



County of Saginaw Michigan



2018 ~ 2019 Budget



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COUNTY OF SAGINAW

OFFICE OF COUNTY CONTROLLER

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ROBERT V. BELLEMAN

Controller/Chief Administrative Officer
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June 6, 2018

Honorable Chairman Ruth and Members of the Board of Commissioners
County of Saginaw
111 S. Michigan Avenue
Saginaw, MI 48602

RE: **2019 Fiscal Year Budget Message**

Dear Chairman Ruth, Vice-Chair Stack and Commissioners:

In accordance with the Uniform Budgeting and Accounting Act, P.A. 2 of 1968 as amended, and the County of Saginaw Board of Commissioners adopted Budget Calendar, I hereby present to you the proposed Fiscal Year 2019 County Budget totaling **\$159,766,157**, which represents a **\$1,733,840 (1.09%) increase** from current Fiscal Year 2018. Saginaw County Fiscal Year 2019 commences October 1, 2018 and ends September 30, 2019. The Fiscal Year 2019 budget includes the use of \$4,158,912 in fund balance (retained earnings) in 20 Funds for operations or for capital purchases and/or projects. A specific list of those Funds is attached herewith for your review.

The County's FY 2019 County budget is predicated on a millage levy of 8.8154 mills, which reflects a slight decrease in the Debt Millage of .0006 from .4819 to .4813 from FY 2018 levy. The Debt Millage is voter approved support of HealthSource Saginaw capital improvement and expansion. The General Fund Operating Millage Levy is 4.8558 mills and is subject to the Headlee Amendment.

The FY 2019 County Budget proposes a workforce of 611.19 fulltime, part time, temporary, and seasonal employees, which represents a decrease of 2.73 positions. Comparatively, the FY 2018 and FY 2017 County Budgets included a workforce of 614.92 and 619.30 respectively.

The Fiscal Year **2019 General Fund Budget** totals **\$47,085,995** and represents a **\$1,022,166 (2.21%) increase** from current Fiscal Year 2018 General Fund Budget. The General Fund is projected to realize a budgeted increase of 2.84% in property tax revenues. Court revenues are expected to decrease again in FY 2019 by approximately \$193,000. This decrease in Court revenues and the new MERS DB Unfunded Actuarially Accrued Liability of approximately \$3.04 million (Option B Full Impact) created additional financial stress on the General Fund in FY 2019. The FY 2019 General Fund is **balanced without the use of fund balance**. The General Fund deficit, which totaled \$3,958,652 was eliminated through the reduction of Departmental expenses, declining or modifying new funding requests, the use of approximately \$1,920,721 in "Local Community Stabilization Share" revenues, which is the State's reimbursement for personal property tax reduction, and a 2.84% increase in property taxes. The following budget highlights will provide you an overview of the proposed budget.

Budget Highlights by Fund

The following section is to highlight elements of the proposed Fiscal Year 2019 budget and the new, continued or expanded services, programs and projects to meet the needs of Saginaw County residents and visitors.

Fund 101 General Operating

Courts - Circuit

Total Revenue	\$ 269,720
Total Expense	\$2,727,618
General Fund Appropriation	\$2,457,898

FY 2019 includes \$5,000 in "Capital Outlay under \$5,000" to replace recording equipment parts.

Circuit Court Due Process

The FY 2019 anticipates implementation of the Michigan Indigent Defense Commission Compliance Plan ("Compliance Plan") for the County of Saginaw. The Compliance Plan recommends the creation of a non-profit Public Defenders Office and a Managed Assigned Council System for indigent defendant's legal representation. Saginaw County is required to contribute the 3 year average it spent on indigent defense in fiscal years 2010, 2011 and 2012. Saginaw County's 3 year average is \$829,423. The State of Michigan must appropriate \$2,711,543 annually to fully fund our Compliance Plan and meet the first four (4) MIDC required standards. The Circuit Court Due Process budget was modified to reflect this change. The Assigned Council Clerk position will be eliminated as part of the transition to a Public Defenders Office. The employee could either "bump" into another position as set forth in the applicable Collective Bargaining Agreement or seek employment with the non-profit Public Defenders Office. The County's share will be reflected in the "Assigned Council Admin" activity. All funds associated with appeals, jury fees, and transcripts will remain within the "Circuit Court Due Process" activity.

District Court

Revenue Total for FY 2019	\$3,339,240
Expense Total for FY 2019	\$4,408,256
County Appropriation	\$1,069,016

The FY 2019 General Fund budget includes the use of \$181,920 in Alcohol Caseflow reserve to assist with offsetting the operating costs of the District Court.

District Court Probation

Revenue for FY 2019	0
Expense for FY 2019	\$ 959,821
County Appropriation	\$ 959,821

Probate Court

Revenue Total for FY 2019	\$ 265,958
Expense Total for FY 2019	\$1,137,955
County Appropriation	\$ 871,997

Family Division

Revenue Total for FY 2019	\$ 303,847
Expense Total for FY 2019	\$2,886,037
County Appropriation	\$2,582,190

Corporation Counsel

This activity increased by \$73,400 to reflect funding appropriated in previous years in the Personnel Division activity for contract negotiations and labor relations legal matters. The Personnel Activity was decreased by \$90,000.

Elections

This activity reflects costs associated with the November election. The Clerk acquired, with Board of Commissioner approval, new election equipment in partnership with the State of Michigan. Maintenance costs for this new equipment is covered for years 1-5 as part of the purchase price. The County will be responsible for maintenance costs in years 6-10. Local jurisdictions are responsible for reimbursing the Clerk for any software licensing fees.

Controller Administration

The Controller Administration Activity includes \$41,232 in increased salary and wages and fringe benefits for 50% of a new position to assist with Personnel and Purchasing/Risk Management programs. The other 50% of this position is reflected in the Personnel Budget.

Controller – Personnel

Salary and wages and fringe benefits reflect a \$41,232 increase, which represents 50% cost for a full time employee to assist Personnel and Purchasing/Risk Management in increased workload and expectations. The Board of Commissioner 2018 Strategic Planning process included internal perspective from elected and appointed department heads on key issues. The pre-planning interviews developed two common themes around Personnel/Human Resources and Information Technology. Department heads suggested the County streamline the hiring process, revise job descriptions, offer competitive wages, update policies and increase employee training and enhance its onboarding process for new hires. The proposed FY 2019 budget includes the re-organization of the Personnel Department to address these issues through the elimination of the Personnel Analyst position and the creation of a Personnel Assistant (P07) and Confidential Secretary (J05) to be shared with Purchasing/Risk Management.

The Board of Commissioners approved priorities include engaged workforce and realignment of departments, which will require significant involvement of the Personnel Department.

This activity reflects the reduction of \$90,000 in contractual services. This cost was moved to the Corporation Counsel budget where the County accounts for use of attorneys on County-wide legal matters.

Equalization

Equalization is projected to receive \$230,000 in revenue from local governments for tax roll preparation.

County Treasurer

“Current Real Property Tax” revenue for FY 2019 increased 2.84% for a total of \$23,486,087.

The Fiscal Year 2019 budget included \$1,920,721 in the “Local Community Stabilization Share”, which represents the estimated reimbursement from the State of Michigan the Personal Property Tax Exemption. The County received a similar amount in FY 2017 and is anticipated to receive this amount in FY 2018.

Public Works/Drain Commissioner

The Public Works/Drain Commissioner budget includes \$31,000 in “Sales/Public Auction” proceeds and \$36,000 in Vehicles and Accessories for the sale and purchase of the Public Works Commissioner pick-up truck. The Public Works Commissioner has instituted a “pilot” program for the County to sell his vehicles every two years to maximize residual value in the resale and minimize annual maintenance costs.

Courthouse and Jail Building and Grounds

The FY 2019 Budget includes the addition of a fulltime custodian (T05A) at a cost of \$74,127. The Courthouse and Governmental Center needs a daytime custodian to maintain public areas and address minor emergencies (i.e. continuing running toilet, etc.)

Sheriff's Department Jail Division

I am recommending the Jail budget include \$204,400 in State contributions for housing Genesee County inmates. The Sheriff's Department requested this revenue be zero (\$0). This revenue is transferred to the Law Enforcement Fund (207) to offset shortfalls in that budget. I had previously recommended, in August 2016, the Board of Commissioners approve an increase in the Law Enforcement/Road Patrol Millage to provide the Sheriff's Department sufficient funding for annual operations. The Sheriff advocated to generate the required funding by partnering with MDOC to house Genesee County inmates.

Salary and Wages for temporary employees were established at \$115,000, which is consistent with the previous two-year actual expenditures.

The FY 2019 budget includes \$119,448 in "Contr-Debt Service" and represents the savings the Sheriff has previously offered to offset future debt payments on the \$35.8 million Adult Detention Facility and Sheriff Administration Building Project. These savings are from one position the Sheriff eliminated in Fiscal Years 2018 and 2019.

The Jail budget includes \$14,666 in "Capital under \$5,000" for radios, pipe replacement, metal techs and a printer. Funding for these capital items will come from Public Improvement Fund – Restricted Account.

Medical Examiner

The FY 2019 budget includes \$50,000 to hire part-time employees to assist with after hour calls.

Contributions – Other Agencies

The General Fund contributes funding to various external agencies and/or authorities. The FY 2019 budget reflects the following contributions:

Underground Railroad	\$25,500	No change
Saginaw Area Storm Water Authority	\$9,000	No change
Contribution GIS Authority	\$125,000	\$13,115 increase
Mental Health Authority	\$1,050,303	No change
Saginaw Future – Jobs	\$200,000	No change

Contributions from Other Funds

The General Fund receives contributions from other funds to cover costs associated directly with a service or program provided (i.e. Inmate Services Fund) or to assist the General Fund in covering expenses in excess of revenue. The Fiscal Year 2019 General Fund budget reflects contributions from other funds totaling \$1,976,824. Contributions from Other Funds for Fiscal Year 2019 are:

Contr – 100% Tax Payment	\$1,700,000	No change
Contr – Inmate Services Fund	\$276,824	No change

Contributions to Other Funds

The General Fund contributes funding to other County departments totaling \$5,556,598 for Fiscal Year 2019. The proposed FY 2019 contribution to other funds represents a \$446,939 increase over Fiscal Year 2018. The proposed contributions to other funds for Fiscal Year 2019 are:

Contr – Law Enforcement	\$419,814	\$11,593 increase
Contr – FOC Act 94	\$1,066,682	No change
Contr – Child Care Probate	\$1,749,177	\$505,765 increase
Contr – Child Care Welfare	\$449,410	\$14,850 decrease
Contr – Health Department	\$1,716,297	\$156,668 increase
Contr – Law Library	\$56,000	No change
Contr – MSU Extension Special Project	\$0	\$213,096 decrease
Contr – Emergency Services	\$101,713	\$10,000 increase
Contr – Planning Commission	\$59,563	\$1,706 decrease
Contr – Social Services	\$17,100	No change
Contr – Soldiers Relief	\$8,000	\$1,750 decrease
Contr – Prosecutors Special Project	\$267,631	\$5,685 decrease

Fund 207 Law Enforcement Fund

The Law Enforcement Fund reflects a 2.84% increase in property tax revenues, which represents a \$179,173 increase over Fiscal Year 2018. Current Real Property Taxes for FY 2019 are estimated at \$6,478,286.

The FY 2019 Law Enforcement Fund also includes \$234,371 in “Local Community Stabilization Share” revenue from the State of Michigan, which is the estimated Personal Property Tax Reimbursement amount.

The FY 2019 budget reflects a “Contr – General Fund” in the amount of \$419,814, which is in compliance with County Policy number 224. The FY 2019 “Contr – General Fund” represents a 2.84% increase over FY 2018 budget or an \$11,593 increase.

The FY 2019 Law Enforcement Fund includes \$204,400 in Contr – General Fund – Restricted estimated revenue associated with housing Genesee County Inmates. The Sheriff’s Department has proposed eliminating this revenue in anticipation of “Change in State Governmental Heads, it is unknown if funding will be available in this area.”

The Sheriff, in August 2016, proposed housing Genesee County inmates in lieu of a recommended 0.3506 mill increase to cover anticipated annual average shortfall in operating revenues of \$820,000. The County currently houses on average 19 Genesee County inmates, which generates the \$204,400 in revenue. This revenue is dedicated to support the Law Enforcement Fund and avoid the potential loss of eight (8) deputies. The Board of Commissioners should revisit the recommendation to increase the Law Enforcement millage rate to insure adequate funding of the Sheriff’s Department.

The Law Enforcement Fund will also be utilizing \$186,927 in fund balance (reserves) to cover anticipated expenses. The proposed use of fund balance in Fiscal Year 2019 reflects an increase of \$62,103 over Fiscal Year 2018.

The Law Enforcement Fund Budget reflects \$8,000 in staff training and improvement, a \$3,500 increase over actual amount spent in previous years. This increase will be used to cover a portion of the cost associated with Sergeants test, which is administered every 2 years.

The FY 2019 budget includes \$23,475 in “Capital Outlay Under \$5,000” for costs associated with replacing bulletproof vests, pepper spray, rifles, printer, ammo and taser cartridges.

Fund 208 Parks & Recreation

The FY 2019 budget projects receipt of \$1,422,959 in property tax revenues and \$76,090 in Local Community Stabilization Share.

Revenues in the FY 2019 budget exceed expenditures by approximately \$128,327. The excess revenue is expected to increase the Parks Department’s fund balance (reserves).

Grounds Care and Maintenance expense is increased \$30,000 in anticipation of former Malleable Iron maintenance cost, which is consistent with the Board of Commissioner approved lease agreement with the Michigan Department of Natural Resources to operate a County park on the former Malleable Iron property.

The Parks and Recreation Commission FY 2019 budget includes capital items totaling \$82,000 for mower, repainting Haithco building, replacement of a tractor, a vehicle, rescue boat, and canoe/kayaks.

Fund 215 Friend of Court

The FY 2019 budget for the Friend of Court includes \$1,066,682 contribution from the General Fund and the use of \$152,497 in fund balance (reserves). Other revenues include a slight increase in Federal Grants – Incentive Payments of \$3,889 and \$131,577 increase in Title IVD Contract. The budget also includes \$8,500 in “Capital Outlay Under \$5,000” to replace a copier (\$4,000) in the Referee Office and a scanner (\$4,500).

Fund 221 Health Department

The Fiscal Year 2019 budget reflects \$30,000 foundation grant to assist with cost of Community Health Improvement efforts and a \$1,736,588 contribution from General Fund. The General Fund Contribution is an increase of \$156,668 over Fiscal Year 2018 budget. This increase reflects the “Maintenance of Effort” requirement and is used to cover State funded programs and services. The General Fund Contribution also reflects the continuation of additional financial support of \$20,292 towards the WIC program for 1 fulltime breastfeeding technician. The General Fund had previously contributed \$40,583 for 2 breastfeeding technicians but the Health Department recommended the reduction of one of the two positions from fulltime to part-time, which resulted in the reduction of General Fund support.

The Health department FY 2019 budget proposes the reduction of 4.0 positions including a public health nurse, an immunization clerk, a maintenance worker II, a part time clerk/typist I/II and reducing a full time breastfeeding technician to part time. The laboratory continues to experience challenges with generating sufficient revenues to support its operations. The FY 2019 budget reflects a \$100,000 shortfall in the Health Department Laboratory operations. Chris Harrington and Tammy Theisen continue to consider other services and potential partners which could increase revenues. We will need to monitor this issue closely in FY 2019.

State funding for WIC Services will be based on a grading scale associated with caseload volume. Saginaw County is experiencing a decline in caseload which will result in less funding; and thus, it will need to reduce one of the two breastfeeding technicians to part time in FY 2019.

Fund 228 Solid Waste Management

The FY 2019 Solid Waste Management Fund reflects distribution of Solid Waste surcharge revenue to the following programs or services:

Consultant – Solid Waste Management (Mid-Michigan Waste Authority)	\$97,345
HHW Collection (Health Department)	\$16,600
Contr – Sheriff Special Project	\$45,999
Contr – Planning Commission	\$26,176
Project Costs (Health Department)	\$108,123

The FY 2019 Solid Waste budget also includes \$19,450 in professional services to update the Saginaw County Solid Waste Plan, which was last updated in 1999.

Fund 238 Commission on Aging

The FY 2019 Commission on Aging budget reflects the receipt of \$2,711,817 in property taxes and \$202,592 in Local Community Stabilization Share, which represents the State's reimbursement of personal property taxes.

The FY 2019 COA budget also includes an increase of \$130,500 in Federal and State grant revenue for purchase of additional vehicles.

The FY 2019 COA budget reflects and additional fulltime caseworker, which would be funded through the increase in millage.

This budget also includes increased costs associated with a proposed part time Senior Center Coordinator (\$8,645 plus benefits); transportation staffing (\$4,000) and two home delivered meals drivers (\$9,620).

Fund 240 Mosquito Abatement Commission

The FY 2019 Mosquito Abatement Commission budget includes \$3,095,494 in property tax revenues and \$244,076 in Local Community Stabilization Share, which represents the State's reimbursement from personal property tax exemption. This fund also projects to increase its fund balance by \$32,402.

The FY 2019 Mosquito budget includes \$560,150 in capital purchases and building improvements. The capital purchases and building improvements include backpack sprayers, bike, rugged tablets, mopeds, air compressor, cap exhaust stacks, wash-bay garage door, front awning, flooring replacement in training room, new training room tables, lab-work surfaces, kitchen counter cabinets, window repair, new pole building, fire escape replacement, heating/AC unit in garage, purchase of smart/variable flow ULV machines and replacement of 5 vehicles.

Fund 242 Planning Commission

The FY 2019 Planning Commission budget includes \$314,952 in Federal Transportation Planning grants, \$22,000 in State Transportation Planning grants and a General Fund Contribution of \$59,563. The State Transportation Planning grant is shared with the County Road Commission and City of Saginaw.

Fund 244 Economic Development Corp

The FY 2019 EDC budget includes \$28,630 in revenue from the lease of underdeveloped land at the Great Lakes Tech Park to a local farmer. These proceeds are used to pay per diems for EDC Board meetings (\$3,600), legal services (\$4,400), marketing (\$6,200), general care and maintenance (\$7,069) and special assessment (\$4,400).

Fund 250 Animal Care and Control

The FY 2019 Animal Care and Control budget includes \$725,506 in property tax revenues, \$70,761 in Local Community Stabilization Share (personal property tax reimbursement), \$40,000 animal sales and \$74,000 from dog license collected by the County Treasurer.

Fund 256 Register of Deeds Automation Fund

The FY 2019 Register of Deeds Automation Fund includes \$175,000 in recording fees and \$131,478 in use of fund balance to cover costs associated with computer service processing (\$64,113), contractual services (\$130,300) and computer agreement – maintenance (\$85,000).

Fund 263 Mobile Data Maintenance/Replace Tech Fund

The FY 2019 Mobile Data Maint/Replace Tech Fund reflects a decrease of \$20,000 from the Courthouse Preservation Fund. This Mobile Data Maint/Replace Tech Fund manages all of the in car computers for the Sheriff's Department, and local law enforcement agencies and fire departments.

Fund 276 Michigan Works!

The Fiscal Year 2019 Michigan Works! Budget totals \$17,012,720.

Ray Ogden of Michigan Works! shared the following information about their programs and services:

"Skilled Trades Training Fund (STTF), is one in which local employers apply for training funds through Michigan Works to the state to train employees in specific technical industry skills. The state approves some applications but not all. Michigan Works receives the approved amount for each employer awardee and the total approved STTF allocation to us from the state. We receive the approved allocation amount from the state around early October/late September, and that amount is for the whole Program Year (PY). Employers must start their approved training program prior to February of the PY and must complete training by August of the PY.

Strategic Planning Funding (276-67440), the origin of these discretionary funds was tobacco settlement awards received by the state and administered to Michigan Works agencies (MWA) statewide. This fund is not like our other formula funds that are attached to a specific program that renews each PY. Each MWA contracted with the state to perform an environmental scan of their respective local area regarding economic and job development. MWA's earned, as a fee for service, these funds for the service of the report of the environmental scan. We have treated this fund as a "rainy-day" fund, using it for small items that we think would be considered non-employer outreach or non-job development related, although we can use these funds on those activities too. Typically, use of these funds has been for MWA staff attendance at the annual NAACP dinner. The overarching "rainy-day" plan for these funds is if/when we were ever to have a disallowed cost, federal policy requires repayment of any disallowed costs to come from non-federal sources, and Michigan Works would pay those disallowed costs out of this fund rather than our only other option, the County's general fund.

Testing & Certification Activity (276-67458), the increase in budget matches an increase in specific effort. In addition to our current assessment, testing and certification tools, we have added a Customer Relationship Management (CRM) system and a Technology Based Learning Program called Plato. Both are web based. The CRM system will help us coordinate our employer customer's information and migrate our current customer information into a single database. Plato is a web-based learning system, which has curriculum designed to help with High School Equivalency and Diploma seeking customers as well as assisting with soft skills."

Fund 277 Remonumentation Grant

The Fiscal Year 2019 Remonumentation Grant budget reflects an anticipated grant award of \$79,700, which is used to engage local engineering/surveying firms (\$65,000) to survey the County. The Register of Deeds manages this grant and is compensated \$3,689 for her services.

Fund 278 Special Projects

This Fund includes the following activities:

- MI Drug Court – Grant Program – Circuit \$188,000
Source: State grant
Uses: operating supplies, travel and consulting services.
- Urban Drug Court Initiative – CC \$180,000
Source: State grant
Uses: operating supplies, contractual and travel

- Swift & Sure Sanctions Probation \$223,160
Source: State grant
Uses: personnel costs, operating supplies, consultant services, court appointed attorney, transportation, travel and insurance.
- Byrne JAG Grant – Circuit Court \$60,000
Sources: Federal grant
Uses: Operating supplies, contractual services and travel.
- Elections – Clerk \$2,400
Sources: Late Filing Fees, election copies, and fund balance
Uses: Office supplies
- District Court – Parking \$8,000
Source: Local Ordinance Fines & Costs
Uses: Uniforms (Bailiffs’ & Judges’ robes) and office furniture or equipment
- District Court Mental Health CT Grant \$105,250
Sources: State grant
Uses: Operating supplies, consultant services, contractual services, and transportation
- District Court Veterans Treatment Court \$7,500
Sources: State grant
Uses: Operating supplies and contractual services
- District Court DWI Sobriety Court \$400,000
Sources: Federal grant
Uses: Operating supplies, contractual services, physician fees (consulting), transportation
- Juvenile Justice Core Collaborative \$4,170
Source: Use of Fund balance
Uses: Project costs
- Drain Division – Maintenance \$276,608
Sources: Reimbursement project costs
Uses: Personnel costs, operating supplies, other services and charges
- Office of Emergency Services \$200,246
Sources: Federal grant (\$33,900), General Fund (\$101,713) and Outside Agencies
Uses: Personnel costs, operating supplies, software licensing, vehicle rental, regional grant expenses. This activity previously included a part time clerical, which was eliminated due to budget constraints. An intern position was funded to assist with special projects.
- Local Citizen Corp Grant \$1,000
Source: Donations
Uses: Operating supplies and staff training. Volunteers would be trained with these funds to assist during emergencies.

Fund 280 Sheriff Special Projects

This Fund includes the following activities for the Fiscal Year 2019 budget:

- Selective Enforcement – grant \$228,943
Sources: State grant and contribution from Law Enforcement Fund of \$23,767
Uses: Personnel costs, operating supplies and other services and charges (i.e. insurance, dry cleaning)

- Narcotic Enforcement – Forfeitures \$3,378
Sources: Forfeitures
Uses: Personnel overtime, vehicle maintenance and contribution to fund balance
- Justice Training – grant \$14,500
Source: State grant
Uses: Staff training & improvement
- Drug Forfeitures – Sheriff \$31,000
Sources: Forfeitures
Uses: Reimbursement – Special Projects
- Alcohol Reduction \$44,072
Source: Federal grant
Uses: Personnel overtime and reimbursement to local law enforcement agencies for their enforcement related costs.
- Saginaw County Narcotics Unit \$37,000
Source: Reimbursement – personal services and reimbursement Federal government
Uses: Personnel overtime, operating supplies, vehicle rental, and confidential expenditures
- Internet Safety & Education Initiative \$7,200
Sources: Fund balance (reserve)
Uses: Operating supplies & Staff training
- JAG 2016-2019 Grant \$8,794
Sources: Federal grant (DOJ)
Uses: Capital
- JAG 2017-2020 Grant \$80,000
Source: Federal grant (DOJ)
Uses: Reimburse City of Saginaw and purchase of vehicle
- Sheriff Support Services \$24,000
Source: Reimburse – personal services
Uses: Personal services (Temporary), operating supplies and community promotions
- Motor Carrier Enforcement \$70,999
Sources: Contributions from Solid Waste Fund (\$45,999) and Road Commission (\$25,000)
Uses: Personnel overtime costs. This Activity previously funded a fulltime deputy; however, it required a contribution from the Law Enforcement Fund to balance this activity. The Law Enforcement Fund lacks the resources to make the contribution. The deputy assigned to this activity will need to be transferred to a vacant position in the Law Enforcement Fund.
- PLUS HOME Surveillance Program \$542,004
Sources: State grant, charges for services and reimbursements
Uses: Personnel Costs, operating supplies, laboratory fees, and equipment rental

Fund 282 Prosecutor’s Special Projects

This Fund includes the following activities for the Fiscal Year 2019 budget:

- Prosecutor’s Auto Theft Division \$155,335
Source: State grant (\$69,456) and General Fund (\$85,879)
Uses: Personnel costs, operating supplies and membership & dues
- Prosecutor’s Victim’s Rights \$259,184
Sources: State grant (\$218,599), General Fund (\$38,022) and Risk Management Fund (\$2,163)
Uses: Personnel costs, Operating supplies, travel, printing, and equipment repair

- Prosecutor’s Asset Forfeiture \$206,514
Sources: Federal grant (\$12,784), General Fund (\$143,730) and Reimbursement – Special Projects (\$50,000)
Uses: Personnel costs and insurance/liability.
- Prosecutor’s Drug Forfeiture \$50,000
Sources: Forfeitures
Uses: Reimb. Special Projects

Fund 286 MSU Extension

The Fiscal Year 2019 budget does not include the \$223,790 request for the General Fund to fund the annual per capita charge (\$102,991), clerical support (\$57,117), office rent (52,182), Internet (\$3,000), phone (\$7,000) and copier maintenance (\$1,500). The General Fund had insufficient revenue to allocate additional resources to MSU Extension.

