45.00	10.00 - 50.00
Chlamydia Test	County	8.00 - 32.00	8.00 - 40.00
HIV 1 & HIV 2	County	2.00 - 10.00	2.00 - 10.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00
Hep B Administration	County	3.00 - 15.00	3.00 - 15.00
Dental Clinic			
Comprehensive Oral Evaluation	County	44.00	44.00
Periodic RDH Oral Exam	County	28.00	28.00
Periodic DDS Oral Exam	County	28.00	28.00
Limited Oral Exam	County	40.00	40.00
Full Mouth Debridement	County	110.00	110.00
Child Prophy	County	40.00	40.00
Adult Prophy	County	54.00	54.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Health Department (Continued)			
Dental Clinic (Continued)			
Flouride TX (2 - 15 years)	County	\$24.00	\$24.00
Flouride TX (16+ years)	County	24.00	24.00
Flouride Varnishi (4 - 15 years)	County	24.00	24.00
Intraoral - Complete Series	County	80.00	80.00
Intraoral - First Film	County	16.00	16.00
Intraoral - Additional Film	County	8.00	8.00
Intraoral - Occlusal	County	24.00	24.00
Bitewing Single Film	County	16.00	16.00
Bitewing Two Films	County	23.00	23.00
Bitewing Four Films	County	34.00	34.00
Sealants (2 - 15 years)	County	28.00	28.00
Amalgam 1/S Primary/Permanent	County	65.00	65.00
Amalgam 2/S Primary/Permanent	County	84.00	84.00
Amalgam 3/S Primary/Permanent	County	100.00	100.00
Amalgam 4/S Primary/Permanent	County	120.00	120.00
Resin 1/S Anterior	County	80.00	80.00
Resin 2/S Anterior	County	100.00	100.00
Resin 3/S Anterior	County	120.00	120.00
Resin 4/S Anterior	County	160.00	160.00
Resin 1/S Posterior	County	100.00	100.00
Resin 2/S Posterior	County	128.00	128.00
Resin 3/S Posterior	County	156.00	156.00
Resin 4/S Posterior	County	184.00	184.00
Resin Base Composite Crown	County	136.00	136.00
Sedative Filling	County	68.00	68.00
Extraction	County	81.00	81.00
Root Canal Anterior	County	424.00	424.00
Root Canal Bicuspids	County	500.00	500.00
Root Canal Molar	County	604.00	604.00
Pulpotomy	County	106.00	106.00
Space Maintainer Fixed Unilateral	County	180.00	180.00
Space Maintainer Fixed Bilateral	County	248.00	248.00
Recementing Space Maintainer	County	43.00	43.00
Core Build Up Including Any Pins	County	172.00	172.00
Removal of Fixed Space Maintainer	County	44.00	44.00
Extraction of Coronal Remnants	County	64.00	64.00
Surgical Removal of Erupted Teeth	County	160.00	160.00
Crown-Resin Based Composite	County	470.00	470.00
Crown-3/4 Resin Based Composite	County	450.00	450.00
Oral Evaluation (patient under 3)	County	28.00	28.00
Oral Evaluation (problem focused)	County	44.00	44.00
Reevaluation Limited (problem focused)	County	40.00	40.00
Pulp Vitality Tests	County	32.00	32.00
Communicable Disease			
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
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00

Information Systems & Services			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole	County	\$5.00 - \$20.00 per day	\$5.00 - \$20.00 per day
Room & Board	County	3.00 - 20.00 per day	3.00 - 20.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
Midwestern	Contract	0.30	0.30
PICI	Contract	0.27	0.27
Reimbursement - Department of Corrections			
Room & Board - Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	43.50 per day

Medical Examiner			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page

Parking			
Parking Fines	County Ordinance #112 (2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (2008)	40.00	40.00
Parking Meters	County Ordinance #112 (2008)	0.50 per hour	0.50 per hour

Parks & Recreation			
Haithco Recreation Area			
Entry Fee - per person per bus	County	\$1.00	\$1.00
Entry Fee - walk in	County	1.00	1.00
Entry Fee - car or passenger van	County	5.00	5.00
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
Imerman Memorial Park			
Entry Fee - per person per bus	County	0.50	0.50
Entry Fee - car or passenger van	County	2.00	2.00
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
Price Nature Center			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	30.00	30.00

Planning Commission			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Probate Court			
Multiple Types of Cases			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
Decedents' Estate Cases			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00	150.00
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00	150.00
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00	150.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Value of Estate as Reflected in Inventory			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 - 10.00	5.00 - 10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Probate Court (Continued)			
Applicable to Guardianship cases under EPIC			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	\$150.00	\$150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00	150.00
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Conservatorship Cases			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00	150.00
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Mental Health Code Cases			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
Applicable to Civil Actions			
Summons and Complaint	State (MCL 600.880(1))	150.00	150.00
Motion	State (MCL 600.880b(1))	20.00	20.00
Applicable to Other Cases			
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	600.877	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
Copy & Service Fees			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

Public Works/Drain Commission			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	60.00	60.00
Plan Review	County	60.00 per acre	60.00 per acre
Revised Plan Review	County	20.00 per acre	20.00 per acre
Site Inspection (minimum of 2 acres)	County	60.00 per acre	60.00 per acre
Request for Time Extension-Admin Fee	County	60.00	60.00
Re-Inspection	County	60.00 per occurrence	60.00 per occurrence
Minor Use (under 1 acre)	County	90.00	90.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
Public Works/Drain Commission (Continued)			
General Subdivision Lots	County	\$150.00	\$150.00
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre

Register of Deeds			
Uniform Commercial Code Filing Fees	State	\$6.00 per debtor	\$6.00 per debtor
Survey & Remonumentation	State	0.06 per document	0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Uniform Commercial Code Certified Searches	State	6.00 per debtor name	6.00 per debtor name
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.20 per image

Sheriff's Department			
Community Service for Friend of the Court/Other	CC Judge/Sheriff	\$5.00 per day	\$5.00 per day
Accident & Police Reports, Incarceration Record	County	5.00 first five pages	8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	2.00 per money order	4.00 per money order
Laminating Gun Permits	County	3.00 per permit	0.00 per permit
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	15.00 per sample	15.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	40.00	50.00
Arraignment Services for Other Agencies	Contract	32.40 per arraignment	34.00 per arraignment
Process Server Fees	State (MCL 600.2559)	21.00/service + mileage	21.00/service + mileage
Sex Offender Registration Fee	State (MCL 28.725b)	35.00	35.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Community Service Supervision Fee	County	0.00	0.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00

Solid Waste			
Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard

Treasurer			
Transient Merchant License	State	\$25.00	\$25.00
Dog Licenses-Regular (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Before Mar 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2011</u>	<u>FY 2012 Recommended Fee</u>
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Treasurer (Continued)			
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