Fund 292 Child Care – Family Division

The Child Care – Family Division Fund Fiscal Year 2019 revenue is projected at \$5,550,230. The State will contribute \$2,488,115. The General Fund will contribute \$1,749,177 and the use of fund balance is projected at \$694,938. The General Fund contribution is an increase of \$505,765 over Fiscal Year 2018. The Child Care Fund is experiencing a surge in private residential placement costs, which are approximately \$350 per day. These revenues support personnel costs in the Child Care – Family Division of \$596,113 and Juvenile Detention Home of \$3,141,653. The Child Care Fund may not have sufficient fund balance to contribute an amount necessary to balance Fiscal Year 2019 budget; and as such, staff will need to increase revenues or reduce expenditures to cover any shortfall. The FY 2019 budget eliminates a vacant part time cook, which resulted in the reduction of expenses by \$27,848.

The Child Care – Welfare activity covers costs associated with placement of abused and neglected youths in private treatment facilities. The State contributes 50% towards eligible cots for an anticipated amount of \$417,750. The General Fund is required to match the state’s contribution and cover any “non matchable” costs. The FY 2019 budget reflects a General Fund contribution of \$449,410.

Fund 436 Mainframe Conversion Project

The Fiscal Year 2019 Mainframe Conversion Project Fund budget includes \$2,370,000 in bond proceeds to cover the costs associated with year 1 of 5 of the Mainframe Modernization Project Action Plan, which is dated May 12, 2017. The Board of Commissioners will be requested to issue an approximate \$10.7 million bond to cover the 5 year implementation plan. The Mainframe Modernization Project would transition the County off the antiquated mainframe computer system and onto an Enterprise Resource Planning (ERP) system. The Board of Commissioners identified the Mainframe Modernization Project Action Plan as one of its priorities for Fiscal Years 2019 and 2020.

Fund 581 Airport

The H.W. Browne Airport Fund Fiscal Year 2019 budget totals \$681,500 with revenues primarily from aviation fuel sales (\$230,000) and use of reserves (\$300,000). The FY 2019 budget proposes \$156,000 in fuel purchases, \$78,828 in contractual services, \$300,000 in depreciation, \$15,000 in machinery & equipment (mower), and \$37,000 as local match to install runway lighting on 10/28 Runway.

Fund 631 MERS Retirement Fund

The FY 2019 MERS Retirement Fund budget includes revenue from “Reimb – Other Funds” in the amount of \$3,085,600 and “Reimb – Employees (MERS) in the amount of \$64,000. These monies represent the employer contribution to MERS (\$3,012,960) and employee contributions of \$64,000. The employer allocates its contribution at the amount of \$13,000 per full time employee, which is an increase/decrease of \$1,100 per full time employee over FY 2018.

Fund 636 Information Technology

The Fiscal Year 2019 Information Technology Fund budget totals \$3,491,538 with primary revenue sources from reimbursement – equipment costs (\$500,000), reimbursement – data processing (\$2,296,271) and use of fund balance/reserves (\$548,874). The “Reimbursement – data processing” represents the charges to all funds for IT services and support. The Information Technology Fund Fiscal Year 2019 includes the following major expenses: personnel costs (\$1,425,043); Computer Internet Service (\$136,000); Computer Maintenance Agreements (\$298,843); Capital (\$625,000) for IT remodel Phase II and installation of fiber to all off site facilities; upgrade County Firewall and Internet switch for remote inter site connectivity (\$20,000); Computer hardware (\$160,000) and County’s 5 Year Computer Replacement Plan (\$102,000).

Fund 698 Employee Benefits

This Fund accounts for costs associated with employee benefits (i.e. vision, dental, life, health insurance), unemployment and worker’s compensation. This Fund receives its money from charges to departments as a direct charge for employees who take these benefits. Fiscal Year 2019 budget estimates these benefit costs to be as follows:

Vision	\$65,941
Health Insurance –BCBS	\$7,778,222
Health Insurance – HDHP HAS	\$55,000
Life Insurance	\$149,600
Dental	\$572,000
Unemployment	\$30,000
Worker’s Compensation	\$688,000

The County is expected to contribute \$7,724,413 toward the cost of vision, dental, life and health insurances. Employees are expected to contribute, through payroll deductions, (\$895,450) towards offsetting the cost of these benefits, which represents 10.4%.

The FY 2019 budget reflects an approximate (\$1,474,302) increase over Fiscal Year 2017 actuals and (\$1,414,551) decrease over FY 2018 budget due to a one time refund given in 2018 from Worker’s Compensation of \$2,500,000.

Fund 728 Post Employment Health Benefits

This Fund accounts for costs associated with retiree healthcare claims, stop loss, and administrative fees. The FY 2019 budget is proposed at \$8,608,135. The County charges departments (\$7,582,935) and retirees (\$420,000) to cover these costs. The Fund also reflects an estimated refund of \$598,000 from Blue Cross/Blue Shield for hospital and pharmacy rebates. The FY 2019 budget reflects an increase of (\$666,370) over Fiscal Year 2017 actuals and a \$397,570 increase over FY 2018 budget estimates.

Fund 731 DC Pension Trust Fund

The FY 2019 DC Pension Trust Fund totals \$3,935,001 and is generated through an employer contribution of \$2,107,893, an employee contribution of \$1,757,893, disability insurance contribution of \$28,800 and the use of fund balance of \$40,415. These sources are used to pay a portion of the Retirement Benefit Manager 30% position and contribution to MERS of \$3,865,786 for employees’ Defined Contribution retirement benefits. The County offers two Defined Contribution pension programs. County policy states employees hired prior to March 1, 2005 are eligible to receive DC Pension contribution rates of:

<u>Employer Contribution</u>	<u>Employee Contribution</u>	<u>Total</u>
6%	0%	6%
9%	3%	12%

Employees hired on or after March 1, 2005 are eligible for the following DC Pension Plans:

<u>Employer Contribution</u>	<u>Employee Contribution</u>	<u>Total</u>
3%	0%	3%
6%	6%	12%

The dates vary for bargaining agreement members with November 9, 2004 being the earliest date the change took place and September 18, 207 being the most recent.

The Board of Commissioners adopted the following priorities at its meeting on May 15, 2018. Those priorities are:

- Eliminate Unfunded Liabilities
- Comprehensive IT Platform
- Engaged Workforce
- Realignment of Departments

The Strategic Plan identifies specific departmental goals that would advance the aforementioned priorities. Those specific departmental goals are:

- **Increase funding via millage to build new animal care facility.** The 5 Year Capital Budget reflects the cost of a new Animal Control building, which is currently estimated at \$11.4 million. The project would take approximately 24 months from award of bid to construct. The funds to pay for this project is predicated on the Animal Control millage increase passing in the August primary.
- **Develop partnership with CMU Medical School to co-locate public health, establish wellness clinic, and personnel to assist Medical Examiner.** The Health Officer is in early stages of discussions with representatives of CMU College of Medicine to serve as the Health Department’s Medical Director. The County will continue discussions on co-locating the Health Department with the CMU College of Medicine and for other potential partnerships. The Health Department would contract with CMU School of Medicine for the Medical Director services. These costs are in the FY 2019 budget.
- **Migration and modernization of mainframe.** The Mainframe Modernization Project Action Plan Phase I is included in the proposed FY 2019 budget. The Mainframe Modernization Project Action Plan is a five year project.
- **Complete 1st phase of Personnel job classification and compensation.** The 1st phase of the Personnel Job Classification & Compensation Study is expected to be completed within the next 60 days and negotiated as part of successor Collective Bargaining Agreements (CBA) with 14 of the 16 CBAs expiring on September 30, 2018. The FY 2019 General Fund Budget includes \$80,000 for 2nd phase of the Job Classification & Compensation Study.
- **Offer buy-outs to retirees on retiree healthcare to impact OPEB liability.** The Board of Commissioners will need to decide what amount the County should offer retirees as an incentive to relinquish their retiree healthcare benefits. We have calculated possible amounts. Buy-outs would be funded from retiree healthcare trust fund.
- **Renew and increase millage for COA.** The Board of Commissioners, at is April 17, 2018 meeting approved placing renewal and increase millage language on the ballot for the August Primary.
- **Establish safety and wellness committee to address safety, morale, health, and financial well-being.** The Board of Commissioners approved the creation of a Wellness and Safety Committee, which will consist of County employees and elected officials to discuss and make recommendations on employee engagement and safety. The Committee will make recommendations to the Board of Commissioners as to surveying and monitoring employee engagement. The Committee will identify possible vendors and funding for programs the Committee believes would improve employee morale.
- **Updates to Marie E. Davis Center interior and exterior.** The Fiscal Year 2019 Commission on Aging budget includes \$33,728 for roof and bathroom improvements to the Marie E Davis Center.
- **Provide a paper on demand system for a paperless environment for Prosecutor.** The paper on demand system for the Prosecutor’s Office will be included in the Mainframe Modernization Project.
- **Public Health secure support to improve the department’s main operating facility.** The Fiscal Year 2019 budget includes \$150,758 for new front exterior door with magnetic locking, parking lot improvements, installation of security cameras, first floor lobby and security station and preparing vacant tenant space for occupancy. The long-term plan is to co-locate the Health Department with the CMU College of Medicine which could be a 3 to 5 year process.

- **Public Health explore achieving and develop an optimal organizational structure.** Continuing in Fiscal Year 2019 the department is working towards the consolidation of services also including the combination of the Personal Health Center Units I & III (Family Planning and Sexually Transmitted Infections/HIV) which will lead to operational efficiencies.
- **Public Health identify opportunities to improve employee recruitment & retention.** In addition to staffing pattern evaluation the Department will continue into Fiscal Year 2019 to fill essential positions, including public health nursing positions, to provide services to the public.
- **Clerk – redesign counter to become compliant with ADA.** The Fiscal Year 2019 budget includes funding for the Clerk to redesign his public counter space to insure ADA compliance.
- **IT complete Saginaw County website review and rewrite.** The Information Technology Department is in the process of redesigning the County’s website.
- **Demolition and remodel of IT department.** The Information Technology Department is undertaking a two phase remodeling project. Phase I is included in the Fiscal Year 2018 budget and Phase II is proposed in the Fiscal Year 2019 budget.

Budget Process

The Fiscal Year 2019 Budget Process began when the Board of Commissioners adopted the *Budget Calendar*.

**BUDGET CALENDAR
OPERATING BUDGET FOR FISCAL YEAR 2019**

<u>Date</u>	<u>Action Item</u>
April 20, 2018	Controller’s Office distributes Operating and Capital budget worksheets to all departments.
May 4, 2018	Departments submit their proposed Operating and Capital Budgets to the Controller’s Office via electronic data entry by signing off within the Budget module.
June 7, 2018	Controller’s Office submits the first draft of a balanced budget to the Board of Commissioners via respective committees.
June & August	Board of Commissioners meet to consider proposed FY 2019 Budget and Capital Improvement Plan.
June 25, 2018	Committee of the Whole meeting is held to review proposed FY 2019 Budget and hear from departments regarding requests not included in the Controller recommended FY 2019 Budget.
August 21, 2018	Budget/Audit Committee submits recommended FY 2019 Operating and Capital budgets to the Board of Commissioners. The recommended FY 2019 Operating and Capital budgets are laid on the table and a Public Hearing is held.
September 18, 2018	Board of Commissioners hold a Public Hearing on proposed FY 2019 Operating and Capital budgets and adopts final budget.

Koren Thurston and I spent approximately two weeks reviewing the County’s proposed Fiscal Year 2019 Budget and department requests. We made necessary changes to insure revenues reflect either historical trends or Department recommended amounts. We made additional changes to expenditures based on historical trends or reflective of available resources. As with previous years, Information Technologies (IT) charges and the Cost Allocation Plan have not been finalized. The Fiscal Year 2019 Budget incorporates estimated charges for these services at a 5% increase.

Capital Budget

The proposed FY 2019 Capital Budget totals (\$6,755,910) which represents an increase of (\$3,225,140) over the Board approved FY 2018 Capital Budget. Departments were requested to submit not only the proposed FY 2019 Capital Improvement requests but also to update the 5 Year Capital Improvement Plan so the County can continue to monitor the needs of our departments and continue to invest in its properties and buildings. The 5 Year Capital Improvement Plan cost estimate is \$36,623,215 with the largest requests from Information Technology for the Mainframe Modernization Project and Animal Control for a new shelter.

Staffing

The FY 2019 Budget (Resolution B) establishes Authorized Personnel at 611.19 fulltime, part-time temporary and seasonal positions, which represents a reduction of 2.73 positions from the FY 2018 personnel level.

Fourteen of the 16 Collective Bargaining Agreements expire on September 30, 2018. Jennifer Broadfoot, Personnel Director and Dave Gilbert, Labor Specialist, have begun the negotiating successor agreements. The FY 2019 budget will need to be amended to reflect any changes in wages and/or benefits negotiated as part of this process. The County also anticipates the Job Classification & Compensation Study to be completed with the results negotiated as part of these contract renewals.

Total projected wages for FY 2019 are \$31,081,562
Total budgeted wages for FY 2018 are \$31,012,921
Total actual wages for FY 2017 were \$30,612,281

The total budgeted wages for FY 2019 reflect a \$469,281 or 1.5% increase from FY 2017 actual wages.

Attached herewith and incorporated into the FY 2019 budget are four (4) resolutions (A-D), which are to be adopted by you at your September 18, 2018 Board of Commissioner meeting.

- **Resolution A** sets forth the annual budget appropriations for all departments and restrictions for the use of those appropriations.
- **Resolution B** sets certain wages schedules not already contained in Board of Commissioners approved collective bargaining agreements. The list of Authorized Personnel only represents Controller Recommended position additions and deletions.
- **Resolution C** identifies Capital items for your consideration and approval for Fiscal Year 2019.
- **Resolution D** sets fees for all departments. Highlighted fees reflect proposed adjustments to current fees for your consideration and approval.

Challenges/Opportunities

The County is facing several major challenges and/or opportunities. These challenges and/or opportunities are:

- 1) **Pension Obligations.** The Municipal Employees Retirement System (MERS) of Michigan Defined Benefit Annual Actuarial Valuation as of December 31, 2016 projected additional accrued unfunded liabilities requiring increasing annual contributions. These accrued unfunded liabilities and related additional contributions are placing a strain on County's already limited resources. The accrued unfunded liabilities were the results of the MERS Experience Study conducted every five years. The County had issued approximately \$52 million in Pension Obligation Bonds in February 2014 only to realize we would face an unfunded liability 11 months later. The Pension Bonds were to provide budget stabilization for a minimum of 8 years. The Experience Study changed several actuarial assumptions resulting in the window of relief shrinking from 8 years to 11 months. The County Board of Commissioners approved Option B Amortization (Full Impact), which spread the additional accrued unfunded liabilities over 10 years. The Fiscal Year 2019 MERS contribution associated with this accrued unfunded liability is \$3,044,000.

- 2) **Other Post-Employment Benefits (OPEB).** The County made significant adjustments in OPEB accrued unfunded liabilities by moving all post 65 retirees to fully-insured Medicare Advantage Plans and instituting a 3 Tier Prescription Drug Program for retirees. The 3 Tier Prescription Drug Program provide retirees with their current prescription co-pay for generic medications; a \$40 co-pay for brand named medications and \$80 co-pay for specialty medications. The Board also implemented a \$100,000 reserve fund to assist retirees, whose income is “at or below” the federal poverty guidelines, with offsetting the prescription drug co-pay for brand (\$40) and specialty (\$80) medications. The County obtained an updated Actuarial Valuation. CBIZ Retirement Plan Services, the County’s actuary, reported “Overall, the Present Value of Future Benefits (PVFB) as of December 31, 2016, decreased from \$149.1m to \$106.3m, roughly a 29% decrease.” Our Actuarial Determined Contributions for Fiscal Year Ending September 30, 2019 is \$6,457,457 a decrease of \$3,030,932. FY 2019 will be the second year the County will be fully funding this required contribution. There are additional retiree healthcare changes the Taskforce had recommended we would like the Board of Commissioners to consider implementing.
- 3) **Employee Attraction & Retention.** The local labor market has improved. Saginaw County is struggling to successfully attract and retain employees. The Job Classification & Compensation Study will assist the County in addressing some of the issues preventing us from attracting and retaining quality employees. The recent Board-approved Wellness & Safety Committee will assist in identifying opportunities to improve employee engagement and commitment. The County will need to embrace different methods in advertising vacant positions (i.e. social media, recruitment agencies). The County will also need to review its policies to insure greater flexibility and empowerment of department heads to meet their workforce needs.
- 4) **Reliance on outdated technology,** The County currently relies heavily on a mainframe computer system for its financials, payroll, personnel records, court records, etc. The mainframe system is struggling to meet today’s technology needs. Information Technology engaged BerryDunn to analyze our current business processes and develop a Mainframe Modernization Project Action Plan to transition the County from its outdated mainframe system to an Enterprise Resource Planning (ERP) System. The Mainframe Modernization Project Action Plan requires the County to invest approximately \$10.7 million over the next five years.
- 5) **Process Improvement.** The County’s processes are outdated and create additional unnecessary work. The County must make a commitment to review and modify it processes. Process Improvement will take time and resources. Departments, already stretched thin, are unable to dedicate the appropriate attention to streamlining their processes, which would improve their current workload. Department heads will need to make process improvement a priority.

A Committee of the Whole has been scheduled for June 25, 2018 at 4:00 pm to review the proposed Fiscal Year 2019 County Budget and to provide Elected and Appointed Department Heads an opportunity to request further adjustments to their budget for FY 2019 for requests not incorporated in the Controller/CAO Recommended Budget or for new information that becomes available after this budget document has been submitted to you.

I have incorporated into this budget message this year the debt schedules for the County. The County currently has debt of \$142,018,191 Principal and \$55,807,999 Interest for a grand total of \$197,826,190. I firmly believe it is imperative the Board of Commissioners have the full financial picture.

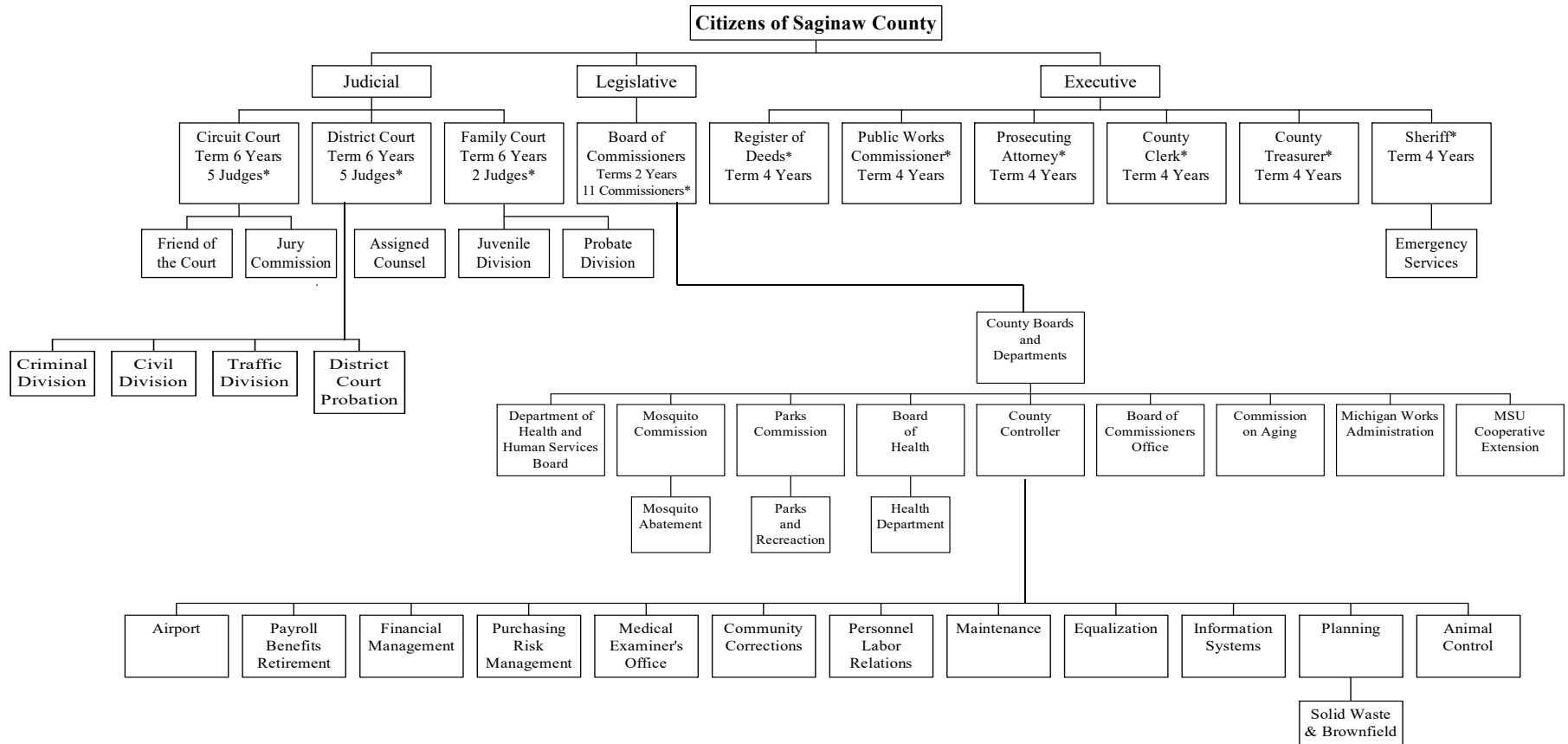
Finally, I would like to recognize the efforts of Koren Thurston and her staff for their hard work in assembling all of the financial information included in this document; and Cathy Brickel for assisting me in preparing this Budget Transmittal Letter.

Respectfully,

Robert V. Belleman
Controller/CAO

Attachments

County of Saginaw Organizational Chart 2018



*Elected Officials

County of Saginaw Board of Commissioners 2018

<u>District</u>	<u>Commissioner</u>
District 1	Kathleen K. Dwan
District 2	Chuck M. Stack
District 3	Kirk W. Kilpatrick
District 4	Susan A. McInerney
District 5	James G. Theisen
District 6	Kyle R. Harris
District 7	Cheryl M. Hadsall
District 8	Dennis H. Krafft
District 9	Amos O'Neal
District 10	Carl E. Ruth
District 11	Michael A. Webster

County of Saginaw Elected Officials 2018

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Andre R. Borrello
Circuit Court Judge	Hon. James T. Borchard
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Manvel Trice III
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurrens
District Court Judge	Hon. David D. Hoffman
District Court Judge	Hon. Elian Fichtner
Probate Judge Assigned to Family Division	Hon. Barbara E. Meter
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Michael J. Hanley
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Katheryn A. Kelly

County of Saginaw Principal Non-Elected Officials 2018 ~ 2019

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Robert V. Belleman, Acting Director	797-4500
Board of Commissioners	Carl E. Ruth, Chair	790-5267
Board of Commissioners	Sue E. Koepplinger, Board Coordinator	790-5267
Circuit Court	Paula J. McGlown, Administrator	790-5470
Commission on Aging	Jessica L. Sargent, Director	797-6880
9-1-1 Com. Center Authority	Randy F. Pfau, Director	790-5504
Community Corrections	Mary M. Stec, Manager	790-5584
Controller/Chief Admin Officer	Robert V. Belleman, Controller/CAO	790-5210
Controller/Event Center	Robert V. Belleman, Controller/CAO	790-5210
County Clerk	Kyle A. Bostwick, Chief Deputy	790-5251
District Court	Linda L. James, Administrator	790-5363
Emergency Services	Lt. Mark T. Przybylski, Director	797-6850
Equalization	Denise M. Babbitt, Director	790-5260
Facilities Management	Bernard G. Delaney, Jr, Director	790-5235
Financial Services	Koren A. Thurston, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Joshua J. Brown, IT Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Chris A. Harrington, Health Officer	758-3818
Information Technology	Joshua J. Brown, Director	790-5506
Juvenile Detention Home	Brandon L. Genwright, Director	799-2821
Legal Counsel	David Gilbert, Attorney	790-5214
Maintenance	Bernard G. Delaney, Jr, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Mark Rankin, Director	758-2510
Michigan Works! Administration	Christopher M. Rishko, Director	754-1144
Mosquito Abatement Commission	Bill W. Stanuszek, Director	755-5751
Parks & Recreation Commission	Brian W. Keenan-Lechel, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Brian R. Stark, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Mark J. Gaertner, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Joseph S. Scorsone, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Jennifer L. Brieske, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Phil J Hart, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

UNFINISHED BUSINESS

September 18, 2018

FROM: COMMITTEE ON BUDGET/AUDIT -- 4.2

SEPTEMBER 18, 2018

~~AUGUST 21, 2018~~

Your Budget/Audit Subcommittee received Communication Nos. 8-21-37 from Koren Thurston, Finance Director, and 8-21-41 from Robert V. Belleman, Controller/CAO, submitting Draft #2 of the recommended Fiscal Year 2019 Budget. Draft #2 of the Budget contains proposed changes to Draft #1, which was submitted in June, 2018 with all funds in balance. Each committee reviewed Draft #1 of the proposed Fiscal Year 2019 Budget and a Committee of the Whole meeting was held June 25, 2018. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners.

The Budget/Audit Committee reviewed the budget as submitted, considered information presented at the Committee of the Whole meeting, considered additional requests from departments, and made amendments to Draft #1 of the 2019 Budget. These amendments were incorporated as Draft #2 of the Fiscal Year 2019 Budget. The changes contained in Draft #2 of the FY 2019 Budget included:

- Amend the Capital Improvement Plan to include \$15,000 from the Public Improvement Fund to replace two copy machines in Circuit Court
- Amend the Capital Improvement Plan to include \$35,000 from its Special Project Activity Fund to replace carpeting in District Court staff offices
- Amend the Capital Improvement Plan to include \$40,000 from the Public Improvement Fund to replace carpeting and \$20,000 from the Public Improvement Fund to provide security updates to the front exterior of the building at Family Division (Hospital Rd.)
- Increase the Parks & Recreation budget in an amount not to exceed \$90,000 in total compensation/benefits for the addition of a full-time Parks Foreman
- Amendment of the Health Department Fee Schedule (Res. D) as to Laboratory Fees and Shingrix Vaccine
- Amend the Community Corrections Special Projects Fund and General Fund Jail Reimbursement activity to eliminate the Pretrial Clerk/Office Assistant position; Amend the Community Corrections Special Projects Fund and General Fund Jail Reimbursement activity to reallocate the percentage split of the Comm. Corr. Mgr/Jail Reimb. Coord. from 50%/50% to 23% funded from Community Corrections grant and 77% funded from General Fund Jail Reimbursement; and Allocate an amount not to exceed \$184,220 from the General Fund to the Community Corrections Special Projects to cover six (6) months
- Amend the 10th Circuit Court budget to fund the Specialty Courts in the amount of \$79,000 from the General Fund
- Reduce the allocation to Saginaw Future by \$100,000 and fund MSU Extension in the amount of \$100,000 both for six (6) months until March 2019

The Budget/Audit Committee at its September 6, 2018 meeting considered additional requests from departments and made amendments to Draft #2 of the 2019 Budget. These amendments were incorporated as Draft #3 of the Fiscal Year 2019 Budget. The changes contained in Draft #3 of the FY 2019 Budget include:

- Using \$100,000 from Fund Balance to fully fund Saginaw Future for one (1) year;
- To adjust County Commissioner compensation annually at the same percentage rate as negotiated with unionized and non-unionized employees;
- To restrict expenditures (\$104,000) by MSU Extension as to the 4H Program only;
- To adjust for the County's finalized Indirect Cost Allocation Plan and IT Rate Calculation Plan;
- To adjust the Sheriff's Selective Enforcement grant due to a lesser amount awarded;
- To adjust the Commission on Aging fund to reduce estimated property tax revenue due to millage increase not effective until fiscal year 2020;
- To adjust the Animal Care & Control fund to increase estimated property tax revenue due to millage increase approved by voters August 2018;
- To adjust the E-911 Surcharge fund to add estimated property tax revenues due to millage approved by voters August 2018; and
- To further adjust the Community Corrections grant to reduce the grant amount to equal funding recommendation received from MDOC of \$206,993.

Resolution A contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2019 is \$162,621,736 which is a 0.93% percent increase from the current amended Fiscal 2018 Budget. The amended General Fund Budget for Fiscal 2019 is \$47,568,526 which represents an increase of \$959,503 or 2.05% percent over the current amended Fiscal 2018 Budget. The General Fund budget includes the use of \$368,229 in fund balance and will be subject to further expense control to ensure expenditures do not exceed revenues. Resolution A also contains the County millage rates to be levied December 1, 2018 and July 1, 2019, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2019 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal Year 2019, which totals \$6,811,395, a \$3,280,625 increase over the current amended FY 2018 budget.

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

A public hearing was held at the August 21, 2018 session to allow comment on the proposed FY 2019 Budget, as amended, and on the millages to be levied in December 2018 and July 2019. 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 #3 of the Controller's recommended Fiscal Year 2019 Budget containing Budget Resolutions A, B, C and D be approved as submitted

Respectfully submitted,

COMMITTEE ON BUDGET/AUDIT

Dennis H. Krafft, Chair

James G. Theisen

Carl E. Ruth

Amos O'Neal, Vice-Chair

Michael A. Webster

Approved by the Saginaw County Board of Commissioners September 18, 2018

Signed original and any attachments are on file in the Board of Commissioners Office

Attested to by: Suzy Koeplinger, Board Coordinator/Deputy Clerk

RESOLUTION A

September 18, 2018

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2017 annual financial report and budget requests for the 2019 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 Budget/Audit Committee's recommended Budget for Fiscal 2019 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 2019 Saginaw County Budget as summarized below and set forth in the Budget/Audit Committee's recommended budget dated September 18, 2018, 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 2019 BUDGET SUMMARY

FUND NAME	2019 BUDGET	GENERAL FUND APPRO.
General Operating	\$ 41,381,917	\$41,381,917
Law Enforcement	8,460,777	419,814
Parks & Recreation	1,511,806	-
GIS System	215,920	-
Friend of Court	5,125,907	1,066,682
Health Services	10,104,134	1,716,297
Solid Waste Management	320,400	-
Lodging Excise Tax	3,105,000	-
Principal Resident Exemp Denial	24,665	-
Event Center	1,196,359	-
Castle Musm & Historical Society	1,067,800	-
Commission on Aging	4,777,640	-
Mosquito Abatement Commission	3,646,083	-
Dredged Materials Disposal Facility	15,690	-
Planning	442,793	46,065
Brownfield Redevelopment Authority	9,006	-
Economic Development Corp	28,630	-
Public Improvement	1,143,157	-
Courthouse Preservation Technology	130,500	-
Animal Care & Control	2,272,375	-
Land Reutilization Fund	1,607,309	-
Small Cities Reuse	54,656	-
Register of Deeds Automation Fund	287,846	-
E-911 Telephone Surcharge	6,996,078	-
Mobile Data Maint/Replace	534,098	-
Local Correction Officers Training	73,750	-
Concealed Pistol Licensing	89,123	-
Law Library	63,000	56,500
County Library (Board)	67,000	-
MI Works-Service Centers	889,705	-
Michigan Works Administration	17,049,421	-
Re monumentation Grant	79,700	-
Special Projects	1,678,622	101,713
Sheriff Special Projects	1,050,586	-
Prosecutor Special Projects	671,033	267,631
Corrections Special Projects	430,453	184,220
MSU Extension Special Projects	263,500	104,000
Social Welfare	17,100	17,100
Child Care Probate/Juvenile Home	5,488,982	1,749,177
Child Care Welfare	867,160	449,410
Veterans Relief	8,000	8,000
Veterans Trust	-	-
Parking System	100,000	-
Delinquent Property Tax Foreclosure	2,148,544	-
Land Bank Authority	2,886,339	-
Airport	681,500	-
Inmate Services	735,500	-
Retiree Health Savings Plan	346,000	-
MERS Retirement Fund	3,149,600	-
Information Technology	3,487,750	-
Equipment Revolving Fund	6,768	-
Soil Erosion	131,539	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	-	-
Motor Pool	389,135	-
Risk Management	1,452,735	-
Investment Services	59,023	-
Employee Benefits	9,338,763	-
Saginaw Children's Zoo Millage	967,341	-
Library (Penal)	666,000	-
PostEmployment Health Benefits	8,608,135	-
DC Pension Trust Fund	3,935,083	-
TOTAL	<u>\$ 162,621,736</u>	<u>\$47,568,526</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 2018 tax year (Fiscal 2019 budget year) for a total County levy of 9.3704 mills including authorized debt service as summarized below:

2018 AUTHORIZED TAX RATES - FISCAL 2019 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2019	4.8558 Mill**	General Operating
County Parks	.2942 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.6400 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Sheriff Services	1.3394 Mill	Law Enforcement
Animal Control	.4250 Mill	Animal Control
Saginaw Children's Zoo	.2000 Mill	Children's Zoo
Saginaw County 9-1-1 Authority	<u>.2800 Mill</u>	9-1-1 Authority
Total, Operating Millages	<u>8.8891 Mill</u>	
Debt-Hospital Bonds	<u>.4813 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4813 Mill</u>	
GRAND TOTAL	<u>9.3704 Mill</u>	

** July 2019 General Operating levy subject to the provisions of the Headlee Adjustment.

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

BE IT FURTHER RESOLVED #4, That the sum of \$162,621,736 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, 2018 and ending September 30, 2019; and

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED #11, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2019 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #12, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$452,284 of the estimated \$904,568 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

BE IT FURTHER RESOLVED #13, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2019 Budget Year); and

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

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

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

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

BE IT FURTHER RESOLVED #18, That the County Controller be authorized to transfer monies when it shall be deemed necessary as follows: from one category to another within an activity and between activities within the same fund in an annual total amount not to exceed \$75,000 for that fund; and for the general fund, from one category to another within an activity and between activities overseen by the same department in an annual amount not to exceed \$75,000 for each department. A quarterly report of all transfers shall be made to the Budget/Audit Committee; and

BE IT FURTHER RESOLVED #19, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to sign in acceptance of 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 that the County Controller be authorized to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

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

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

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

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

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

BE IT FURTHER RESOLVED #25, That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to

perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

BE IT FURTHER RESOLVED #26, The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to Genesee County / State of Michigan to house 50 Genesee County inmates at a cost of \$35* per day to support the Law Enforcement Fund in the minimum amount of \$204,400; and

BE IT FURTHER RESOLVED #27, The County Controller/CAO is authorized to reduce the Law Enforcement Fund including reduction in force if the projected revenue from housing Genesee County inmates does not materialize; and

BE IT FURTHER RESOLVED #28, Any revenue received from the rental of jail beds to Genesee County / State of Michigan is restricted and can only be used for Law Enforcement or jail expenses; and

BE IT FURTHER RESOLVED #29, The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees - expires 2018; COAM-Sheriff Unit II Sergeants - expires 2019; Teamsters Local 214 Health Department and Commission on Aging - expires 2018; Teamsters Local 214 Public Health Nurses - expires 2018; COAM-Sheriff Unit III Captains & Lieutenants - expires 2018; POAM-Sheriff Unit I (312 eligible) - expires 2019; POAM Detention Youth Care Specialists - expires 2018; POAM-Animal Control Officers - expires 2018; POAM-Family Division Probation Officers - expires 2018; GELC-District Court Probation Officers - expires 2018; POAM-Prosecutors - expires 2018; POAM-Detention Supervisors - expires 2018; UAW Managers - expires 2018; UAW Professionals - expires 2018; UAW Paraprofessionals - expires 2018; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2018; and Controller/CAO contract - expires 2019; and

BE IT FURTHER RESOLVED #30, That it is the determination of the Board of Commissioners for the 2019 Fiscal Year that the County is in compliance with Public Act 152 of 2011, and that determination is to stay within the hard dollar caps for employee health insurance as set and adjusted by the Public Act.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair

Adopted: September 18, 2018

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2019

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2018 BUDGET	2019 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2018 BUDGET	2019 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	41,067,575	41,381,917	314,342	.76	41,067,575	41,381,917	314,342	.76
207 LAW ENFORCEMENT	8,459,280	8,460,777	1,497	.01	408,221	419,814	11,593	2.83
208 PARKS & RECREATION	1,430,920	1,511,806	80,886	5.65				
211 GIS SYSTEM	210,410	215,920	5,510	2.61				
215 FRIEND OF COURT	4,876,507	5,125,907	249,400	5.11	1,066,682	1,066,682		
221 HEALTH DEPARTMENT	10,331,449	10,104,134	-227,315	-2.20	1,559,629	1,716,297	156,668	10.04
228 SOLID WASTE MANAGEMENT	305,400	320,400	15,000	4.91				
229 LODGING EXCISE TAX	2,977,000	3,105,000	128,000	4.29				
230 PRINCIPAL RESIDEN EXEMP DE	24,665	24,665						
232 EVENT CENTER	1,179,930	1,196,359	16,429	1.39				
233 CASTLE MUSM & HISTORICAL A	948,931	1,067,800	118,869	12.52				
238 COMMISSION ON AGING	4,805,340	4,777,640	-27,700	-.57				
240 MOSQUITO ABATEMENT COMMISS	3,391,867	3,646,083	254,216	7.49				
241 RIVER PRESERVATION FUND	16,320	15,690	-630	-3.86				
242 PLANNING	471,710	442,793	-28,917	-6.13	61,269	46,065	-15,204	-24.81
243 BROWNFIELD REDEVELOPMENT A	24,620	9,006	-15,614	-63.42				
244 ECONOMIC DEVELOPMENT CORP	28,630	28,630						
245 PUBLIC IMPROVEMENT	2,310,638	1,143,157	-1,167,481	-50.52				
247 COURTHOUSE PRESERVATION TE	150,500	130,500	-20,000	-13.29				
250 ANIMAL CARE & CONTROL	1,247,794	2,272,375	1,024,581	82.11				
252 LAND REUTILIZATION FUND	1,093,438	1,607,309	513,871	46.99				
254 SMALL CITIES REUSE	197,084	54,656	-142,428	-72.26				
256 REGISTER OF DEEDS AUTOMATI	307,813	287,846	-19,967	-6.48				
260 E-911 TELEPHONE SURCHARGE	5,841,800	6,996,078	1,154,278	19.75				
263 MOBILE DATA MAINT/REPLACE	790,006	534,098	-255,908	-32.39				
264 LOCAL CORRECTION OFFICER T	73,750	73,750						
266 CONCEALED PISTOL LICENSING	79,926	89,123	9,197	11.50				
269 LAW LIBRARY	63,000	63,000			56,500	56,500		
271 COUNTY LIBRARY (BOARD)	58,000	67,000	9,000	15.51				
274 MI WORKS-SERVICE CENTERS	866,400	889,705	23,305	2.68				
276 MICHIGAN WORKS ADMINISTRAT	19,585,807	17,049,421	-2,536,386	-12.95				
277 REMONUMENTATION GRANT	103,100	79,700	-23,400	-22.69				
278 SPECIAL PROJECTS	1,409,476	1,678,622	269,146	19.09	91,713	101,713	10,000	10.90
280 SHERIFF-SPECIAL PROJECTS	1,203,774	1,050,586	-153,188	-12.72				
282 PROSECUTOR-SPECIAL PROJECT	683,426	671,033	-12,393	-1.81	273,316	267,631	-5,685	-2.08
284 CORRECTIONS-SPECIAL PROJEC	545,866	430,453	-115,413	-21.14		184,220	184,220	100.00
286 MSU EXTENSION-SPECIAL PROJ	372,596	263,500	-109,096	-29.28	213,096	104,000	-109,096	-51.19
290 SOCIAL WELFARE	17,100	17,100			17,100	17,100		
292 CHILD CARE-PROBATE/JUVENIL	5,777,312	5,488,982	-288,330	-4.99	1,243,412	1,749,177	505,765	40.67
292 CHILD CARE-WELFARE/RECEIV.	1,025,160	867,160	-158,000	-15.41	540,760	449,410	-91,350	-16.89
293 VETERANS RELIEF	9,750	8,000	-1,750	-17.94	9,750	8,000	-1,750	-17.94
294 VETERANS TRUST	82,000		-82,000	-100.00				
516 PARKING SYSTEM	107,500	100,000	-7,500	-6.97				
526 DELINQUENT PROP TAX FORECL	1,753,185	2,148,544	395,359	22.55				
536 LAND BANK AUTHORITY	1,189,395	2,886,339	1,696,944	142.67				
581 AIRPORT	676,470	681,500	5,030	.74				
595 INMATE SERVICES	790,500	735,500	-55,000	-6.95				
627 RETIREE HEALTH SAVINGS PLA	346,000	346,000						
631 MERS RETIREMENT FUND	2,595,659	3,149,600	553,941	21.34				
636 INFORMATION TECHNOLOGY	2,774,608	3,487,750	713,142	25.70				
638 EQUIPMENT REVOLVING FUND	29,373	6,768	-22,605	-76.95				
641 SOIL EROSION	121,101	131,539	10,438	8.61				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	178,000		-178,000	-100.00				
661 MOTOR POOL	665,884	389,135	-276,749	-41.56				
677 RISK MANAGEMENT	1,448,985	1,452,735	3,750	.25				
692 INVESTMENT SERVICES	57,540	59,023	1,483	2.57				
698 EMPLOYEE BENEFITS	10,751,314	9,338,763	-1,412,551	-13.13				
712 SAGINAW CHILDREN'S ZOO MIL	940,587	967,341	26,754	2.84				
721 LIBRARY (PENAL)	662,300	666,000	3,700	.55				
728 POSTEMPLOYMENT HEALTH BENE	8,210,565	8,608,135	397,570	4.84				
731 DC PENSION TRUST FUND	3,091,310	3,935,083	843,773	27.29				
GRAND TOTAL	161,120,646	162,621,736	1,501,090	.93	46,609,023	47,568,526	959,503	2.05

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2019

11/27/18

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	22,657,678	24,276,499	22,836,521	25,406,808	2,570,287	11.25
BUSINESS LICENSES & PERMITS	245,766	234,754	243,525	252,700	9,175	3.76
FEDERAL GRANTS	416,037	440,580	478,509	489,184	10,675	2.23
STATE GRANTS	6,774,849	6,812,536	6,954,108	6,833,604	-120,504	-1.74
CHARGES FOR SERVICES-COSTS	1,346,597	1,344,784	1,474,500	1,340,100	-134,400	-9.12
CHARGES FOR SERVICES-FEES	2,685,818	3,083,852	2,767,626	2,810,480	42,854	1.54
CHARGES FOR SERVICES-RENDERED	587,100	585,422	484,130	592,630	108,500	22.41
CHARGES FOR SERVICES-SALES	12,197	39,055	11,600	39,900	28,300	243.96
FINES & FORFEITS	683,350	633,936	653,400	634,800	-18,600	-2.85
INTEREST EARNED	113,592	117,179	60,050	120,050	60,000	99.91
RENTS & LEASES	1	1	1	1		
CONTRIB & DONAT-PUB & PRIVATE	17,045	314,320	270,000	204,400	-65,600	-24.30
REIMBURSEMENTS	3,907,374	3,908,767	4,751,365	3,760,693	-990,672	-20.86
OTHER REVENUES	16,142	33,052	16,500	28,500	12,000	72.72
TOTAL REVENUE	39,463,548	41,824,738	41,001,835	42,513,850	1,512,015	3.68
TRANSFERS-IN						
100% TAX PAYMENT	1,500,000	1,600,000	1,700,000	1,700,000		
PUBLIC IMPROVEMENT	2,888					
LAW ENFORCEMENT	2,652,913	2,603,038	2,634,795	2,709,623	74,828	2.83
INMATE SERVICES FUND	276,824	276,824	276,824	276,824		
SPECIAL PROJECTS	437,206					
TOTAL TRANSFERS-IN	4,869,831	4,479,862	4,611,619	4,686,447	74,828	1.62
FUND BALANCE			995,569	368,229	-627,340	-63.02
TOTAL REVENUE & TRANSFERS-IN	44,333,379	46,304,600	46,609,023	47,568,526	959,503	2.05

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2019

11/27/18

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
EXPENSE						
LEGISLATIVE	502,990	526,181	539,578	545,249	5,671	1.05
JUDICIAL	11,527,534	11,743,567	13,040,845	13,530,367	489,522	3.75
GENERAL GOVERNMENT	11,721,677	12,029,867	13,518,873	13,659,469	140,596	1.03
PUBLIC SAFETY	10,194,077	10,292,037	11,706,609	11,393,168	-313,441	-2.68
PUBLIC WORKS	354,711	229,305	222,500	225,000	2,500	1.12
HEALTH AND WELFARE	461,067	526,337	555,482	618,861	63,379	11.40
OTHER FUNCTIONS	1,389,446	1,394,697	1,396,688	1,409,803	13,115	.93
OPERATING TRANSFERS	22,409		87,000		-87,000	-100.00
TOTAL EXPENSE	36,173,910	36,741,990	41,067,575	41,381,917	314,342	.76
TRANSFERS-OUT						
LAW ENFORCEMENT	722,258	403,301	408,221	419,814	11,593	2.83
FOC-ACT 294	1,094,253	1,066,682	1,066,682	1,066,682		
CHILD CARE-PROBATE	1,935,452	1,243,412	1,243,412	1,749,177	505,765	40.67
CHILD CARE-WELFARE	294,420	464,260	540,760	449,410	-91,350	-16.90
CORRECTIONS SPECIAL PROJ				184,220	184,220	100.00
HEALTH DEPARTMENT	1,519,046	1,519,046	1,559,629	1,716,297	156,668	10.04
LAW LIBRARY	46,052	56,500	56,500	56,500		
MSU EXT SPECIAL PROJECT	204,044	213,096	213,096	104,000	-109,096	-51.20
EMERGENCY SERVICES	138,018	124,172	91,713	101,713	10,000	10.90
PLANNING COMMISSION	26,687	85,287	61,269	46,065	-15,204	-24.82
PUBLIC IMPROVEMENT	476,864	1,072,597				
SOCIAL SERVICES	17,112	16,898	17,100	17,100		
SOLDIERS RELIEF	4,844	5,156	9,750	8,000	-1,750	-17.95
-POSTEMPLOYMENT HEALTH	476,864	1,274,738				
PROSECUTOR SPECIAL PROJ	277,202	404,522	273,316	267,631	-5,685	-2.09
- RIVER DREDGING PROJECT	12,270					
TOTAL TRANSFERS-OUT	7,245,386	7,949,667	5,541,448	6,186,609	645,161	11.64
TOTAL EXPENSE & TRANSFERS OUT	43,419,296	44,691,657	46,609,023	47,568,526	959,503	2.05

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2019

EXPENSE	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
LEGISLATIVE						
BOARD OF COMMISSIONERS	502,990	526,181	539,578	545,249	5,671	1.05
LEGISLATIVE	502,990	526,181	539,578	545,249	5,671	1.05
JUDICIAL						
CIRCUIT COURT	2,387,632	2,437,172	2,675,243	2,785,741	110,498	4.13
CIRCUIT CT/DUE PROCESS	977,207	857,700	1,027,900	324,000	-703,900	-68.48
PROBATION-CIRCUIT COURT	84,571	83,434	85,815	78,499	-7,316	-8.53
DISTRICT COURT	3,691,354	3,808,235	4,331,812	4,483,139	151,327	3.49
PROBATION-DISTRICT COURT	765,967	837,345	917,426	947,609	30,183	3.28
PROBATE COURT	933,869	957,890	1,036,090	1,151,370	115,280	11.12
FAMILY DIVISION	2,581,441	2,657,262	2,849,138	2,930,286	81,148	2.84
ASSIGNED COUNSEL ADMIN	105,193	104,227	117,121	829,423	712,302	608.17
JURY COMMISSION	300	300	300	300		
JUDICIAL	11,527,534	11,743,567	13,040,845	13,530,367	489,522	3.75
GENERAL GOVERNMENT						
ELECTIONS	135,810	62,976	83,680	63,800	-19,880	-23.76
AUDITING	115,273	112,978	118,000	118,000		
CORPORATION COUNSEL	111,943	117,475	161,600	235,000	73,400	45.42
COUNTY CLERK	1,319,203	1,370,149	1,479,391	1,470,580	-8,811	-.60
CONTROLLER-ADMINISTRATION	359,713	424,811	490,024	478,343	-11,681	-2.39
CONTROLLER-FINANCIAL MGMT	576,661	644,600	743,273	744,661	1,388	.18
CONTROLLER-PERSONNEL	293,033	326,873	480,814	403,002	-77,812	-16.19
EQUALIZATION	421,202	424,628	600,577	620,876	20,299	3.37
PROSECUTING ATTORNEY	2,992,991	2,970,775	3,602,279	3,581,023	-21,256	-.60
PROSECUTOR-WELFARE ENFORCEMENT	656,259	662,011	710,536	735,802	25,266	3.55
REGISTER OF DEEDS	508,671	523,795	573,265	578,081	4,816	.84
COUNTY TREASURER	854,109	841,332	934,635	962,998	28,363	3.03
COUNTY OFFICE BLDG & GRDS	267,104	261,425	274,894	273,186	-1,708	-.63
COURTHOUSE & JAIL BLDG & GRDS	1,701,679	1,740,651	1,649,519	1,734,350	84,831	5.14
JUVENILE CTR BLDG & GROUNDS	217,685	218,227	226,269	219,501	-6,768	-3.00
OTHER COUNTY PROPERTIES	741,000	813,786	893,143	889,505	-3,638	-.41
PUBLIC WORKS/DRAIN DIVISION	371,572	434,565	418,974	472,761	53,787	12.83
TELEPHONE-CENTRAL SWITCHBOARD	77,767	78,810	78,000	78,000		
GENERAL GOVERNMENT	11,721,677	12,029,867	13,518,873	13,659,469	140,596	1.03
PUBLIC SAFETY						
SHERIFF'S OFFICE	670,197	656,906	802,688	816,451	13,763	1.71
CORRECTIONS REIMB PROGRAM	106,447	113,616	118,116	118,626	510	.43
MARINE LAW ENFORCEMENT	4,590	2,662	3,555	3,555		
SHERIFF'S DEPT JAIL DIVISION	9,412,645	9,518,505	10,781,950	10,454,236	-327,714	-3.04
PLAT BOARD	197	347	300	300		
PUBLIC SAFETY	10,194,077	10,292,037	11,706,609	11,393,168	-313,441	-2.68
PUBLIC WORKS						
DRAIN-CTY AT LARGE	354,711	229,305	222,500	225,000	2,500	1.12
PUBLIC WORKS	354,711	229,305	222,500	225,000	2,500	1.12
HEALTH AND WELFARE						

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2019

EXPENSE	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
PUBLIC WORKS						
MEDICAL EXAMINER	447,567	512,837	539,482	604,861	65,379	12.11
VETERANS BURIAL ALLOWANCE	13,500	13,500	16,000	14,000	-2,000	-12.50
HEALTH AND WELFARE	461,067	526,337	555,482	618,861	63,379	11.40
OPERATING TRANSFERS						
CONTRIBUTIONS TO OTHER FUNDS	22,409		87,000		-87,000	-100.00
OPERATING TRANSFERS	22,409		87,000		-87,000	-100.00
OTHER FUNCTIONS						
GRANT-UNDERGROUND RAILROAD	25,500	25,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	8,672	8,406	9,000	9,000		
CONTRIB-VETERANS' CONVENTIONS	1,000					
CONTRIBUTION-GIS AUTHORITY	103,971	110,488	111,885	125,000	13,115	11.72
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	200,000	200,000	200,000	200,000		
OTHER FUNCTIONS	1,389,446	1,394,697	1,396,688	1,409,803	13,115	.93
TOTAL EXPENSE	36,173,910	36,741,990	41,067,575	41,381,917	314,342	.76
TRANSFERS-OUT						
LAW ENFORCEMENT	722,258	403,301	408,221	419,814	11,593	2.83
FOC-ACT 294	1,094,253	1,066,682	1,066,682	1,066,682		
CHILD CARE-PROBATE	1,935,452	1,243,412	1,243,412	1,749,177	505,765	40.67
CHILD CARE-WELFARE	294,420	464,260	540,760	449,410	-91,350	-16.90
CORRECTIONS SPECIAL PROJ				184,220	184,220	100.00
HEALTH DEPARTMENT	1,519,046	1,519,046	1,559,629	1,716,297	156,668	10.04
LAW LIBRARY	46,052	56,500	56,500	56,500		
MSU EXT SPECIAL PROJECT	204,044	213,096	213,096	104,000	-109,096	-51.20
EMERGENCY SERVICES	138,018	124,172	91,713	101,713	10,000	10.90
PLANNING COMMISSION	26,687	85,287	61,269	46,065	-15,204	-24.82
PUBLIC IMPROVEMENT	476,864	1,072,597				
SOCIAL SERVICES	17,112	16,898	17,100	17,100		
SOLDIERS RELIEF	4,844	5,156	9,750	8,000	-1,750	-17.95
-POSTEMPLOYMENT HEALTH	476,864	1,274,738				
PROSECUTOR SPECIAL PROJ	277,202	404,522	273,316	267,631	-5,685	-2.09
- RIVER DREDGING PROJECT	12,270					
TOTAL TRANSFERS-OUT	7,245,386	7,949,667	5,541,448	6,186,609	645,161	11.64
TOTAL EXPENSE & TRANSFERS OUT	43,419,296	44,691,657	46,609,023	47,568,526	959,503	2.05

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2019
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/14/2018	PROPOSED AS OF 10/01/2018	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	13.73	13.73	
CIRCUIT COURT	26.85	26.85	
DISTRICT COURT	49.00	49.00	
PROBATION-DISTRICT COURT	9.00	9.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	21.70	21.70	
ASSIGNED COUNSEL ADMIN	1.00		-1.00
COUNTY CLERK	15.25	15.25	
CONTROLLER-ADMINISTRATION	2.40	2.90	.50
CONTROLLER-FINANCIAL MGMT	6.40	6.40	
CONTROLLER-PERSONNEL	2.00	2.50	.50
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	29.00	29.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	11.00	1.00
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.64	3.64	
SHERIFF'S OFFICE	5.00	5.00	
CORRECTIONS REIMB PROGRAM	.85	.77	-.08
SHERIFF'S DEPT JAIL DIVISION	62.00	62.00	
MEDICAL EXAMINER	2.00	3.00	1.00
TOTAL-GENERAL OPERATING	302.55	304.47	1.92
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	43.00	43.00	
TOTAL-LAW ENFORCEMENT	43.00	43.00	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	6.00	1.00
TOTAL-PARKS & RECREATION	5.00	6.00	1.00
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	43.00	43.00	
TOTAL-FRIEND OF COURT	43.00	43.00	
HEALTH SERVICES			
ADMINISTRATION-HEALTH	7.00	10.50	3.50
AIDS COUNSELING/TESTING	.60	.50	-.10
FAMILY PLANNING	7.00	7.50	.50

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2019
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/14/2018	PROPOSED AS OF 10/01/2018	INCREASE -DECREASE- FROM AUTHORIZED
LABORATORY SERVICES	4.00	3.00	-1.00
NURSING SERVICES	15.50	2.50	-13.00
SEXUALLY TRANSMITTED DISEASE	1.90	1.50	-.40
WOMEN, INFANTS & CHILDREN	7.00	6.50	-.50
NURSE FAMILY PARTNERSHIP	5.00	5.00	
IMMUNIZATIONS		6.00	6.00
HEARING AND VISION		3.50	3.50
ENVIRONMENTAL HEALTH	11.50	10.50	-1.00
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
HEALTH EDUCATION	.50		-.50
HEALTH CENTER BLDG & GRDS	4.00	3.00	-1.00
TOTAL-HEALTH SERVICES	66.50	62.50	-4.00
COMMISSION ON AGING			
SENIOR SERVICES	5.75	5.75	
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.62	1.62	
CAREGIVER SUPPORT PROGRAM	.95	.95	
MINORITY OUTREACH	.72	.72	
MINORITY STAFFING	.70	.70	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.35	3.35	
NUTRITION III C-2 HDM	10.69	10.69	
CASE MGMT-TITLE III-B	4.44	4.44	
IN-HOME SUPPORT SERVICES	.97	.97	
CARE MANAGEMENT	2.43	2.43	
TOTAL-COMMISSION ON AGING	39.14	39.14	
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	.06	.06	
EDUCATION SERVICES	1.00	1.00	
TOTAL-MOSQUITO ABATEMENT COMMISS	10.06	10.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
TOTAL-PLANNING	3.00	3.00	
ANIMAL CARE & CONTROL			
ANIMAL CONTROL	7.76	11.52	3.76
TOTAL-ANIMAL CARE & CONTROL	7.76	11.52	3.76
CONCEALED PISTOL LICENSING			
CLERK-CONCEALED PISTOL LICENSE	.75	.75	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2019
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/14/2018	PROPOSED AS OF 10/01/2018	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-CONCEALED PISTOL LICENSING	.75	.75	
MICHIGAN WORKS ADMINISTRATION MICHIGAN WORKS ADMINISTRATION	12.95	12.95	
TOTAL-MICHIGAN WORKS ADMINISTRAT	12.95	12.95	
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATI	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.50	2.50	
OFFICE OF EMERGENCY SERVICES	1.50	1.00	-.50
TOTAL-SPECIAL PROJECTS	5.00	4.50	-.50
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
MOTOR CARRIER ENFORCEMENT	1.00		-1.00
PLUS-HOME SURVEILLANCE PROGRAM	1.00	1.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	4.00	3.00	-1.00
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
TOTAL-PROSECUTOR-SPECIAL PROJECT	6.00	6.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	1.15	.23	-.92
PRETRIAL SERVICES	3.00	3.00	
TOTAL-CORRECTIONS-SPECIAL PROJEC	4.15	3.23	-.92
CHILD CARE			
CHILD CARE-FAMILY DIVISION	5.45	5.45	
JUVENILE DETENTION HOME	34.34	33.67	-.67
TOTAL-CHILD CARE	39.79	39.12	-.67
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2017	2.27		-2.27
DELINQUENT FORECLOSURE 2018		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2019
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/14/2018	PROPOSED AS OF 10/01/2018	INCREASE -DECREASE- FROM AUTHORIZED
INFORMATION TECHNOLOGY			
INFORMATION TECHNOLOGY	13.00	13.00	
	<hr/>		
TOTAL-INFORMATION TECHNOLOGY	13.00	13.00	
SOIL EROSION			
SOIL EROSION	.80	.80	
	<hr/>		
TOTAL-SOIL EROSION	.80	.80	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	.60	.60	
	<hr/>		
TOTAL-RISK MANAGEMENT	.60	.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	.20	.20	
	<hr/>		
TOTAL-INVESTMENT SERVICES	.20	.20	
EMPLOYEE BENEFITS			
HEALTH INSURANCE-BCBS	.30	.30	
WORKERS' COMPENSATION	.60	.60	
	<hr/>		
TOTAL-EMPLOYEE BENEFITS	.90	.90	
POSTEMPLOYMENT HEALTH BENEFITS			
POSTEMPLOYMENT HEALTH BENEFITS	.40	.40	
	<hr/>		
TOTAL-POSTEMPLOYMENT HEALTH BENE	.40	.40	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	.30	.30	
	<hr/>		
TOTAL-DC PENSION TRUST FUND	.30	.30	
	<hr/>		
TOTAL	613.92	613.51	-.41
	=====		

RESOLUTION B

September 18, 2018

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, 2018 and ending September 30, 2019;

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 2019 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2018 and ending September 30, 2019.

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

BE IT FURTHER RESOLVED #2, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2019 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 County wide Elected Official's (County Clerk, County Treasurer, County Prosecutor, Public Works Commissioner, Register of Deeds, Sheriff and Board of Commissioners) compensation be adjusted at the same percentage wage rate for County nonunion and union employees; and

BE IT FURTHER RESOLVED #5, 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

Carl E. Ruth, Chair

Adopted: September 18, 2018

September 18, 2018

RESOLUTION B
COUNTY OF SAGINAW
ELECTED/APPOINTED OFFICIALS COMPENSATION

NUMBER	TITLE	01/01/2018 AMOUNT	01/01/2019 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137 *
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689 *
6	Member, Board of Commissioners	10,874	10,874 *
5	Circuit Court Judge	**	**
5	District Court Judge	**	**
2	Probate Court Judge	**	**
1	Clerk	81,920	81,920 *
1	Register of Deeds	80,523	80,523 *
1	Treasurer	90,653	90,653 *
1	Public Works Commissioner	90,510	90,510 *
1	Sheriff	109,546	109,546 *
1	Prosecutor	137,163	137,163 *
3	Veterans Relief Commission	1,200	1,200
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

* See Budget Resolution B – compensation to be adjusted at the same percentage wage rate as County nonunion and union employees.

** Judges’ annual salaries are paid pursuant to State law.

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		HAY STUDY MGT.					CLASSIFICATION			
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)	
H05	30,188.00 1,161.08	31,036.00 1,193.69	31,907.00 1,227.19	32,803.00 1,261.65	33,720.00 1,296.92	34,667.00 1,333.35	35,639.00 1,370.73	36,638.00 1,409.15	37,666.00 1,448.69	
H06	33,338.00 1,282.23	34,275.00 1,318.27	35,233.00 1,355.12	36,224.00 1,393.23	37,238.00 1,432.23	38,285.00 1,472.50	39,358.00 1,513.77	40,460.00 1,556.15	41,599.00 1,599.96	
H07	36,860.00 1,417.69	37,893.00 1,457.42	38,955.00 1,498.27	40,046.00 1,540.23	41,171.00 1,583.50	42,327.00 1,627.96	43,514.00 1,673.62	44,732.00 1,720.46	45,989.00 1,768.81	
H08	40,842.00 1,570.85	41,986.00 1,614.85	43,164.00 1,660.15	44,375.00 1,706.73	45,619.00 1,754.58	46,900.00 1,803.85	48,216.00 1,854.46	49,568.00 1,906.46	50,957.00 1,959.88	
H09	45,563.00 1,752.42	46,843.00 1,801.65	48,155.00 1,852.12	49,507.00 1,904.12	50,896.00 1,957.54	52,324.00 2,012.46	53,792.00 2,068.92	55,298.00 2,126.85	56,852.00 2,186.62	
H10	51,494.00 1,980.54	52,935.00 2,035.96	54,421.00 2,093.12	55,948.00 2,151.85	57,515.00 2,212.12	59,131.00 2,274.27	60,787.00 2,337.96	62,494.00 2,403.62	64,247.00 2,471.04	
H11	58,254.00 2,240.54	59,888.00 2,303.38	61,567.00 2,367.96	63,294.00 2,434.38	65,070.00 2,502.69	66,896.00 2,572.92	68,772.00 2,645.08	70,700.00 2,719.23	72,684.00 2,795.54	
H12	66,775.00 2,568.27	68,649.00 2,640.35	70,573.00 2,714.35	72,552.00 2,790.46	74,586.00 2,868.69	76,679.00 2,949.19	78,832.00 3,032.00	81,043.00 3,117.04	83,316.00 3,204.46	
H13	76,594.00 2,945.92	78,743.00 3,028.58	80,950.00 3,113.46	83,222.00 3,200.85	85,555.00 3,290.58	87,956.00 3,382.92	90,423.00 3,477.81	92,957.00 3,575.27	95,567.00 3,675.65	
H14	88,448.00 3,401.85	90,928.00 3,497.23	93,479.00 3,595.35	96,102.00 3,696.23	98,796.00 3,799.85	101,568.00 3,906.46	104,418.00 4,016.08	107,346.00 4,128.69	110,359.00 4,244.58	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION

HAY STUDY PROFESSL. CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
I05	30,188.00 1,161.08	31,036.00 1,193.69	31,907.00 1,227.19	32,803.00 1,261.65	33,720.00 1,296.92	34,667.00 1,333.35	35,639.00 1,370.73	36,638.00 1,409.15	37,666.00 1,448.69
I06	33,338.00 1,282.23	34,275.00 1,318.27	35,233.00 1,355.12	36,224.00 1,393.23	37,238.00 1,432.23	38,285.00 1,472.50	39,358.00 1,513.77	40,460.00 1,556.15	41,599.00 1,599.96
I07	36,860.00 1,417.69	37,893.00 1,457.42	38,955.00 1,498.27	40,046.00 1,540.23	41,171.00 1,583.50	42,327.00 1,627.96	43,514.00 1,673.62	44,732.00 1,720.46	45,989.00 1,768.81
I08	40,842.00 1,570.85	41,986.00 1,614.85	43,164.00 1,660.15	44,375.00 1,706.73	45,619.00 1,754.58	46,900.00 1,803.85	48,216.00 1,854.46	49,568.00 1,906.46	50,957.00 1,959.88
I09	45,563.00 1,752.42	46,843.00 1,801.65	48,155.00 1,852.12	49,507.00 1,904.12	50,896.00 1,957.54	52,324.00 2,012.46	53,792.00 2,068.92	55,298.00 2,126.85	56,852.00 2,186.62
I10	51,494.00 1,980.54	52,935.00 2,035.96	54,421.00 2,093.12	55,948.00 2,151.85	57,515.00 2,212.12	59,131.00 2,274.27	60,787.00 2,337.96	62,494.00 2,403.62	64,247.00 2,471.04
I11	58,254.00 2,240.54	59,888.00 2,303.38	61,567.00 2,367.96	63,294.00 2,434.38	65,070.00 2,502.69	66,896.00 2,572.92	68,772.00 2,645.08	70,700.00 2,719.23	72,684.00 2,795.54
I12	66,775.00 2,568.27	68,649.00 2,640.35	70,573.00 2,714.35	72,552.00 2,790.46	74,586.00 2,868.69	76,679.00 2,949.19	78,832.00 3,032.00	81,043.00 3,117.04	83,316.00 3,204.46

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION

HAY STUDY/TECHNICAL CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
J01	22,223.00 854.73	22,847.00 878.73	23,487.00 903.35	24,146.00 928.69	24,823.00 954.73	25,519.00 981.50	26,236.00 1,009.08	26,973.00 1,037.42	27,730.00 1,066.54
J02	23,705.00 911.73	24,370.00 937.31	25,054.00 963.62	25,755.00 990.58	26,479.00 1,018.42	27,221.00 1,046.96	27,984.00 1,076.31	28,770.00 1,106.54	29,576.00 1,137.54
J03	25,373.00 975.88	26,083.00 1,003.19	26,815.00 1,031.35	27,567.00 1,060.27	28,342.00 1,090.08	29,135.00 1,120.58	29,954.00 1,152.08	30,795.00 1,184.42	31,657.00 1,217.58
J04	27,595.00 1,061.35	28,369.00 1,091.12	29,165.00 1,121.73	29,982.00 1,153.15	30,826.00 1,185.62	31,688.00 1,218.77	32,574.00 1,252.85	33,490.00 1,288.08	34,431.00 1,324.27
J05	30,188.00 1,161.08	31,036.00 1,193.69	31,907.00 1,227.19	32,803.00 1,261.65	33,720.00 1,296.92	34,667.00 1,333.35	35,639.00 1,370.73	36,638.00 1,409.15	37,666.00 1,448.69
J06	33,338.00 1,282.23	34,275.00 1,318.27	35,233.00 1,355.12	36,224.00 1,393.23	37,238.00 1,432.23	38,285.00 1,472.50	39,358.00 1,513.77	40,460.00 1,556.15	41,599.00 1,599.96
J07	36,860.00 1,417.69	37,893.00 1,457.42	38,955.00 1,498.27	40,046.00 1,540.23	41,171.00 1,583.50	42,327.00 1,627.96	43,514.00 1,673.62	44,732.00 1,720.46	45,989.00 1,768.81

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		MANAGERIAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	31,915.00 1,227.50	33,118.00 1,273.77	34,319.00 1,319.96	35,606.00 1,369.46	36,890.00 1,418.85	38,091.00 1,465.04	
M02	33,717.00 1,296.81	35,002.00 1,346.23	36,293.00 1,395.88	37,581.00 1,445.42	38,952.00 1,498.15	40,324.00 1,550.92	
M03	35,776.00 1,376.00	37,143.00 1,428.58	38,523.00 1,481.65	39,898.00 1,534.54	41,350.00 1,590.38	42,817.00 1,646.81	
M04	38,091.00 1,465.04	39,550.00 1,521.15	41,011.00 1,577.35	42,557.00 1,636.81	44,100.00 1,696.15	45,647.00 1,755.65	
M05	40,324.00 1,550.92	42,040.00 1,616.92	43,837.00 1,686.04	45,647.00 1,755.65	47,444.00 1,824.77	49,240.00 1,893.85	
M06	43,155.00 1,659.81	45,040.00 1,732.31	46,928.00 1,804.92	48,817.00 1,877.58	50,704.00 1,950.15	52,680.00 2,026.15	
M07	45,214.00 1,739.00	47,423.00 1,823.96	49,630.00 1,908.85	51,845.00 1,994.04	54,139.00 2,082.27	56,436.00 2,170.62	
M08	48,452.00 1,863.54	50,824.00 1,954.77	53,209.00 2,046.50	55,582.00 2,137.77	57,968.00 2,229.54	60,341.00 2,320.81	
M09	51,247.00 1,971.04	53,966.00 2,075.62	56,775.00 2,183.65	59,577.00 2,291.42	62,382.00 2,399.31	65,191.00 2,507.35	
M10	54,817.00 2,108.35	57,792.00 2,222.77	60,769.00 2,337.27	63,745.00 2,451.73	66,693.00 2,565.12	69,701.00 2,680.81	
M11	57,224.00 2,200.92	60,582.00 2,330.08	64,104.00 2,465.54	67,502.00 2,596.23	70,787.00 2,722.58	74,160.00 2,852.31	
M12	61,251.00 2,355.81	64,849.00 2,494.19	68,403.00 2,630.88	72,019.00 2,769.96	75,635.00 2,909.04	79,256.00 3,048.31	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		MANAGERIAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M13	64,918.00 2,496.85	68,684.00 2,641.69	72,511.00 2,788.88	76,342.00 2,936.23	80,174.00 3,083.62	84,006.00 3,231.00	
M14	67,653.00 2,602.04	73,403.00 2,823.19	77,483.00 2,980.12	81,562.00 3,137.00	85,721.00 3,296.96	89,871.00 3,456.58	
M15	74,065.00 2,848.65	78,385.00 3,014.81	82,702.00 3,180.85	87,021.00 3,346.96	91,345.00 3,513.27	95,742.00 3,682.38	
M16	79,122.00 3,043.15	83,761.00 3,221.58	88,405.00 3,400.19	93,053.00 3,578.96	97,697.00 3,757.58	102,427.00 3,939.50	
M17	84,575.00 3,252.88	89,465.00 3,440.96	94,442.00 3,632.38	99,411.00 3,823.50	104,383.00 4,014.73	109,356.00 4,206.00	
M18	90,285.00 3,472.50	94,260.00 3,625.38	100,901.00 3,880.81	106,176.00 4,083.69	111,478.00 4,287.62	116,775.00 4,491.35	
M19	96,378.00 3,706.85	100,619.00 3,869.96	107,711.00 4,142.73	113,335.00 4,359.04	118,987.00 4,576.42	124,616.00 4,792.92	
M20	102,884.00 3,957.08	107,409.00 4,131.12	114,981.00 4,422.35	120,980.00 4,653.08	127,021.00 4,885.42	132,944.00 5,113.23	
M21	104,026.00 4,001.00	108,603.00 4,177.04	116,261.00 4,471.58	122,329.00 4,704.96	128,435.00 4,939.81	134,505.00 5,173.27	
M22	89,204.00 3,430.92						

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		PROFESSIONAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	27,451.00 1,055.81	28,562.00 1,098.54	29,689.00 1,141.88	30,797.00 1,184.50	31,915.00 1,227.50	33,118.00 1,273.77	
P02	29,689.00 1,141.88	30,883.00 1,187.81	32,091.00 1,234.27	33,285.00 1,280.19	34,487.00 1,326.42	35,776.00 1,376.00	
P03	32,177.00 1,237.58	33,460.00 1,286.92	34,743.00 1,336.27	36,035.00 1,385.96	37,405.00 1,438.65	38,779.00 1,491.50	
P04	34,658.00 1,333.00	36,120.00 1,389.23	37,581.00 1,445.42	39,035.00 1,501.35	40,490.00 1,557.31	42,040.00 1,616.92	
P05	37,314.00 1,435.15	38,952.00 1,498.15	40,575.00 1,560.58	42,208.00 1,623.38	43,837.00 1,686.04	45,557.00 1,752.19	
P06	40,155.00 1,544.42	41,952.00 1,613.54	43,755.00 1,682.88	45,647.00 1,755.65	47,531.00 1,828.12	49,420.00 1,900.77	
P07	43,234.00 1,662.85	45,302.00 1,742.38	46,907.00 1,804.12	49,420.00 1,900.77	51,474.00 1,979.77	53,531.00 2,058.88	
P08	46,154.00 1,775.15	48,363.00 1,860.12	50,655.00 1,948.27	52,953.00 2,036.65	55,244.00 2,124.77	57,536.00 2,212.92	
P09	49,807.00 1,915.65	52,273.00 2,010.50	54,738.00 2,105.31	57,204.00 2,200.15	59,666.00 2,294.85	62,215.00 2,392.88	
P10	53,883.00 2,072.42	56,520.00 2,173.85	59,153.00 2,275.12	61,791.00 2,376.58	64,427.00 2,477.96	67,116.00 2,581.38	
P11	57,142.00 2,197.77	60,160.00 2,313.85	63,181.00 2,430.04	66,184.00 2,545.54	69,142.00 2,659.31	72,019.00 2,769.96	
P12	61,167.00 2,352.58	64,604.00 2,484.77	67,992.00 2,615.08	71,369.00 2,744.96	74,734.00 2,874.38	77,856.00 2,994.46	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		PROFESSIONAL					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
P13	64,831.00 2,493.50	68,411.00 2,631.19	72,320.00 2,781.54	75,914.00 2,919.77	79,865.00 3,071.73	83,205.00 3,200.19		

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		T.O.P.S.					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
T01		19,564.00 752.46	20,161.00 775.42	20,851.00 801.96	21,537.00 828.35			
T02	19,728.00 758.77	20,420.00 785.38	21,108.00 811.85	21,879.00 841.50	22,476.00 864.46			
T03	20,588.00 791.85	21,271.00 818.12	21,967.00 844.88	22,651.00 871.19	23,421.00 900.81			
T04	21,361.00 821.58	22,131.00 851.19	22,911.00 881.19	23,679.00 910.73	24,444.00 940.15			
T05	22,221.00 854.65	22,994.00 884.38	23,767.00 914.12	24,746.00 951.77	25,394.00 976.69			
T06	23,081.00 887.73	23,849.00 917.27	24,707.00 950.27	25,562.00 983.15	26,426.00 1,016.38			
T07	24,196.00 930.62	25,053.00 963.58	25,914.00 996.69	26,857.00 1,032.96	27,798.00 1,069.15			
T08	25,394.00 976.69	26,340.00 1,013.08	27,283.00 1,049.35	28,227.00 1,085.65	29,257.00 1,125.27			
T09	26,688.00 1,026.46	27,624.00 1,062.46	28,651.00 1,101.96	29,689.00 1,141.88	30,716.00 1,181.38			
T10	27,969.00 1,075.73	29,086.00 1,118.69	30,285.00 1,164.81	31,485.00 1,210.96	32,686.00 1,257.15			
T11	29,426.00 1,131.77	30,716.00 1,181.38	32,002.00 1,230.85	33,285.00 1,280.19	34,578.00 1,329.92			
T12	31,313.00 1,204.35	32,684.00 1,257.08	34,059.00 1,309.96	35,436.00 1,362.92	36,808.00 1,415.69			

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2017

NON UNION		T.O.P.S.					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
T13	33,199.00 1,276.88	34,658.00 1,333.00	36,120.00 1,389.23	37,581.00 1,445.42	39,035.00 1,501.35			
T14	35,175.00 1,352.88	36,716.00 1,412.15	38,264.00 1,471.69	39,810.00 1,531.15	41,350.00 1,590.38			
T15	37,231.00 1,431.96	38,861.00 1,494.65	40,490.00 1,557.31	42,124.00 1,620.15	43,755.00 1,682.88			
T16	39,382.00 1,514.69	41,011.00 1,577.35	42,817.00 1,646.81	44,523.00 1,712.42	46,324.00 1,781.69			

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2019-2023 Capital Improvement Plan for the 2019 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 2019 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 2019 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair

Adopted: September 18, 2018

RESOLUTION D

September 18, 2018

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 2019 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2018 and ending September 30, 2019; 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 2019 Budget.

Respectfully submitted,

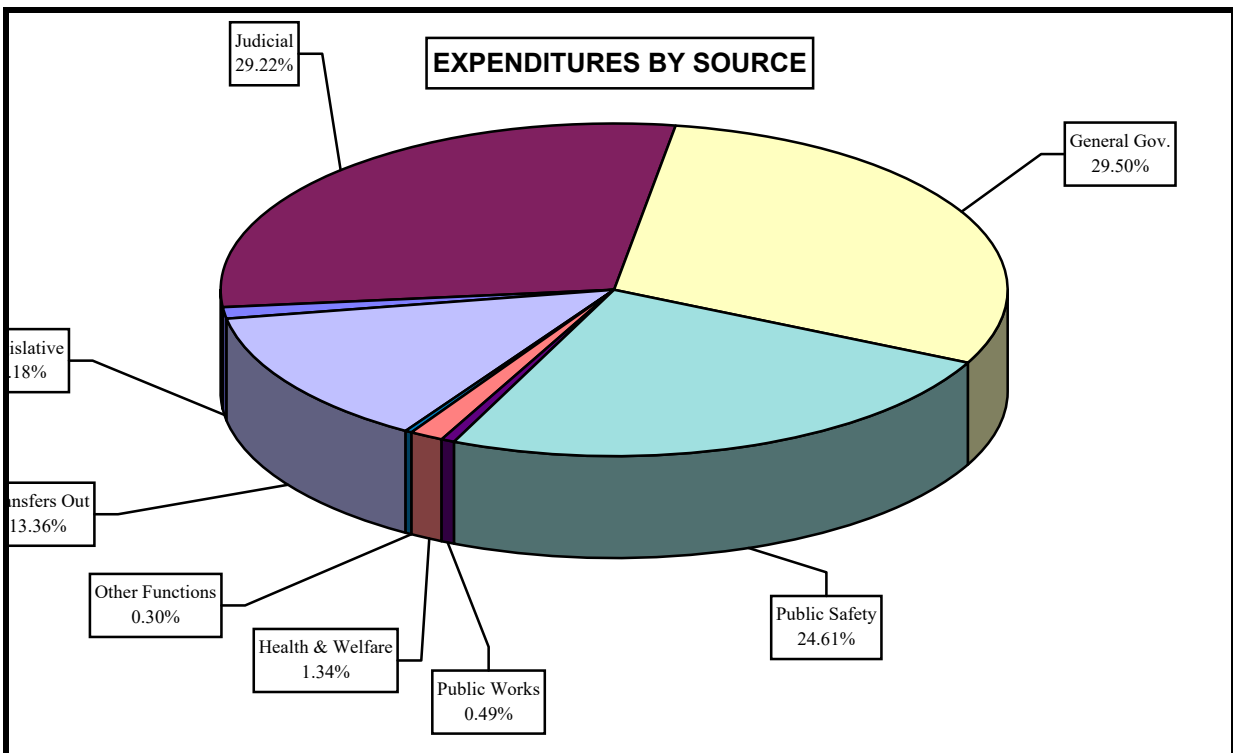
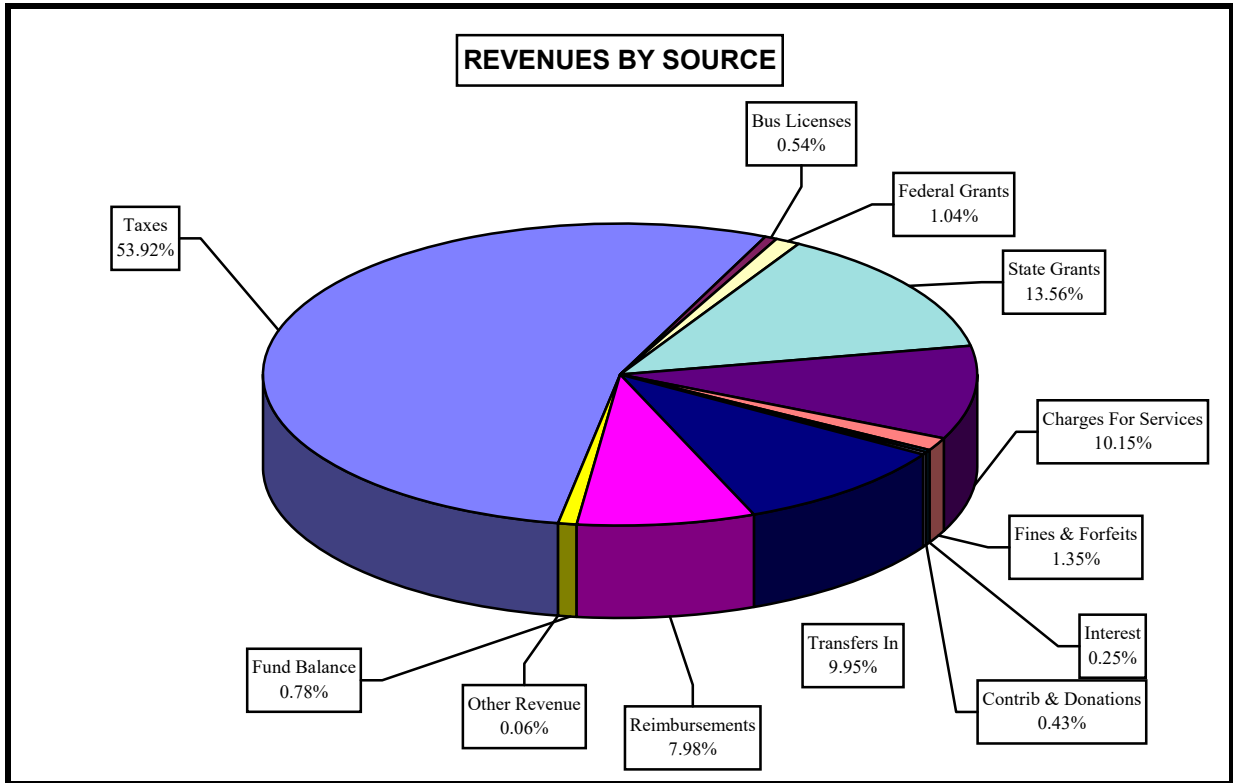
SAGINAW COUNTY BOARD OF COMMISSIONERS

Carl E. Ruth, Chair

Adopted: September 18, 2018

SAGINAW COUNTY 2018 ~ 2019 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$47,568,526



SAGINAW COUNTY 2018 ~ 2019 BUDGET

**SUMMARY OF REVENUE AND EXPENDITURES
GENERAL OPERATING**

	2017 ~ 2018	2018 ~ 2019
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 22,836,521	\$ 25,406,808
Business Licenses & Permits	243,525	252,700
Federal Grants	478,509	489,184
State Grants	6,954,108	6,833,604
Charges for Services – Costs	1,474,500	1,340,100
Charges for Services – Fees	2,767,626	2,810,480
Charges for Services – Rendered	484,130	592,630
Charges for Services – Sales	11,600	39,900
Fines & Forfeitures	653,400	634,800
Interest Earned	60,050	120,050
Contribution & Donation	270,000	204,400
Reimbursements	4,751,365	3,760,693
Fund Balance	995,569	368,229
Other Revenue	16,501	28,501
Transfers – In	<u>4,611,619</u>	<u>4,686,447</u>
Total	<u>\$ 46,609,023</u>	<u>\$ 47,568,526</u>
<u>Expenditures:</u>		
Legislative	\$ 539,578	\$ 545,249
Judicial	13,040,845	13,530,367
General Government	13,518,873	13,659,469
Public Safety	11,706,609	11,393,168
Public Works	222,500	225,000
Health & Welfare	555,482	618,861
Other Functions	1,396,688	1,409,803
Transfers – Out	<u>5,628,448</u>	<u>6,186,609</u>
Total	<u>\$ 46,609,023</u>	<u>\$ 47,568,526</u>

SAGINAW COUNTY 2018 ~ 2019 BUDGET

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

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

SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES

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

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

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

BUDGET CYCLE

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

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

SAGINAW COUNTY 2018 ~ 2019 BUDGET

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

BUDGET DOCUMENTS

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

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

BUDGET ADJUSTMENTS

Proposed increases or reductions in appropriations or revenue in excess of \$75,000, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget/Audit Subcommittee for action. Transfers that are \$75,000 or less, within a single fund, or do not result in a net change to revenues or expenditures may be approved by the County Controller/Chief Administrative Officer. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements or County policy. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken. The Controller/Chief Administrative Officer may, on a limited basis, approve the carry over of available balances and outstanding encumbrances for grants, capital projects, and outstanding purchase orders upon request of the department.

SAGINAW COUNTY 2018 ~ 2019 BUDGET

BUDGET CALENDAR

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

ANNUAL BUDGET PROCESS CALENDAR

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

SAGINAW COUNTY 2018 ~ 2019 BUDGET

COUNTY OF SAGINAW BUDGET CALENDAR

OPERATING BUDGET FOR FISCAL YEAR 2019

CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2019 ~ 2023

<u>Target Date</u>	<u>Action To Be Taken</u>
April 20, 2018	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2019 and Capital Improvement Plans.
May 4, 2018	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2019 and Capital Improvement Plans by signing off.
June 7, 2018	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Committee.
Committee Meetings June-August	Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Committee meet to consider Operating Budget matters. In addition, the Budget/Audit Committee also considers Capital Improvement Plan matters.
June 28, 2018	Committee of the Whole (<i>Tentative</i>)
August 21, 2018	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and is laid on the table at the Board session of August 21, 2018 and a Public Hearing is held.
September 18, 2018	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 18, 2018.

SAGINAW COUNTY 2018 ~ 2019 BUDGET

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to May 31, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to \$75,000. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year. The Controller, upon request from the department, may approve a budget carry forward for available balances and outstanding encumbrances for grants, capital projects and outstanding purchase orders.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's Policies include a policy that establishes the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The policy (#225), adopted May 19, 2015, establishes that any General Fund budgeted surplus must first be used to bring any reserve balances into compliance with County Policy #221 Fund Balance Policy. Any remaining surplus will then be divided equally among the following and transferred as follows: one-third (1/3) will be distributed to the Public Improvement Fund, one-third (1/3) will be distributed to the Other Post-Employment Benefits (OPEB) Funds, and the remaining one-third (1/3) will be distributed to the General Fund Reserve Fund Balance Accounts.

BUDGETARY CONTROLS

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

GENERAL FUND

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

BECAUSE WE EXIST TO SERVE THE PUBLIC, REPRESENTATIVES OF SAGINAW COUNTY WILL *TREAT OTHERS WITH KINDNESS AND RESPECT *DEMONSTRATE ACCOUNTABILITY *CULTIVATE A CULTURE OF INNOVATION AND INCLUSION *ENGAGE OTHERS THROUGH OPEN COMMUNICATION *DEMONSTRATE APPRECIATION OF OTHERS BY BEING VISIBLY PRESENT. TOP PRIORITIES: ELIMINATE UNFUNDED LIABILITIES; COMPREHENSIVE IT PLATFORM; ENGAGED WORKFORCE;REALIGN DEPTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$290,766	\$294,288	\$295,067	779	0.26
B) EMPLOYEE FRINGE BENEFITS	135,699	152,050	160,233	8,183	5.38
C) OPERATING SUPPLIES	3,919	6,924	5,100	-1,824	-26.34
D) OTHER SERVICES & CHARGES	91,783	83,886	84,849	963	1.15
X) CAPITAL OUTLAY	4,012	2,430		-2,430	-100.00
TOTAL	\$526,179	\$539,578	\$545,249	5,671	1.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISS/VCHAIR/STD COMM CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	2.00
A01	COMMISSIONER	7.00
M09	BOARD COORDINATOR	1.00
M05	ASST. BOARD COORD.	1.00
T10	BOARD ASSISTANT	.73
AUTHORIZED POSITION TOTAL		13.73

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TRIAL OR OTHER DISPOSITION IN ALL CRIMINAL CASES WHERE THE OFFENSE IS A FELONY OR CIRCUIT COURT MISDEMEANOR.
- 2 TRIAL OR OTHER DISPOSITION IN CIVIL ACTIONS WHERE THE AMOUNT IN DISPUTE EXCEEDS \$25,000.
- 3 DIVORCE, PATERNITY, AND OTHER FAMILY RELATED CASES. THESE 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:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CRIMINAL CASES	1,179	1,268		
CIVIL CASES	459	489		
DOMESTIC RELATIONS CASES	1,233	1,954		
APPEALS (LOWER CTS, AND AGENCIES)	39	50		
PERSON PROTECTION ORD	564	649		
TOTALS	3,474	4,410		

GOALS OR OBJECTIVES:

CONTINUING EFFORTS TO PREPARE FOR THE E-FILING INITIATIVE. EXPLORING OPTIONS FOR A COLLECTIONS CLERK TO SERVE THE CIRCUIT AND DISTRICT COURTS. IMPROVEMENTS TO CASEFLOW MANAGEMENT BY WAY OF TECHNOLOGY, INCLUDING AN IMPROVED CASEFLOW MANAGEMENT SYSTEM.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,223,931	\$1,273,532	\$1,281,646	8,114	0.64
B) EMPLOYEE FRINGE BENEFITS	875,633	1,086,742	1,145,873	59,131	5.44
C) OPERATING SUPPLIES	71,775	59,000	59,000	0	0.00
D) OTHER SERVICES & CHARGES	264,947	236,069	294,222	58,153	24.63
X) CAPITAL OUTLAY	883	19,900	5,000	-14,900	-74.88
TOTAL	\$2,437,169	\$2,675,243	\$2,785,741	110,498	4.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$230,302	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	19,632	34,000	20,000	-14,000	-41.18
H) CHARGES FOR SERVICES-FEES	13,583	14,600	14,600	0	0.00
J) CHARGES FOR SERVICES-SALES	1,158			0	0.00
L) FINES & FORFEITS	550	6,000	3,000	-3,000	-50.00
X) REIMBURSEMENTS	9,460	4,000	2,000	-2,000	-50.00
Z) OTHER REVENUES	-420			0	0.00
TOTAL	\$274,265	\$288,720	\$269,720	-19,000	-6.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	.85
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	1.00
T11	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		26.85

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

COURT APPOINTED ATTORNEY, TRANSCRIPT, AND INTERPRETER COSTS FOR POST JUDGMENT MATTERS, JURY FEES, AND OTHER DUE PROCESS COSTS ARE TRACKED IN THIS ACTIVITY.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO CONTINUE TO STREAMLINE THE JURY MANAGEMENT PROGRAM TO REDUCE PAPERWORK, STAFF TIME, AND IMPROVE CONVENIENCE TO OUR CITIZENS. CONTINUE THE TREATMENT COURT PROGRAMS IN COOPERATION WITH DISTRICT COURT, THE SHERIFF'S DEPT, AND THE SUPREME COURT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$6,634			0	0.00
D) OTHER SERVICES & CHARGES	851,065	1,027,900	324,000	-703,900	-68.48
TOTAL	\$857,699	\$1,027,900	\$324,000	-703,900	-68.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$46,682	\$75,000	\$75,000	0	0.00
TOTAL	\$46,682	\$75,000	\$75,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PREPARE PRESENTENCE REPORTS FOR THE CIRCUIT COURT AS A LEGALLY REQUIRED PREREQUISITE TO SENTENCING.
- 2 SUPERVISE ADULT FELONY OFFENDERS ON PROBATION TO THE CIRCUIT COURT.
- 3 MONITOR THE BEHAVIOR OF PROBATIONERS AND REPORT RULE 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.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$15,033	\$12,520	\$12,000	-520	-4.15
D) OTHER SERVICES & CHARGES	68,400	72,495	66,499	-5,996	-8.27
X) CAPITAL OUTLAY		800		-800	-100.00
TOTAL	\$83,433	\$85,815	\$78,499	-7,316	-8.53

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CIVIL CASE FILINGS	8,229	9,181	10,368	
TRAFFIC FILINGS	19,526	17,786	18,528	
CRIMINAL FILINGS	5,573	6,000	9,456	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,735,319	\$1,899,406	\$1,880,082	-19,324	-1.02
B) EMPLOYEE FRINGE BENEFITS	1,544,581	1,956,288	2,052,747	96,459	4.93
C) OPERATING SUPPLIES	101,171	97,045	96,500	-545	-0.56
D) OTHER SERVICES & CHARGES	420,110	376,918	453,810	76,892	20.40
X) CAPITAL OUTLAY	7,052	2,155		-2,155	-100.00
TOTAL	\$3,808,233	\$4,331,812	\$4,483,139	151,327	3.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$266,872	\$294,387	\$276,620	-17,767	-6.04
G) CHARGES FOR SERVICES-COSTS	1,289,509	1,397,500	1,282,400	-115,100	-8.24
H) CHARGES FOR SERVICES-FEES	956,762	960,071	935,000	-25,071	-2.61
J) CHARGES FOR SERVICES-SALES	1,997	2,500	2,000	-500	-20.00
L) FINES & FORFEITS	633,386	647,400	631,800	-15,600	-2.41
X) REIMBURSEMENTS	21,597	17,087	21,500	4,413	25.83
Z) OTHER REVENUES	13,690	201,814	189,920	-11,894	-5.89
TOTAL	\$3,183,813	\$3,520,759	\$3,339,240	-181,519	-5.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
P12	ATTORNEY MAGISTRATE	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	5.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	5.00
T10	COURT CLERK/CEO	5.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ABSTRACT/WARRANT CLERK	1.00
T09	ASST.BOOKKEEPER/COURTROOM SUB	1.00
T09	CIVIL CLERK/CASHIER	6.00
T09	CRIMINAL CLERK/CASHIER	2.00
T09	JURY ASSIGNMENT CLERK/CASHIER	1.00
T09	MAGISTRATE CLERK	1.00
T09	TRAFFIC CLERK/CASHIER	4.00
T09	TRAFFIC CLERK/CASHIER/ALTERNAT	1.00
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		49.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	2,614	2,125	2,500	2,600
COMMUNITY SERVICE WORKERS	271	226	256	306
PROBATION	758	720	780	800
P.L.U.S.	256	223	253	283

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$413,599	\$430,840	\$434,117	3,277	0.76
B) EMPLOYEE FRINGE BENEFITS	358,001	416,741	457,949	41,208	9.89
C) OPERATING SUPPLIES	7,180	10,500	9,000	-1,500	-14.29
D) OTHER SERVICES & CHARGES	58,564	59,345	46,543	-12,802	-21.57
TOTAL	\$837,344	\$917,426	\$947,609	30,183	3.29

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

PROBATE COURT HANDLES ALL MATTERS ARISING UNDER THE NEW ESTATES & PROTECTED INDIVIDUALS CODE KNOWN AS EPIC, AS WELL AS UNDER THE MENTAL HEALTH CODE. THE COURT HEARS MATTERS PERTAINING TO WILLS, ESTATES, GUARDIANSHIPS/CONSERVATORSHIPS RE: MINORS & ADULTS, TRUSTS, SECRET MARRIAGES, MARRIAGE CEREMONIES, INVOLUNTARY COMMITMENTS, INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, PERSONAL INJURY SETTLEMENTS, DRAIN ASSESSMENT APPEALS & PROTECTIVE ORDERS. OUR COURT UNDER THE CONCURRENT JURISDICTION PLAN NOW HANDLES CIRCUIT COURT CRIMINAL AND CIVIL MATTERS AS WELL AS NAME CHANGES.

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 AND EVERY THREE YEARS THEREAFTER. REVIEW OF MINOR GUARDIANSHIPS ANNUALLY UNTIL THE AGE OF 6, AS REQUIRED BY STATUTE.
- 6 RECEIVE & REVIEW REQUESTS FOR PP0'S ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.
- 7 MANAGE CIVIL ACTIONS WITHIN THE PROBATE COURT FILED UNDER COURT RULE MCR 5.101(C).

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ESTATE/WARDS	340	442	450	
M. ILL/PETITIONS+ASSIGNED	1,200	1,256	1,275	
REVIEWS/ADULT/MINOR GDN	265	281	290	
ADULT GUARDIANSHIPS	437	431	435	
MINOR GUARDIANSHIPS	447	442	445	
ADULT CONSERVATOR/PO	173	169	175	
MINOR CONSERVATORSHIPS	148	147	149	
DEV DISABLED GUARDIANSHIP	581	580	585	

ABOVE ARE PENDING CASES CIVIL/CRIMINAL COURT MATTERS HEARD IN PROBATE COURT ARE TRACKED BY THE 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 COURT DEAL WITH ADULT AND MINOR CONSERVATORSHIPS AND GUARDIANSHIPS, DEVELOPMENTALLY DISABLED GUARDIANSHIPS OF THE PERSON AND/OR ESTATES, PROTECTIVE ORDERS, WRONGFUL DEATHS. MENTAL ILLNESS & CIVIL & CRIMINAL MATTERS. WE STRIVE TO SERVE THE PUBLIC TO THE FULLEST ALLOWED BY LAW.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$482,085	\$493,635	\$535,446	41,811	8.47
B) EMPLOYEE FRINGE BENEFITS	291,197	343,123	409,059	65,936	19.22
C) OPERATING SUPPLIES	19,880	20,110	19,000	-1,110	-5.52
D) OTHER SERVICES & CHARGES	161,912	177,522	186,915	9,393	5.29
X) CAPITAL OUTLAY	2,813	1,700	950	-750	-44.12
TOTAL	\$957,887	\$1,036,090	\$1,151,370	115,280	11.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$150,832	\$151,652	\$153,658	2,006	1.32
H) CHARGES FOR SERVICES-FEES	66,098	60,600	61,800	1,200	1.98
I) CHARGES FOR SERVICES-RENDERED	3,514	3,500	3,500	0	0.00
X) REIMBURSEMENTS	50,207	47,000	47,000	0	0.00
TOTAL	\$270,651	\$262,752	\$265,958	3,206	1.22

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 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DELINQUENT REFERRALS	623			
NEGLECT/ABUSE REFERRALS	163			
TRAFFIC & ORDINANCE REF	141			

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 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,135,226	\$1,158,815	\$1,143,851	-14,964	-1.29
B) EMPLOYEE FRINGE BENEFITS	781,632	942,595	997,613	55,018	5.84
C) OPERATING SUPPLIES	13,171	14,210	14,100	-110	-0.78
D) OTHER SERVICES & CHARGES	715,620	732,718	774,722	42,004	5.73
X) CAPITAL OUTLAY	11,610	800		-800	-100.00
TOTAL	\$2,657,259	\$2,849,138	\$2,930,286	81,148	2.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$150,832	\$151,652	\$153,658	2,006	1.32
G) CHARGES FOR SERVICES-COSTS	25,793	33,000	27,700	-5,300	-16.06
H) CHARGES FOR SERVICES-FEES	22,998	28,300	24,900	-3,400	-12.02
X) REIMBURSEMENTS	98,856	96,589	97,589	1,000	1.04
Z) OTHER REVENUES	65			0	0.00
TOTAL	\$298,544	\$309,541	\$303,847	-5,694	-1.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY CIR CT ADMINISTRATOR	.50
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	SENIOR INTAKE OFFICER	.20
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		21.70

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

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

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2017	2018	2019	INC/DEC	INC/DEC	
				18-19	18-19	
A) PERSONAL SERVICES	\$34,669	\$35,191		-35,191	-100.00	
B) EMPLOYEE FRINGE BENEFITS	29,811	36,263		-36,263	-100.00	
C) OPERATING SUPPLIES	1,047	1,100		-1,100	-100.00	
D) OTHER SERVICES & CHARGES	38,699	42,667	829,423	786,756	1843.94	
X) CAPITAL OUTLAY		1,900		-1,900	-100.00	
TOTAL	\$104,226	\$117,121	\$829,423	712,302	608.18	

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

A THREE MEMBER JURY BOARD IS MANDATED BY STATE LAW. THE COUNTY CLERK, WHO IS THE SECRETARY OF THE BOARD CALLS THE ANNUAL MEETING IN MAY AS DETERMINED BY THE CHIEF JUDGE WHO SENDS A LETTER TO THE CLERK INDICATING THE NUMBER OF JURORS NEEDED FOR THE NEXT YEAR. THE BOARD APPROVES THE NUMBER. JURY BOARD MEMBERS ARE PAID \$100.00 A YEAR.

SERVICES PROVIDED:

- 1 SELECTS JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS
- 2 QUESTIONNAIRES ARE MAILED TO PROSPECTIVE JURORS. RETURNED QUESTIONNAIRES ARE RECORDED IN THE CLERK'S OFFICE AND SENT TO THE COURTS FOR USE.
- 3 SOFTWARE FROM COURTHOUSE TECHNOLOGIES WILL BE UTILIZED TO SELECT JURORS AND MAIL QUESTIONNAIRES AND ELECTRONICALLY RECORD INFORMATION ON JURORS
- 4 JURY NOTICES WILL BE SENT ONCE A MONTH TO APPROXIMATELY 600 POTENTIAL JURORS FOR 2 SECTIONS OF 2 WEEKS OF SERVICE
- 5 THIS COMMISSION IS MANDATED BY STATUTE

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$300	\$300	\$300	0	0.00
TOTAL	\$300	\$300	\$300	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COUNTY CLERK TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK. THE COUNTY CLERK AND HIS DEPUTY HAVE UNDERTAKEN THE RESPONSIBILITY OF PROGRAMMING ALL OF THE ELECTION EQUIPMENT FOR THE COUNTY AND THEN BILLING THE VARIOUS MUNICIPALITIES. THIS GIVES THE COUNTY CONTROL OF BALLOT PRODUCTION AND PRINTING. ANNUAL MAINTENANCE FOR THE TABULATOR, MARKING TERMINAL AND ELECTION MANAGEMENT PROGRAM AND EQUIPMENT IS BILLED BY THE ELECTION SOFTWARE VENDORS ON AN ANNUAL BASIS IN YEARS 6-10 PER OUR MAINTENANCE AGREEMENT.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19	
A) PERSONAL SERVICES	\$1,600	\$2,000	\$2,000	0	0.00	
C) OPERATING SUPPLIES	338	1,000	800	-200	-20.00	
D) OTHER SERVICES & CHARGES	61,037	75,940	61,000	-14,940	-19.67	
X) CAPITAL OUTLAY		4,740		-4,740	-100.00	
TOTAL	\$62,975	\$83,680	\$63,800	-19,880	-23.76	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19	
X) REIMBURSEMENTS	\$33,728	\$36,480	\$12,000	-24,480	-67.11	
TOTAL	\$33,728	\$36,480	\$12,000	-24,480	-67.11	

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$112,978	\$118,000	\$118,000	0	0.00
TOTAL	\$112,978	\$118,000	\$118,000	0	0.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$117,475	\$161,600	\$235,000	73,400	45.42
TOTAL	\$117,475	\$161,600	\$235,000	73,400	45.42

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

THE COUNTY CLERK IS A CONSTITUTIONAL REQUIRED OFFICE WITH MANY STATUTORY DUTES. 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 RETRIEVAL MORE EFFICIENT AND COST EFFECTIVE. SCANNING OF COURT RECORDS AND OLDER BIRTH RECORDS IS OUR CONTINUING PROJECT.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$613,634	\$628,619	\$608,952	-19,667	-3.13
B) EMPLOYEE FRINGE BENEFITS	561,785	655,551	696,760	41,209	6.29
C) OPERATING SUPPLIES	18,134	18,000	17,000	-1,000	-5.56
D) OTHER SERVICES & CHARGES	169,299	155,876	145,673	-10,203	-6.55
X) CAPITAL OUTLAY	7,295	21,345	2,195	-19,150	-89.72
TOTAL	\$1,370,147	\$1,479,391	\$1,470,580	-8,811	-0.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) BUSINESS LICENSES & PERMITS	\$7,715	\$7,500	\$7,700	200	2.67
E) STATE GRANTS	905,454	937,886	870,196	-67,690	-7.22
G) CHARGES FOR SERVICES-COSTS	9,849	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	503,159	508,800	512,050	3,250	0.64
I) CHARGES FOR SERVICES-RENDERED	12,094	14,600	14,600	0	0.00
M) INTEREST EARNED				0	0.00
X) REIMBURSEMENTS	695	400	400	0	0.00
Z) OTHER REVENUES	228			0	0.00
TOTAL	\$1,439,194	\$1,479,186	\$1,414,946	-64,240	-4.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T11	ELECTION & BIRTH RECORDS COORD	1.00
T11	HEAD CASHIER	1.00
T10	TYPIST-CLERK III	4.00
T10	VITAL RECORDS OFFICE CLERK	3.25
T08	CIRCUIT COURT FILE CLERK	3.00
AUTHORIZED POSITION TOTAL		15.25

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$221,875	\$235,497	\$251,273	15,776	6.70
B) EMPLOYEE FRINGE BENEFITS	97,117	114,511	143,808	29,297	25.58
C) OPERATING SUPPLIES	9,266	9,600	9,500	-100	-1.04
D) OTHER SERVICES & CHARGES	94,597	130,416	73,762	-56,654	-43.44
X) CAPITAL OUTLAY	1,954			0	0.00
TOTAL	\$424,809	\$490,024	\$478,343	-11,681	-2.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS		\$4,950	\$4,950	0	0.00
H) CHARGES FOR SERVICES-FEES	672	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	210			0	0.00
J) CHARGES FOR SERVICES-SALES	791			0	0.00
R) RENTS & LEASES	1	1	1	0	0.00
X) REIMBURSEMENTS	2,385,653	2,389,907	2,451,952	62,045	2.60
Z) OTHER REVENUES	8,226		10,000	10,000	100.00
TOTAL	\$2,395,553	\$2,395,408	\$2,467,453	72,045	3.01

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
J05	CONFIDENTIAL SECRETARY	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.90
P05	MANAGEMENT ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		2.90

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$345,418	\$344,429	\$351,558	7,129	2.07
B) EMPLOYEE FRINGE BENEFITS	282,965	329,104	345,439	16,335	4.96
C) OPERATING SUPPLIES	1,445	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	14,770	67,740	45,664	-22,076	-32.59
TOTAL	\$644,598	\$743,273	\$744,661	1,388	0.19

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	FINANCE DIRECTOR	1.00
H10	ASSISTANT FINANCE DIRECTOR	1.00
I08	ACCOUNTANT II	2.00
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.40

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$124,329	\$126,246	\$148,177	21,931	17.37
B) EMPLOYEE FRINGE BENEFITS	88,777	101,870	133,327	31,457	30.88
C) OPERATING SUPPLIES	957	1,535	1,035	-500	-32.57
D) OTHER SERVICES & CHARGES	112,808	250,998	120,463	-130,535	-52.01
X) CAPITAL OUTLAY		165		-165	-100.00
TOTAL	\$326,871	\$480,814	\$403,002	-77,812	-16.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	PERSONNEL DIRECTOR	1.00
J05	CONFIDENTIAL SECRETARY	.50
P07	PERSONNEL ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,650 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION TECHNOLOGY PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,650 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE.."
- 4 EXAMINE THE L4029 STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 5 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 6 OVERSEE THE 146 EQUALIZATION MULTIPLIERS AND 201 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 70,500 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
COM, IND, & DEV	509	511	510	510
RESIDENTIAL	1,847	1,989	1,850	1,850
AGRICULTURAL & T/C	475	490	480	480
PERSONAL PROPERTY	227	225	250	250
3OTAL	3,058	3,726	3,090	3,090

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 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$186,011	\$255,472	\$279,518	24,046	9.41
B) EMPLOYEE FRINGE BENEFITS	156,918	251,931	255,637	3,706	1.47
C) OPERATING SUPPLIES	2,399	3,413	3,500	87	2.55
D) OTHER SERVICES & CHARGES	76,103	87,215	82,221	-4,994	-5.73
X) CAPITAL OUTLAY	3,194	2,546		-2,546	-100.00
TOTAL	\$424,625	\$600,577	\$620,876	20,299	3.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$1,849	\$800	\$2,000	1,200	150.00
I) CHARGES FOR SERVICES-RENDERED	229,831	222,000	230,000	8,000	3.60
X) REIMBURSEMENTS	51,600			0	0.00
TOTAL	\$283,280	\$222,800	\$232,000	9,200	4.13

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 REVIEW COMPLAINTS OF WRONGDOING FROM POLICE AND CITIZENS AND, IF APPROPRIATE, AUTHORIZES THE ISSUANCE OF A CRIMINAL COMPLAINT AND WARRANT.
- 2 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN IN ALL CRIMINAL PROCEEDINGS OCCURRING IN THE FIVE 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 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,687,029	\$1,985,433	\$1,932,665	-52,768	-2.66
B) EMPLOYEE FRINGE BENEFITS	965,326	1,329,576	1,353,390	23,814	1.79
C) OPERATING SUPPLIES	40,143	38,360	39,500	1,140	2.97
D) OTHER SERVICES & CHARGES	271,516	247,020	255,468	8,448	3.42
X) CAPITAL OUTLAY	6,759	1,890		-1,890	-100.00
TOTAL	\$2,970,773	\$3,602,279	\$3,581,023	-21,256	-0.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$7,196	\$12,000	\$10,000	-2,000	-16.67
J) CHARGES FOR SERVICES-SALES	526			0	0.00
X) REIMBURSEMENTS	21,733	17,500	20,000	2,500	14.29
TOTAL	\$29,455	\$29,500	\$30,000	500	1.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	8.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	6.00
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		29.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$277,898	\$282,063	\$283,431	1,368	0.48
B) EMPLOYEE FRINGE BENEFITS	212,146	253,193	261,180	7,987	3.15
C) OPERATING SUPPLIES	21,421	20,602	19,102	-1,500	-7.28
D) OTHER SERVICES & CHARGES	150,145	154,678	172,089	17,411	11.26
X) CAPITAL OUTLAY	399			0	0.00
TOTAL	\$662,009	\$710,536	\$735,802	25,266	3.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$437,706	\$468,954	\$485,629	16,675	3.56
X) REIMBURSEMENTS		2,000		-2,000	-100.00
TOTAL	\$437,706	\$470,954	\$485,629	14,675	3.12

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 THE RECORDING OF DOCUMENTS WHICH CONVEY, ASSIGN, ENCUMBER, OR IN ANY WAY ATTACH TO REAL PROPERTY. AS OF MARCH 1.2017 OUR OFFICE STARTED ACCEPTING DOCUMENTS VIA E-RECORDING.
- 2 AN INDEX SYSTEM CAPABLE OF RETRIEVING ANY DOCUMENT RECORDED SINCE 1835 AND TO MAINTAIN EQUIPMENT CAPABLE OF REPRODUCING FROM FILM TO PAPER COPY FOR PROPERTY OWNERS.
- 3 CERTIFIED COPIES AND SEARCHES OF RECORDS FOR LENDING INSTITUTIONS, ATTORNEYS, STATE AND FEDERAL OFFICIALS, BANKRUPTCY PROCEEDINGS, LOAN APPLICATIONS, OR CASES IN LITIGATION.
- 4 ASSISTANCE IS PROVIDED TO LOCAL MUNICIPALITIES AND EQUALIZATION DEPARTMENT BY FURNISHING RECORDED INFORMATION, PROPERTY DESCRIPTIONS, AND SALE PRICES NECESSARY FOR ASSESSMENT ROLLS.
- 5 TO RECORD AND PERMANENTLY FILE, FOR INFORMATION PURPOSES, THE ORIGINAL PLAT OF ALL SUBDIVISIONS AND CONDOMINIUM UNITS WITHIN THE COUNTY.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$263,629	\$274,774	\$277,696	2,922	1.06
B) EMPLOYEE FRINGE BENEFITS	231,584	278,141	282,535	4,394	1.58
C) OPERATING SUPPLIES	12,080	11,000	11,000	0	0.00
D) OTHER SERVICES & CHARGES	16,500	9,350	6,850	-2,500	-26.74
TOTAL	\$523,793	\$573,265	\$578,081	4,816	0.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$1,287,331	\$978,200	\$1,022,700	44,500	4.55
I) CHARGES FOR SERVICES-RENDERED	175,870	60,000	177,000	117,000	195.00
M) INTEREST EARNED	9	50	50	0	0.00
X) REIMBURSEMENTS	4,751	6,000	6,000	0	0.00
TOTAL	\$1,467,961	\$1,044,250	\$1,205,750	161,500	15.47

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 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$367,699	\$385,150	\$371,002	-14,148	-3.67
B) EMPLOYEE FRINGE BENEFITS	276,869	327,084	365,931	38,847	11.88
C) OPERATING SUPPLIES	18,973	21,477	19,500	-1,977	-9.21
D) OTHER SERVICES & CHARGES	177,789	200,924	206,565	5,641	2.81
TOTAL	\$841,330	\$934,635	\$962,998	28,363	3.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$24,276,498	\$22,836,521	\$25,406,808	2,570,287	11.26
B) BUSINESS LICENSES & PERMITS	145,900	165,025	165,000	-25	-0.02
E) STATE GRANTS	5,057,857	5,102,761	5,063,702	-39,059	-0.77
H) CHARGES FOR SERVICES-FEES	31,892	23,330	32,330	9,000	38.58
I) CHARGES FOR SERVICES-RENDERED	155,218	169,500	155,500	-14,000	-8.26
J) CHARGES FOR SERVICES-SALES		600	400	-200	-33.33
M) INTEREST EARNED	117,168	60,000	120,000	60,000	100.00
X) REIMBURSEMENTS	21,069	1,050,950	21,200	-1,029,750	-97.98
Z) OTHER REVENUES	11,261	6,500	10,500	4,000	61.54
TOTAL	\$29,816,863	\$29,415,187	\$30,975,440	1,560,253	5.30

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

BUILDING AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDES: GROUND, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, DATA SERVICIE RUNS, SECURITY UPGRADES' HEATING, VENTILATION, AND AIR CONDITIONING EQUIPMENT, ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR. NEW ELECTRICAL SEVICE UPGRADE IN 2017.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$60,284	\$58,810	\$58,409	-401	-0.68
B) EMPLOYEE FRINGE BENEFITS	50,495	57,365	61,326	3,961	6.90
C) OPERATING SUPPLIES	2,987	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	147,657	155,719	150,451	-5,268	-3.38
TOTAL	\$261,423	\$274,894	\$273,186	-1,708	-0.62

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, DATA RUNS, MAINTENANCE OF HEATING/ COOLING SYSTEMS, VENTILATION, AND CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR ENERGY UPGRADES IN 2017 LED PARKING LOT LIGHTS NEW COOLING/HEATING COILS 2AHU'S BOILER BURNERS AND FEED WATER SYSTEM.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$374,093	\$421,315	\$447,442	26,127	6.20
B) EMPLOYEE FRINGE BENEFITS	359,312	456,329	520,723	64,394	14.11
C) OPERATING SUPPLIES	20,275	23,000	19,000	-4,000	-17.39
D) OTHER SERVICES & CHARGES	986,969	747,913	747,185	-728	-0.10
X) CAPITAL OUTLAY		962		-962	-100.00
TOTAL	\$1,740,649	\$1,649,519	\$1,734,350	84,831	5.14

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$636	\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	217,590	224,269	217,501	-6,768	-3.02
TOTAL	\$218,226	\$226,269	\$219,501	-6,768	-2.99

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 26506 OTHER COUNTY PROPERTIES

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES BUILDING ALTERATIONS, DATA RUNS, MAINTENANCE OF HEATING/COOLING' VENTILATION, AND AIR CONDITIONING EQUIPMENT, AND ENERGY MANAGEMENT. THE DIVISION ALSO PROVIDES VARIOUS SUPPORT SERVICES TO COUNTY DEPARTMENTS SUCH AS EQUIPMENT REPAIR. PARKING IMPROVMENTS AT MOSQUITO AND PARKING LOTS LIGHTS TO LED.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$353,516	\$365,837	\$372,636	6,799	1.86
B) EMPLOYEE FRINGE BENEFITS	291,406	342,545	363,405	20,860	6.09
C) OPERATING SUPPLIES	17,486	35,576	19,700	-15,876	-44.63
D) OTHER SERVICES & CHARGES	145,276	147,213	133,764	-13,449	-9.14
X) CAPITAL OUTLAY	6,101	1,972		-1,972	-100.00
TOTAL	\$813,785	\$893,143	\$889,505	-3,638	-0.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES	\$863	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	306,560	280,000	280,000	0	0.00
TOTAL	\$307,423	\$281,500	\$281,500	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-GROUNDS	1.00
T13	MAINTENANCE TECHNICIAN	1.00
T12	MAINTENANCE WORKER III	1.00
T11	GROUNDS MAINTENANCE LEADER	1.00
T07	MAINTENANCE WORKER II	1.00
AUTHORIZED POSITION TOTAL		8.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$216,765	\$227,443	\$228,091	648	0.28
B) EMPLOYEE FRINGE BENEFITS	125,617	142,479	164,948	22,469	15.77
C) OPERATING SUPPLIES	3,647	4,300	3,800	-500	-11.63
D) OTHER SERVICES & CHARGES	50,584	43,952	39,922	-4,030	-9.17
X) CAPITAL OUTLAY	37,950	800	36,000	35,200	4400.00
TOTAL	\$434,563	\$418,974	\$472,761	53,787	12.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$2,000	\$2,000	\$2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	29,429		31,000	31,000	100.00
X) REIMBURSEMENTS	5,941	10,000	7,600	-2,400	-24.00
TOTAL	\$37,370	\$12,000	\$40,600	28,600	238.33

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

THE INFORMATION TECHNOLOGY DEPARTMENT WILL COORDINATE ALL REQUESTS FOR SERVICE.

SERVICES PROVIDED:

- 1 T1 LINES, PRI'S, SONET, LOCAL & LONG DISTANCE TELEPHONE SERVICES.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$78,810	\$78,000	\$78,000	0	0.00
TOTAL	<u>\$78,810</u>	<u>\$78,000</u>	<u>\$78,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$347,266	\$357,063	\$359,847	2,784	0.78
B) EMPLOYEE FRINGE BENEFITS	212,191	242,302	254,401	12,099	4.99
C) OPERATING SUPPLIES	14,638	14,550	13,500	-1,050	-7.22
D) OTHER SERVICES & CHARGES	82,810	188,773	188,703	-70	-0.04
TOTAL	\$656,905	\$802,688	\$816,451	13,763	1.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$44,339	\$50,450	\$48,750	-1,700	-3.37
I) CHARGES FOR SERVICES-RENDERED	27	30	30	0	0.00
J) CHARGES FOR SERVICES-SALES	4,288	7,000	5,000	-2,000	-28.57
X) REIMBURSEMENTS	84,805	88,202	88,202	0	0.00
TOTAL	\$133,459	\$145,682	\$141,982	-3,700	-2.54

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
JAIL REIMBURSEMENT	693,790	811,342	709,000	705,000

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT BY UPDATING DAY PAROLE/WORK RELEASE POLICIES AND PER DIEM RATES. UTILIZING PUBLIC ACT 118 WHICH ALLOWS FOR ROOM AND BOARD TO BE BILLED UP TO \$60 PER DAY PLUS MEDICAL EXPENSES. UPDATE DIVERTED FELONS BILLING TO \$40, \$55 OR \$65 PER DAY BASED ON CJRP AND SENTENCING GUIDELINES CRITERIA.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$47,116	\$48,350	\$53,671	5,321	11.01
B) EMPLOYEE FRINGE BENEFITS	33,394	38,806	35,978	-2,828	-7.29
C) OPERATING SUPPLIES	1,618	2,095	1,700	-395	-18.86
D) OTHER SERVICES & CHARGES	31,486	28,865	27,277	-1,588	-5.50
TOTAL	\$113,614	\$118,116	\$118,626	510	0.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$4,000		-4,000	-100.00
X) REIMBURSEMENTS	811,342	705,000	705,000	0	0.00
TOTAL	\$811,342	\$709,000	\$705,000	-4,000	-0.57

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.77
AUTHORIZED POSITION TOTAL		.77

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
VOLUNTEER HOURS (ROU-157)	668	715		
# OF CONTACTS				
# OF TICKETS	1			
# OF VERBAL WARNINGS	6	3		
EMERGENCY CALLS ON RIVER	1	3		
PERSONS RESCUED	1	1		
BODY RECOVERED		1		
BOATS RECOVERED	1			
WATER SAFETY PROGRAMS FOR CHILDREN				
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	36			
PAID HOURS	139	130		

GOALS OR OBJECTIVES:

THE MARINE LAW ENFORCEMENT UNIT WILL CONDUCT PUBLIC EDUCATION PROGRAMS FOR 20% OF AVAILABLE STUDENTS BETWEEN THE AGES OF 12-15 ON WATER SAFETY.

MAINTAIN A READINESS MARINE/DIVE DIVISION TO RESPOND TO EMERGENCIES ON THE WATER WAYS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,300	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	157	243	243	0	0.00
C) OPERATING SUPPLIES	836	612	612	0	0.00
D) OTHER SERVICES & CHARGES	367	700	700	0	0.00
TOTAL	\$2,660	\$3,555	\$3,555	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$2,661	\$3,555	\$3,555	0	0.00
TOTAL	\$2,661	\$3,555	\$3,555	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$3,701,312	\$3,618,988	\$3,638,561	19,573	0.54
B) EMPLOYEE FRINGE BENEFITS	2,756,186	3,115,065	3,321,721	206,656	6.63
C) OPERATING SUPPLIES	620,344	626,022	613,250	-12,772	-2.04
D) OTHER SERVICES & CHARGES	2,438,658	3,377,065	2,880,704	-496,361	-14.70
X) CAPITAL OUTLAY	2,002	44,810		-44,810	-100.00
TOTAL	\$9,518,502	\$10,781,950	\$10,454,236	-327,714	-3.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$212	\$2,000		-2,000	-100.00
E) STATE GRANTS	3,704	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	52,542	54,800	53,800	-1,000	-1.83
U) CONTRIB & DONAT-PUB & PRIVATE	314,320	270,000	204,400	-65,600	-24.30
W) CONTRIBUTIONS FROM OTHER FUND	2,603,038	2,634,795	2,709,623	74,828	2.84
X) REIMBURSEMENTS	763	250	250	0	0.00
Z) OTHER REVENUES		381,694		-381,694	-100.00
TOTAL	\$2,974,579	\$3,349,239	\$2,973,773	-375,466	-11.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M09	JAIL ADMINISTRATOR (LT)	1.00
M09	LIEUTENANT - JAIL DIVISION	1.00
S20	JAIL SERGEANT	5.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		62.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

TO REVIEW AND ADVISE REGARDING PROVISIONS OF THE SUBDIVISION CONTROL ACT. MEMBERS ARE: REGISTER OF DEEDS KATIE A KELLY - CHAIRPERSON, MICHAEL HANLEY COUNTY CLERK-SECRETARY AND TIMOTHY NOVAK TREASURER.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$300	\$300	\$300	0	0.00
B) EMPLOYEE FRINGE BENEFITS	47			0	0.00
TOTAL	<u>\$347</u>	<u>\$300</u>	<u>\$300</u>	<u>0</u>	<u>0.00</u>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$229,304	\$222,500	\$225,000	2,500	1.12
TOTAL	<u>\$229,304</u>	<u>\$222,500</u>	<u>\$225,000</u>	<u>2,500</u>	<u>1.12</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

MEDICAL EXAMINER OFFICE IS SUBUNIT OF COUNTY GOVERNMENT CHARGED THROUGH USE & COMPLIANCE W/PA 181 OF 1953 AS AMENDED WITHIN PUBLIC HEALTH CODE W/IDENTIFYING, REPORTING & INVESTIGATING CERTAIN DEATHS W/N SAGINAW COUNTY RELATED TO HOST OF INSTANCES & CIRCUMSTANCES, INCLUDING VIOLENCE, NEGLIGENCE, ABUSE & OTHER ACTS OR OMISSIONS OF A CRIMINAL NATURE, TO PROMOTE & PROTECT PUBLIC'S HEALTH, & TO PROVIDE THE PUBLIC W/INFORMATION IT WANTS TO KNOW. THIS SUBUNIT MUST PERFORM ITS TASKS & DUTIES 24/7/365 & PROVIDES FOR TAKING OF STATEMENTS FROM INJURED AND/OR ILL PERSONS UNDER PRESCRIBED CIRCUMSTANCES, TO PRESCRIBE PENALTIES FOR VIOLATION OF PROVISIONS OF THIS ACT, & TO PRESCRIBE REFERENDUM. AUTOPSY SVS ARE CONTRACTED WITH FORENSIC PATHOLOG.

SERVICES PROVIDED:

- 1 DEATH REPORTS RECEIVED HOSPITALS LAW ENFORCEMENT HOSPICES FAMILIES FUNERAL HOMES OTHERS. CONDUCT DEATH INVESTIGATIONS. INVESTIGATE & DETERMINE CAUSE MANNER CIRCUMSTANCES REPORTED DEATHS THROUGH OTHERS. PROVIDE FORENSIC AUTOPSY SERVICES TO SAGINAW COUNTY, OTHER FAMILIES LAW ENFORCEMENT PROSECUTORS & OTHER COUNTY MEDICAL EXAM. REVIEW APPROVE ISSUE CREMATION PERMITS. ISSUE/UPDATE DEATH CERTIFICATE
- 2 ATES FOR ME CASES & WHERE PHYSICIANS CANT/WONT COMPLETE. IDENTIFY DECEASED INDIVIDUALS NOTIFY LEGAL NEXT KIN. WORK W/FAMILIES EXPLAIN DISSEMINATE INVESTIGATIVE INFO AUTOPSY FINDINGS. PROCESS RECORDS REQUEST FROM ALL. PROVIDE AGGREGATE COUNTY DEATH DATA WHEN REQUESTED. EDUCATIONAL EXPERIENCES PROFESSIONAL HEALTH STUDENTS INTERNSHIPS AUTOPSY EXPOSURE. HEALTH/DEATH RESEARCH VENUE. CON-
- 3 SULTANT HEALTH OF COMMUNITY. CONSULT W/DESIGNATED ORGAN PROCUREMENT OUT HOSPITAL DECEDENTS. CONTINGING ED FIELD INVESTIGATORS. MOVE TOWARD NATIONAL ACCREDITATION NAME AND REGIONALIZATION OF COUNTY ME
- 4 REORGANIZE OFFICE. COMPLETE WEBSITE DEVELOPMENT & ACCESS FIELD INVESTIGATORS CONTINUING ED. UPDATE NEEDED LEVELS STAFFING (24 HR). PROMOTE TECHNOLOGICAL UPGRADES. RECRUIT OTHER COUNTIES TO SAGINAW
- 5 REGIONAL PROVIDER ME SVS. SCAN ALL RECORDS. DEFINE ROLES/RESPONSIBILITIES/APPOINTMENT OF MORGUE DIENERS. RE-EVALUATE TRANSPORTATION CONTRACTS & PROCEDURES.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AUTOPSIES	241	249	257	257
CREMATIONS	1,101	1,294	1,520	1,520
REPORTABLE DEATHS	975	1,040	1,109	1,109

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$87,050	\$94,865	\$122,719	27,854	29.36
B) EMPLOYEE FRINGE BENEFITS	65,943	75,112	116,243	41,131	54.76
C) OPERATING SUPPLIES	2,493	3,050	2,300	-750	-24.59
D) OTHER SERVICES & CHARGES	357,349	366,455	363,599	-2,856	-0.78
TOTAL	\$512,835	\$539,482	\$604,861	65,379	12.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) BUSINESS LICENSES & PERMITS	\$81,138	\$71,000	\$80,000	9,000	12.68
H) CHARGES FOR SERVICES-FEES	100,622	85,125	100,000	14,875	17.47
I) CHARGES FOR SERVICES-RENDERED	1,460	2,500	2,000	-500	-20.00
TOTAL	\$183,220	\$158,625	\$182,000	23,375	14.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T13	STENO-SECRETARY II MED. EX.	1.00
T11	DEINER	1.00
T08	CLERK TYPIST II	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

THE BURIAL ALLOWANCE IS SET BY STATUTE AT \$300; BUT, BECAUSE OF THE PROGRESSIVELY AGING POPULATION OF KOREAN, VIETNAM, AND DESERT STORM VETERANS, THE EXPECTED NUMBER OF ALLOWANCES PAID AND CLAIMS DENIED, WILL INCREASE IN FUTURE YEARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$13,500	\$16,000	\$14,000	-2,000	-12.50
TOTAL	\$13,500	\$16,000	\$14,000	-2,000	-12.50

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,394,697	\$1,396,688	\$1,409,803	13,115	0.94
TOTAL	\$1,394,697	\$1,396,688	\$1,409,803	13,115	0.94

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
Z) OTHER REVENUES		\$422,061	\$186,309	-235,752	-55.86
TOTAL		\$422,061	\$186,309	-235,752	-55.86

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$1,876,824	\$1,976,824	\$1,976,824	0	0.00
TOTAL	<u>\$1,876,824</u>	<u>\$1,976,824</u>	<u>\$1,976,824</u>	<u>0</u>	<u>0.00</u>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$7,949,666	\$5,628,448	\$6,186,609	558,161	9.92
TOTAL	<u>\$7,949,666</u>	<u>\$5,628,448</u>	<u>\$6,186,609</u>	<u>558,161</u>	<u>9.92</u>

SPECIAL REVENUE FUNDS

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.

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.

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

Animal Control Fund - This fund is used to account for the operations of the Saginaw County Animal Control Facility. Money for the operation of this fund is supplied from 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.

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 and a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

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.

Concealed Pistol Licensing Fund - This fund is used to account for the collection of \$26.00 of the total fee collected from each license application which is used by the Clerk's Office in accordance with Act 3 of the Public Acts of 2015. 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, and Saginaw one-stop employment agencies. Money for the operation of this fund is supplied from contributions from the County's Michigan Works Administration Special Revenue Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Michigan Works Administration Fund - This fund is used to account for the operations of the Job Training Partnership Consortium. Money for the operation of this fund is supplied from federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Continued)

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 2019 BUDGET SUMMARY

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

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. DEPUTIES ARE ASSIGNED OUT OF THE HEADQUARTERS BUILDING, AND OPERATE (5) SUBSTATIONS THROUGHOUT 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.
- 3 PROVIDE PROACTIVE GENERAL PATROL IN COMMUNITIES WITHOUT PROPRIETARY POLICE SERVICES.
- 4 PROVIDE ASSISTANCE TO OTHER POLICE AGENCIES AS NEEDED.
- 5 WORK WITH SAGINAW COUNTY SCHOOLS ON EDUCATING YOUNG ADULTS IN THE AREAS OF DRUG AND ALCOHOL ABUSE, ALONG WITH INTERNET CRIMES.
- 6 EXECUTE OUTSTANDING ARREST WARRANTS, BOTH CRIMINAL AND CIVIL.
- 7 TRANSPORT PRISONERS FROM THE SAGINAW COUNTY JAIL TO VARIOUS MEDICAL AND LEGAL APPOINTMENTS, PRISONS, OTHER COUNTY JAILS, AND OTHER FACILITIES.

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$2,573,242	\$2,584,930	\$2,623,212	38,282	1.48
B) EMPLOYEE FRINGE BENEFITS	1,930,717	2,204,482	2,333,144	128,662	5.84
C) OPERATING SUPPLIES	22,212	23,550	21,500	-2,050	-8.71
D) OTHER SERVICES & CHARGES	3,228,614	3,366,952	3,455,801	88,849	2.64
X) CAPITAL OUTLAY	154,870	279,366	27,120	-252,246	-90.29
TOTAL	\$7,909,655	\$8,459,280	\$8,460,777	1,497	0.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$6,737,678	\$6,299,113	\$6,712,657	413,544	6.57
F) LOCAL GRANTS		2,482		-2,482	-100.00
I) CHARGES FOR SERVICES-RENDERED	20,736	30,060	21,000	-9,060	-30.14
J) CHARGES FOR SERVICES-SALES	1,448	10,000	2,500	-7,500	-75.00
M) INTEREST EARNED	14,128	5,700	10,000	4,300	75.44
W) CONTRIBUTIONS FROM OTHER FUND	737,227	678,221	624,214	-54,007	-7.96
X) REIMBURSEMENTS	913,043	1,308,880	898,463	-410,417	-31.36
Z) OTHER REVENUES		124,824	191,943	67,119	53.77
TOTAL	\$8,424,260	\$8,459,280	\$8,460,777	1,497	0.02

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	26.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	6.00
T10	SHERIFF'S OFFICE CLERK	3.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$370,058	\$416,084	\$451,044	34,960	8.40
B) EMPLOYEE FRINGE BENEFITS	194,984	249,527	319,123	69,596	27.89
C) OPERATING SUPPLIES	53,480	85,927	70,450	-15,477	-18.01
D) OTHER SERVICES & CHARGES	540,715	586,762	547,069	-39,693	-6.77
X) CAPITAL OUTLAY	70,103	59,500	82,000	22,500	37.82
TOTAL	\$1,229,340	\$1,397,800	\$1,469,686	71,886	5.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$1,414,984	\$1,383,604	\$1,499,049	115,445	8.34
E) STATE GRANTS	4,011			0	0.00
F) LOCAL GRANTS	7,000			0	0.00
H) CHARGES FOR SERVICES-FEES	22,493	17,900	15,900	-2,000	-11.17
J) CHARGES FOR SERVICES-SALES	29,525			0	0.00
K) CHARGES FOR SERVICES-USER FEE	4,438	10,000	4,600	-5,400	-54.00
M) INTEREST EARNED	8,182	2,000	7,000	5,000	250.00
X) REIMBURSEMENTS	6,350	27,250		-27,250	-100.00
Z) OTHER REVENUES	-25	-42,954	-56,863	-13,909	32.38
TOTAL	\$1,496,957	\$1,397,800	\$1,469,686	71,886	5.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PARKS DIRECTOR	1.00
H09	OPERATIONS SUPERVISOR	1.00
I08	OUTDOOR REC. & EVENTS COORD.	1.00
T13	PARKS FOREMAN	1.00
T12	PARKS SPECIALIST	1.00
T10	OFFICE MANAGER	1.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,622	\$15,000	\$15,000	0	0.00
TOTAL	\$1,622	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$247			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	205	15,000	3,500	-11,500	-76.67
Z) OTHER REVENUES			11,500	11,500	100.00
TOTAL	\$452	\$15,000	\$15,000	0	0.00

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$12,000	\$12,000	0	0.00
X) CAPITAL OUTLAY	6,350			0	0.00
TOTAL	\$6,350	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$531			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,000	12,000	12,000	0	0.00
TOTAL	\$14,531	\$12,000	\$12,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

CAPITAL IMPROVEMENT PROJECTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$8,540	\$6,120	\$15,120	9,000	147.06
TOTAL	\$8,540	\$6,120	\$15,120	9,000	147.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$12	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	322	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	8,540	6,000	15,000	9,000	150.00
TOTAL	\$8,874	\$6,120	\$15,120	9,000	147.06

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$110,592	\$112,350	\$112,474	124	0.11
B) EMPLOYEE FRINGE BENEFITS	85,516	96,762	102,148	5,386	5.57
D) OTHER SERVICES & CHARGES	1,298	1,298	1,298	0	0.00
TOTAL	\$197,406	\$210,410	\$215,920	5,510	2.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$202,036	\$210,410	\$215,920	5,510	2.62
TOTAL	\$202,036	\$210,410	\$215,920	5,510	2.62

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	25,996,253	25,295,228	26,000,000	27,000,000
MEDIATION SESSIONS	14	6	10	15
BENCH WARRANTS ISSUED	917	1,190	1,000	1,000
TOTAL ACTIVE CASES	21,097	20,923	20,000	20,000
FOC RECOMMENDATIONS	3,535	3,310	3,000	3,000

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 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,938,058	\$2,026,073	\$2,042,829	16,756	0.83
B) EMPLOYEE FRINGE BENEFITS	1,575,404	1,857,825	1,956,985	99,160	5.34
C) OPERATING SUPPLIES	40,729	45,550	43,550	-2,000	-4.39
D) OTHER SERVICES & CHARGES	839,830	922,397	1,053,381	130,984	14.20
X) CAPITAL OUTLAY	1,527	2,000	8,500	6,500	325.00
TOTAL	\$4,395,548	\$4,853,845	\$5,105,245	251,400	5.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$2,748,893	\$2,964,600	\$3,196,021	231,421	7.81
E) STATE GRANTS	255,699	250,374	255,055	4,681	1.87
H) CHARGES FOR SERVICES-FEES	291,094	305,000	306,000	1,000	0.33
I) CHARGES FOR SERVICES-RENDERED	1	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,066,682	1,066,682	1,066,682	0	0.00
X) REIMBURSEMENTS	76,665	151,709	79,459	-72,250	-47.63
Z) OTHER REVENUES	5	115,380	201,928	86,548	75.01
TOTAL	\$4,439,039	\$4,853,845	\$5,105,245	251,400	5.18

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
CASES WITH EXCHANGES	10	9	10	11
CASES WITH SUPERVISED PARENTING TIME	45	56	60	70

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$6,300	\$4,400	\$2,400	-2,000	-45.46
TOTAL	\$6,300	\$4,400	\$2,400	-2,000	-45.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$6,300	\$4,400	\$2,400	-2,000	-45.46
TOTAL	\$6,300	\$4,400	\$2,400	-2,000	-45.46

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
TOTAL		\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) BUSINESS LICENSES & PERMITS	\$17,835	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	899	262	262	0	0.00
TOTAL	\$18,734	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$328,044	\$384,842	\$657,498	272,656	70.85
B) EMPLOYEE FRINGE BENEFITS	257,116	327,812	561,210	233,398	71.20
C) OPERATING SUPPLIES	9,277	10,900	10,200	-700	-6.42
D) OTHER SERVICES & CHARGES	969,042	860,305	934,719	74,414	8.65
TOTAL	\$1,563,479	\$1,583,859	\$2,163,627	579,768	36.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS		\$30,000	\$30,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED		500		-500	-100.00
J) CHARGES FOR SERVICES-SALES	1,064			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			259,582	259,582	100.00
X) REIMBURSEMENTS	1,526,330	1,553,359	1,566,563	13,204	0.85
Z) OTHER REVENUES			307,482	307,482	100.00
TOTAL	\$1,527,394	\$1,583,859	\$2,163,627	579,768	36.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
H11	ACCOUNTING SUPERVISOR	1.00
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
M16	HEALTH OFFICER	1.00
M13	PPHS DIRECTOR	.50
M09	PPHS SUPERVISOR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P09	COMM HEALTH IMPROV COORDINATOR	1.00
P02	ACCOUNTANT I	2.00
AUTHORIZED POSITION TOTAL		10.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
PRE-TEST COUNSELING TEST	878	741	700	700
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	2	3	4	4
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	876	738	696	696
# OF SEROPOSITIVE ENROLL- ED IN PARTNER SERVICES	2	2	4	4

GOALS OR OBJECTIVES:

OFFER HIV TESTING & COUNSELING AND PARTNER SERVICES IN THE COMMUNITY. 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$27,445	\$29,475	\$25,401	-4,074	-13.82
B) EMPLOYEE FRINGE BENEFITS	26,571	30,948	27,433	-3,515	-11.36
D) OTHER SERVICES & CHARGES	23,822	19,030	20,324	1,294	6.80
TOTAL	\$77,838	\$79,453	\$73,158	-6,295	-7.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$1,000			0	0.00
E) STATE GRANTS	74,953	75,953	73,158	-2,795	-3.68
W) CONTRIBUTIONS FROM OTHER FUND	1,885			0	0.00
X) REIMBURSEMENTS		3,500		-3,500	-100.00
TOTAL	\$77,838	\$79,453	\$73,158	-6,295	-7.92

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF UNDUPLICATED CLIENTS	1,158	1,058	1,100	1,100
% OF MINORITY CLIENTS	41	40	40	40
% GREATER THAN 19 YRS.	78	78	76	76
% GREATER THAN 50% OF POVERTY LEVEL	83	83	85	85

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 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60106 FAMILY PLANNING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$218,506	\$273,218	\$297,987	24,769	9.07
B) EMPLOYEE FRINGE BENEFITS	240,922	326,844	365,525	38,681	11.83
C) OPERATING SUPPLIES	44,250	133,265	58,720	-74,545	-55.94
D) OTHER SERVICES & CHARGES	292,410	344,152	391,236	47,084	13.68
X) CAPITAL OUTLAY	1,128	7,900		-7,900	-100.00
TOTAL	\$797,216	\$1,085,379	\$1,113,468	28,089	2.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$120,582			0	0.00
E) STATE GRANTS	889,784	634,767	594,767	-40,000	-6.30
I) CHARGES FOR SERVICES-RENDERED	124,077	145,650	115,000	-30,650	-21.04
U) CONTRIB & DONAT-PUB & PRIVATE	2,575	5,000	2,500	-2,500	-50.00
X) REIMBURSEMENTS		17,250		-17,250	-100.00
Z) OTHER REVENUES		282,712	401,201	118,489	41.91
TOTAL	\$1,137,018	\$1,085,379	\$1,113,468	28,089	2.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	2.50
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		7.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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 WATER ANALYSIS, URINE DRUG TESTING, SPECIMEN COLLECTION FOR PATERNITY, ANONYMOUS DRUG ANALYSIS, BIOTERRORISM AND CHEMICAL TERRORISM CONSULTATION & COORDINATION, ETC. THE LABORATORY IS ONE OF THREE (3) REGIONAL LABORATORIES FOR THE MICHIGAN PUBLIC HEALTH REGIONAL SYSTEMS.

SERVICES PROVIDED:

- 1 ANALYSIS OF URINE, 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/NITRITES, AND URINE TESTING FOR DRUGS OF ABUSE, MANAGING THE COLORCODE PROGRAM. PERFORMING VENIPUNCTURE AND DNA COLLECTIONS FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO ZIKA VIRUS, HIV, HEPATITIS, PATERNITY TESTING.
- 3 MISC. PROJECTS INCLUDING, BUT NOT RESTRICTED TO THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENT STAFF, STERILIZATION VERIFICATION AND PROVIDING SERVICES TO OTHER CONTRACTED HEALTH DEPARTMENTS.
- 4 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH AND HOSPITALS.
- 5 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DRUGS OF ABUSE	5,993	6,414	6,025	6,500
STD TESTING	2,348	1,654	1,194	1,200
WATER (MICROBIOLOGY)	9,416	9,531	9,405	9,600
WATER (CHEMISTRY)	5,149	5,498	5,560	5,600
PREGNANCY TESTING	650	508	400	600
MISCELLANEOUS TESTING (SPORE, NORO, OTHERS)	64	67	74	75

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60110 LABORATORY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$162,603	\$176,460	\$112,351	-64,109	-36.33
B) EMPLOYEE FRINGE BENEFITS	157,907	191,350	146,554	-44,796	-23.41
C) OPERATING SUPPLIES	52,746	68,850	52,525	-16,325	-23.71
D) OTHER SERVICES & CHARGES	183,699	173,187	138,055	-35,132	-20.29
X) CAPITAL OUTLAY	7,780			0	0.00
TOTAL	\$564,735	\$609,847	\$449,485	-160,362	-26.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$20,000			0	0.00
E) STATE GRANTS	12,600	20,000	17,500	-2,500	-12.50
I) CHARGES FOR SERVICES-RENDERED	269,339	277,100	263,000	-14,100	-5.09
J) CHARGES FOR SERVICES-SALES		45,000		-45,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	220,529	181,257	168,454	-12,803	-7.06
X) REIMBURSEMENTS	-1,000	51,750		-51,750	-100.00
Z) OTHER REVENUES		34,740	531	-34,209	-98.47
TOTAL	\$521,468	\$609,847	\$449,485	-160,362	-26.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R05	LAB TECHNOLOGIST	1.00
T10	LABORATORY ASSISTANT	1.00
T09	LABORATORY TESTING AIDE	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60113 MEDICAID OUTREACH & ADVOCACY

DESCRIPTION:

INFORM AND ENCOURAGE FAMILIES TO ACCESS MEDICAID MANAGED CARE SYSTEMS AND THE RESOURCES AVAILABLE TO THEM THROUGH THE MEDICAID PROGRAM.

SERVICES PROVIDED:

- 1 CONDUCTING MEDICAID OUTREACH CAMPAIGNS AND ACTIVITIES THAT PROVIDE INFORMATION ABOUT SERVICES THROUGH MEDICAID REIMBURSEABLE SERVICES PROVIDED BY LOCAL ENTITIES.
- 2 PROVIDING REFERRAL ASSISTANCE TO FAMILIES WITH INFORMATION ABOUT MEDICAID.
- 3 INFORMING FAMILIES ABOUT THE AVAILABILITY OF MEDICAID PROVIDERS AND HOW TO EFFECTIVELY UTILIZE SERVICES AND MAINTAIN PARTICIPATION IN THE MEDICAID PROGRAM.
- 4 FACILITATE ELIGIBILITY DETERMINATION FOR MEDICAID. EXPLAIN MEDICAID RULES AND PROCESS TO PROSPECTIVE APPLICANTS. REFER TO LOCAL DHS TO MAKE APPLICATION FOR MEDICAID BENEFITS.
- 5 PARTICIPATE OR COORDINATE TRAINING THAT IMPROVES THE DELIVERY OF MEDICAID SERVICES. CONDUCT TRAINING AND PRESENTATIONS TO STAFF RELATED TO MEDICAID COVERED SERVICES.
- 6 SCHEDULING OR ARRANGING TRANSPORTATION FOR MEDICAID COVERED SERVICES.
- 7 ARRANGING OR PROVIDING TRANSLATION SERVICES THAT ASSIST THE INDIVIDUAL TO UNDERSTAND NECESSARY CARE AND/OR TREATMENT.

GOALS OR OBJECTIVES:

TO ASSIST THE STATE OF MICHIGAN TO REACH ELIGIBLE FAMILIES WHO QUALIFY FOR SERVICES PROVIDED BY MEDICAID.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$163,560	\$163,560	0	0.00
TOTAL		\$163,560	\$163,560	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS		\$163,560	\$163,560	0	0.00
TOTAL		\$163,560	\$163,560	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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 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 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 VISIT NURSERY SCHOOLS, NURSING HOMES, OR OTHER FACILITIES REGARDING COMMUNICABLE DISEASE OR OTHER HEALTH ISSUES.
- 6 PROVIDE WALK-IN NURSING SERVICES TO ANY INDIVIDUAL PRESENTING HEALTH CARE ISSUES AND PROVIDE ASSESSMENT AND REFERRALS

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
COMM. PRESENTATIONS # SER	108		100	100
HEALTH FAIRS, # SERVED	3,389	2,021	3,000	3,000
# TB SKIN TESTS DONE	1,332	1,242	1,500	1,500
# POSITIVE TB REACTIONS	19	17	20	20
NUMBER OF TB CASES	4		1	1
# COMM. DISEASES REPORTED	13,155	17,890	18,000	18,000

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. CONTINUE SURVEILLANCE & FOLLOW-UP OF DISEASES. ASSESSMENTS AND REFERRALS TO WALK-IN CLIENTS.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60115 NURSING SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$434,361	\$620,917	\$106,857	-514,060	-82.79
B) EMPLOYEE FRINGE BENEFITS	452,248	635,708	115,670	-520,038	-81.81
C) OPERATING SUPPLIES	502,216	530,600	1,900	-528,700	-99.64
D) OTHER SERVICES & CHARGES	490,116	547,296	157,011	-390,285	-71.31
TOTAL	\$1,878,941	\$2,334,521	\$381,438	-1,953,083	-83.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$479,766	\$250,000		-250,000	-100.00
E) STATE GRANTS	421,810	707,962	131,460	-576,502	-81.43
I) CHARGES FOR SERVICES-RENDERED	385,081	482,100	200	-481,900	-99.96
J) CHARGES FOR SERVICES-SALES		500		-500	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	63	500		-500	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	600,871	670,089	250,064	-420,025	-62.68
X) REIMBURSEMENTS		40,500		-40,500	-100.00
Z) OTHER REVENUES	5	182,870	-286	-183,156	-100.16
TOTAL	\$1,887,596	\$2,334,521	\$381,438	-1,953,083	-83.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 SERVICE CLIENTS WHO ARE REQUESTING TESTING FOR STD BY EXAMINATION, INTERVIEWING AND HEALTH EDUCATION.
- 2 TREAT CLIENTS WHO ARE POSITIVE AND COMPLETE FOLLOW-UP WITH IDENTIFIED CONTACTS.
- 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:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
GONORRHEA	1,267	993	1,200	1,200
HIV ANTIBODY TESTING	878	741	700	700
CLINIC ATTENDANCE FOR TESTING	1,130	1,040	1,100	1,200
CHLAMYDIA	834	733	900	900
PARTNER TREATMENT & INV.	124	172	150	150

GOALS OR OBJECTIVES:

PROMOTE STD SCREENING THROUGHOUT SAGINAW COUNTY. 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 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$40,490	\$81,924	\$64,746	-17,178	-20.97
B) EMPLOYEE FRINGE BENEFITS	57,702	93,287	77,642	-15,645	-16.77
C) OPERATING SUPPLIES	4,204	4,850	2,375	-2,475	-51.03
D) OTHER SERVICES & CHARGES	75,057	94,480	73,349	-21,131	-22.37
TOTAL	\$177,453	\$274,541	\$218,112	-56,429	-20.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$171,899	\$196,130	\$198,238	2,108	1.07
H) CHARGES FOR SERVICES-FEES	3,520	6,000	3,500	-2,500	-41.67
I) CHARGES FOR SERVICES-RENDERED	1,165	8,000	2,500	-5,500	-68.75
U) CONTRIB & DONAT-PUB & PRIVATE	554	1,000	500	-500	-50.00
W) CONTRIBUTIONS FROM OTHER FUND	57,161	57,161	13,374	-43,787	-76.60
X) REIMBURSEMENTS		6,250		-6,250	-100.00
TOTAL	\$234,299	\$274,541	\$218,112	-56,429	-20.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	947	890	1,100	1,100
*PRIORITY ENROLLMENT FOR INFANTS	1,013	975	1,075	1,075
*PRIORITY ENROLLMENT FOR CHILDREN	2,388	2,231	2,325	2,325
TOTAL PARTICIPATION	4,348	4,096	4,500	4,500

*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 4,500

GOALS OR OBJECTIVES:

- DECREASE THE NUMBER OF WIC CHILDREN WITH LOW HEMOGLOBIN FROM 12.9% TO 10%
- INCREASE BREASTFEEDING EXCLUSIVELY RATES AT 6 MONTHS FROM 7.7% TO 9%.

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$260,244	\$277,597	\$260,207	-17,390	-6.27
B) EMPLOYEE FRINGE BENEFITS	249,013	318,570	272,415	-46,155	-14.49
C) OPERATING SUPPLIES	5,192	9,987	5,850	-4,137	-41.42
D) OTHER SERVICES & CHARGES	264,377	238,444	249,630	11,186	4.69
TOTAL	\$778,826	\$844,598	\$788,102	-56,496	-6.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$778,827			0	0.00
E) STATE GRANTS		782,015	748,207	-33,808	-4.32
W) CONTRIBUTIONS FROM OTHER FUND		40,583	39,895	-688	-1.70
X) REIMBURSEMENTS		22,000		-22,000	-100.00
TOTAL	\$778,826	\$844,598	\$788,102	-56,496	-6.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	WIC COORDINATOR	1.00
P05	NUTRITIONIST II	1.00
P04	NUTRITIONIST I	2.00
T09	BREASTFEEDING TECH	1.50
T09	WIC TECHNICIAN	1.00
AUTHORIZED POSITION TOTAL		6.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
VISITS COMPLETED	1,164	1,408	1,500	1,500
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	88	100	100	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$265,613	\$247,767	\$265,181	17,414	7.03
B) EMPLOYEE FRINGE BENEFITS	195,873	213,385	233,382	19,997	9.37
C) OPERATING SUPPLIES	2,083	5,900	2,883	-3,017	-51.14
D) OTHER SERVICES & CHARGES	210,188	199,568	206,659	7,091	3.55
TOTAL	\$673,757	\$666,620	\$708,105	41,485	6.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$25,750			0	0.00
E) STATE GRANTS	460,000	485,750	485,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	188,008	158,620	222,355	63,735	40.18
X) REIMBURSEMENTS		22,250		-22,250	-100.00
TOTAL	\$673,758	\$666,620	\$708,105	41,485	6.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	.50
P06	NURSE FAMILY PARTNERSHIP	4.00
T07	TYPIST-CLERK I/II	.50
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60129 HEPATITIS A RESPONSE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES		\$14,846		-14,846	-100.00
B) EMPLOYEE FRINGE BENEFITS		15,686		-15,686	-100.00
C) OPERATING SUPPLIES		9,431		-9,431	-100.00
D) OTHER SERVICES & CHARGES		25,151		-25,151	-100.00
X) CAPITAL OUTLAY		14,286		-14,286	-100.00
TOTAL		\$79,400		-79,400	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS		\$79,400		-79,400	-100.00
TOTAL		\$79,400		-79,400	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60142 IMMUNIZATIONS

DESCRIPTION:

NURSES PROVIDE PREVENTATIVE AND SUPPORT SERVICES TO INDIVIDUALS, FAMILIES AND PROVIDERS IN COMMUNITY AND CLINIC SETTINGS. IMMUNIZATION SERVICES INCLUDE CLIENT ASSESSMENT, VACCINE ADMINISTRATION, EDUCATION, AND COUNSELING AND IMMUNIZATION WAIVER EDUCATION.

SERVICES PROVIDED:

- 1 STAFF IMMUNIZATION AND FLU CLINICS.
- 2 CONSULT WITH SCHOOLS TO ASSIST IN IMMUNIZATION LAW COMPLIANCE.
- 3 PROVIDE IMMUNIZATION WAIVER EDUCATION.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# VISITS TO IMM CLINIC		4,413	5,000	5,000
FLU VACCINE, # DOSES		533	650	650
# IMM WAIVER EDUCATION		127	130	130

GOALS OR OBJECTIVES:

MINIMIZE AND PREVENT THE OCCURRENCE OF VACCINE PREVENTABLE DISEASES WITHIN OUR COUNTY. IMPROVE IMMUNIZATION COVERAGE LEVELS. PROTECT SENIOR CITIZENS FROM FLU, PNEUMONIA AND SHINGLES WITH VACCINATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES			\$242,149	242,149	100.00
B) EMPLOYEE FRINGE BENEFITS			306,201	306,201	100.00
C) OPERATING SUPPLIES			536,075	536,075	100.00
D) OTHER SERVICES & CHARGES			225,398	225,398	100.00
TOTAL			\$1,309,823	1,309,823	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS			\$250,000	250,000	100.00
E) STATE GRANTS			483,725	483,725	100.00
I) CHARGES FOR SERVICES-RENDERED			354,000	354,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE			100	100	100.00
W) CONTRIBUTIONS FROM OTHER FUND			221,998	221,998	100.00
TOTAL			\$1,309,823	1,309,823	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	2.00
T08	IMMUNIZATION CLERK	3.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60143 HEARING AND VISION

DESCRIPTION:

PROVIDE COMPREHENSIVE HEARING AND VISION SCREENINGS BY A FULLY TRAINED HEARING AND VISION TECHNICIAN. SERVICES ARE CONDUCTED IN ALL SCHOOLS AND AT THE HEALTH DEPARTMENT.

SERVICES PROVIDED:

- 1 SCREEN FOR HEARING AND VISION DEFECTS IN SCHOOLS.
- 2 FOLLOW UP AND REFERRAL FOR FAILED SCREENINGS.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# HEARING SCREENINGS		11,703	12,000	12,000
# VISION SCREENINGS		12,937	12,000	12,000

GOALS OR OBJECTIVES:

EARLY DETECTION AND TREATMENT OF HEARING AND VISION PROBLEMS CAN HELP CHILDREN SUCCEED IN SCHOOL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES			\$104,419	104,419	100.00
B) EMPLOYEE FRINGE BENEFITS			77,849	77,849	100.00
C) OPERATING SUPPLIES			1,900	1,900	100.00
D) OTHER SERVICES & CHARGES			77,679	77,679	100.00
TOTAL			\$261,847	261,847	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS			\$105,059	105,059	100.00
I) CHARGES FOR SERVICES-RENDERED			39,000	39,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND			117,788	117,788	100.00
TOTAL			\$261,847	261,847	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T11	VISION & HEARING COORDINATOR	1.00
T08	HEARING TECHNICIAN	1.50
T08	VISION TECHNICIAN	1.00
AUTHORIZED POSITION TOTAL		3.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FOOD SERVICE	11,661	12,150	12,400	12,100
PLAN REVIEWS	330	322	380	330
WATER SUPPLY	1,143	1,232	1,200	1,200
ZONUSES/VECTOR NUISANCES	49	52	50	45
DHS-CIS INSPECTIONS	275	213	210	210
MORTGAGE EVALUATIONS	51	74	50	55
WASTE/WATER POLLUTION	2,256	2,392	2,400	2,500
SOLID HAZ. WASTE MGT.	1,853	1,677	1,700	1,750
PUBLIC POOLS	510	510	510	510
INDOOR AIR/RADON KITS	251	727	50	50
BODY ART FACILITIES	144	330	330	320

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$509,811	\$586,737	\$503,420	-83,317	-14.20
B) EMPLOYEE FRINGE BENEFITS	414,655	513,230	472,027	-41,203	-8.03
C) OPERATING SUPPLIES	11,611	11,580	10,680	-900	-7.77
D) OTHER SERVICES & CHARGES	493,748	505,267	487,372	-17,895	-3.54
TOTAL	\$1,429,825	\$1,616,814	\$1,473,499	-143,315	-8.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) BUSINESS LICENSES & PERMITS	\$379,479	\$429,810	\$431,900	2,090	0.49
D) FEDERAL GRANTS	350			0	0.00
E) STATE GRANTS	439,996	468,877	463,877	-5,000	-1.07
H) CHARGES FOR SERVICES-FEES	60,608	73,500	68,000	-5,500	-7.48
I) CHARGES FOR SERVICES-RENDERED	35,732	47,900	45,280	-2,620	-5.47
J) CHARGES FOR SERVICES-SALES	5,764	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	351,314	351,314	313,442	-37,872	-10.78
X) REIMBURSEMENTS	152,183	182,473	150,000	-32,473	-17.80
Z) OTHER REVENUES	2,970	61,940		-61,940	-100.00
TOTAL	\$1,428,396	\$1,616,814	\$1,473,499	-143,315	-8.87

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	SEN. ENV. HEALTH SPEC.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV HEALTH SPEC II-SOLID WASTE	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	1.50
AUTHORIZED POSITION TOTAL		10.50

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF CARE COORDINATION				
SERVICES APPROVED	210	103	200	200
CHILDREN ENROLLED	661	674	675	675
NEW CLIENTS ASSISTED	17	25	25	25
RENEWALS ASSISTED	101	73	100	100

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$57,566	\$65,854	\$65,841	-13	-0.02
B) EMPLOYEE FRINGE BENEFITS	62,596	67,923	81,491	13,568	19.98
C) OPERATING SUPPLIES	870	1,275	1,250	-25	-1.96
D) OTHER SERVICES & CHARGES	48,610	45,289	52,885	7,596	16.77
TOTAL	\$169,642	\$180,341	\$201,467	21,126	11.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$71,667			0	0.00
E) STATE GRANTS	58,674	152,000	149,685	-2,315	-1.52
W) CONTRIBUTIONS FROM OTHER FUND	39,302	21,841	51,782	29,941	137.09
X) REIMBURSEMENTS		6,500		-6,500	-100.00
TOTAL	\$169,643	\$180,341	\$201,467	21,126	11.71

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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 EMERGENCY 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, MDHHS.
- 4 COORDINATE EFFORT TO ENHANCE THE PUBLIC HEALTH SYSTEM FOR RESPONDING TO EMERGENCIES.
- 5 ASSESS TRAINING NEEDS WITH EMPHASIS ON EMERGENCY 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 EMERGENCY PREPAREDNESS.

GOALS OR OBJECTIVES:

DEVELOP AND IMPLEMENT A RESPONSE PLAN THAT MEETS THE CRITICAL BENCHMARKS IN THE MICHIGAN DEPARTMENT OF HEALTH & HUMAN SERVICES FEDERAL GRANT AWARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$44,144	\$61,124	\$59,050	-2,074	-3.39
B) EMPLOYEE FRINGE BENEFITS	41,728	52,973	51,420	-1,553	-2.93
C) OPERATING SUPPLIES	2	2,325	806	-1,519	-65.33
D) OTHER SERVICES & CHARGES	60,281	69,677	68,343	-1,334	-1.92
TOTAL	\$146,155	\$186,099	\$179,619	-6,480	-3.48

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$131,541			0	0.00
E) STATE GRANTS	-7,023	137,920	135,192	-2,728	-1.98
W) CONTRIBUTIONS FROM OTHER FUND	21,638	40,429	44,427	3,998	9.89
X) REIMBURSEMENTS		7,750		-7,750	-100.00
TOTAL	\$146,155	\$186,099	\$179,619	-6,480	-3.48

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	EMERGENCY PREPAREDNESS COORD.	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 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 (NPHP).
- 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:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
HEALTH FAIRS ATTENDED	11	11	11	15
PRESS RELEASES SENT	21	21	16	18
SCDPH NEWS ARTICLES	13	13	14	15

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES		\$12,062		-12,062	-100.00
B) EMPLOYEE FRINGE BENEFITS	4,400	7,989		-7,989	-100.00
C) OPERATING SUPPLIES	770	2,225	1,500	-725	-32.59
D) OTHER SERVICES & CHARGES	12,652	16,059	11,636	-4,423	-27.54
TOTAL	\$17,822	\$38,335	\$13,136	-25,199	-65.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$38,335	\$38,335	\$13,136	-25,199	-65.73
TOTAL	\$38,335	\$38,335	\$13,136	-25,199	-65.73

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$115,527	\$149,388	\$115,159	-34,229	-22.91
B) EMPLOYEE FRINGE BENEFITS	146,028	175,172	139,093	-36,079	-20.60
C) OPERATING SUPPLIES	6,692	8,100	10,850	2,750	33.95
D) OTHER SERVICES & CHARGES	253,991	254,852	330,586	75,734	29.72
X) CAPITAL OUTLAY	4,996	570	10,000	9,430	1654.39
TOTAL	\$527,234	\$588,082	\$605,688	17,606	2.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES	\$484		\$500	500	100.00
R) RENTS & LEASES	523,769	556,678	532,102	-24,576	-4.42
X) REIMBURSEMENTS		20,250		-20,250	-100.00
Z) OTHER REVENUES		11,154	73,086	61,932	555.24
TOTAL	\$524,253	\$588,082	\$605,688	17,606	2.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
T05	CUSTODIAN	2.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$240	\$2,240	\$2,240	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9	15	434	419	2793.33
D) OTHER SERVICES & CHARGES	346,136	298,145	317,726	19,581	6.57
TOTAL	\$346,385	\$300,400	\$320,400	20,000	6.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
K) CHARGES FOR SERVICES-USER FEE	\$363,464	\$300,000	\$320,000	20,000	6.67
M) INTEREST EARNED	357	400	400	0	0.00
TOTAL	\$363,821	\$300,400	\$320,400	20,000	6.66

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 228 SOLID WASTE MANAGEMENT
 ACTIVITY: 52903 SW DISPOSAL AREA SITE REVIEW

DESCRIPTION:

THE PURPOSE OF THIS FUND IS TO ACCOUNT FOR COUNTY COSTS INVOLVED IN PERFORMING THE SITING REVIEW FOR A PROPOSED SOLID WASTE FACILITY AS SPECIFIED IN THE COUNTY SOLID WASTE MANAGEMENT PLAN.

SERVICES PROVIDED:

- 1 TECHNICAL REVIEW BY STAFF FROM PLANNING, HEALTH, PUBLIC WORKS AND ROAD COMMISSION.
- 2 ELIGIBLE COSTS INCLUDE BUT ARE NOT LIMITED TO STAFF TIME, PER DIEMS, COPYING, AND PUBLICATION OF NOTICES.

GOALS OR OBJECTIVES:

TO CONDUCT THE SITING REVIEW OF A PROPOSED SOLID WASTE FACILITY TO DETERMINE IF THE FACILITY IS OR IS NOT CONSISTENT WITH THE SAGINAW COUNTY SOLID WASTE MANAGEMENT PLAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$5,490	\$5,000		-5,000	-100.00
TOTAL	\$5,490	\$5,000		-5,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
Z) OTHER REVENUES		\$5,000		-5,000	-100.00
TOTAL		\$5,000		-5,000	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$3,087,882	\$2,977,000	\$3,105,000	128,000	4.30
TOTAL	\$3,087,882	\$2,977,000	\$3,105,000	128,000	4.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$3,087,882	\$2,977,000	\$3,105,000	128,000	4.30
TOTAL	\$3,087,882	\$2,977,000	\$3,105,000	128,000	4.30

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$7,632	\$22,000	\$22,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	596	2,665	2,665	0	0.00
TOTAL	\$8,228	\$24,665	\$24,665	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$1,395	\$3,940	\$3,940	0	0.00
M) INTEREST EARNED	8,138	10,000	10,000	0	0.00
X) REIMBURSEMENTS		250	250	0	0.00
Z) OTHER REVENUES		10,475	10,475	0	0.00
TOTAL	\$9,533	\$24,665	\$24,665	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,127,338	\$1,109,848	\$1,117,207	7,359	0.66
X) CAPITAL OUTLAY	357,546	36,504	44,817	8,313	22.77
Y) DEBT SERVICE	1,575	33,578	34,335	757	2.25
TOTAL	\$1,486,459	\$1,179,930	\$1,196,359	16,429	1.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$1,107,414	\$1,058,161	\$1,194,359	136,198	12.87
M) INTEREST EARNED	1,943	2,000	2,000	0	0.00
X) REIMBURSEMENTS	13,200			0	0.00
Z) OTHER REVENUES	320,205	119,769		-119,769	-100.00
TOTAL	\$1,442,762	\$1,179,930	\$1,196,359	16,429	1.39

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$956,635	\$948,931	\$1,067,800	118,869	12.53
TOTAL	\$956,635	\$948,931	\$1,067,800	118,869	12.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$980,350	\$939,177	\$1,059,976	120,799	12.86
M) INTEREST EARNED	689	100	100	0	0.00
X) REIMBURSEMENTS	11,366	9,654	7,724	-1,930	-19.99
TOTAL	\$992,405	\$948,931	\$1,067,800	118,869	12.53

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PICNIC PARTICIPATION	534	458	500	500
CELL PHONE FOR SENIORS	5	12	6	6

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$247,742	\$222,978	\$240,739	17,761	7.97
B) EMPLOYEE FRINGE BENEFITS	500,002	227,439	232,317	4,878	2.14
C) OPERATING SUPPLIES	8,312	10,000	8,800	-1,200	-12.00
D) OTHER SERVICES & CHARGES	395,808	404,976	390,388	-14,588	-3.60
X) CAPITAL OUTLAY	17,996	123,409	32,509	-90,900	-73.66
TOTAL	\$1,169,860	\$988,802	\$904,753	-84,049	-8.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$987,465	\$580,500	\$698,521	118,021	20.33
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	341			0	0.00
M) INTEREST EARNED	11,668	12,000	12,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	500	-500	-50.00
X) REIMBURSEMENTS		2,100	25	-2,075	-98.81
Z) OTHER REVENUES		392,202	192,707	-199,495	-50.87
TOTAL	\$999,474	\$988,802	\$904,753	-84,049	-8.50

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
UNDUPLICATED PASSENGERS	418	406	425	425
ONE-WAY PASSENGER TRIPS	7,787	8,741	9,000	9,000

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$151,164	\$148,854	\$145,969	-2,885	-1.94
B) EMPLOYEE FRINGE BENEFITS	126,748	204,151	189,482	-14,669	-7.19
C) OPERATING SUPPLIES	20,756	26,713	26,700	-13	-0.05
D) OTHER SERVICES & CHARGES	32,186	37,533	37,277	-256	-0.68
X) CAPITAL OUTLAY		200,000	320,000	120,000	60.00
TOTAL	\$330,854	\$617,251	\$719,428	102,177	16.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$254,131	\$307,612	\$307,839	227	0.07
D) FEDERAL GRANTS	4,732	189,600	260,000	70,400	37.13
E) STATE GRANTS	50,588	50,589	114,589	64,000	126.51
H) CHARGES FOR SERVICES-FEES	16,654	16,000	17,000	1,000	6.25
J) CHARGES FOR SERVICES-SALES	4,750	20,000	20,000	0	0.00
X) REIMBURSEMENTS		19,500		-19,500	-100.00
Z) OTHER REVENUES		13,950		-13,950	-100.00
TOTAL	\$330,855	\$617,251	\$719,428	102,177	16.55

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
CLIENTS SERVED	54	57	55	55
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	13	14	15	15

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$55,380	\$52,018	\$60,416	8,398	16.14
B) EMPLOYEE FRINGE BENEFITS	31,828	53,967	58,333	4,366	8.09
C) OPERATING SUPPLIES	16,355	23,545	15,174	-8,371	-35.55
D) OTHER SERVICES & CHARGES	192,841	200,540	192,654	-7,886	-3.93
TOTAL	\$296,404	\$330,070	\$326,577	-3,493	-1.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$11,995	\$36,696	\$42,853	6,157	16.78
D) FEDERAL GRANTS	245,645	242,224	242,224	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	859	1,000	1,500	500	50.00
X) REIMBURSEMENTS	19,620	21,250	20,000	-1,250	-5.88
Z) OTHER REVENUES	18,285	28,900	20,000	-8,900	-30.80
TOTAL	\$296,404	\$330,070	\$326,577	-3,493	-1.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M05	FGP PROGRAM COORDINATOR	.90
T08	FGP PROGRAM ASSISTANT	.72

AUTHORIZED POSITION TOTAL 1.62

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS	100	59	75	75

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$29,540	\$40,673	\$40,978	305	0.75
B) EMPLOYEE FRINGE BENEFITS	9,567	23,510	25,107	1,597	6.79
C) OPERATING SUPPLIES	4,167	2,839	3,250	411	14.48
D) OTHER SERVICES & CHARGES	12,077	14,193	9,569	-4,624	-32.58
TOTAL	\$55,351	\$81,215	\$78,904	-2,311	-2.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$17,101	\$19,984	\$18,923	-1,061	-5.31
D) FEDERAL GRANTS	34,062	54,343	54,343	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
X) REIMBURSEMENTS		1,250		-1,250	-100.00
Z) OTHER REVENUES	4,187	5,538	5,538	0	0.00
TOTAL	\$55,350	\$81,215	\$78,904	-2,311	-2.85

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
SESSIONS	19	19	19	19
PARTICIPANTS	301	290	300	300

GOALS OR OBJECTIVES:

EACH SESSION WILL BE 6 WEEKS 1 HOUR PER WEEK, OR 3 WEEKS 2 HOURS PER WEEK. EACH PARTICIPANT WILL BE ENCOURAGED TO FINISH EACH SESSION. OUTCOMES OF THE CLASS INCLUDE, BUT ARE NOT LIMITED TO: IMPROVED FLEXIBILITY, RANGE OF MOTION, COORDINATION, IMPROVED POSTURE, STRESS MANAGEMENT, MUSCLE STRENGTH AND STAMINA, INCREASED LUNG FUNCTION AND BREATHING CAPACITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,068	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	117	152	152	0	0.00
C) OPERATING SUPPLIES	3,841	4,004	4,004	0	0.00
D) OTHER SERVICES & CHARGES	9,760	9,870	9,870	0	0.00
TOTAL	\$14,786	\$15,280	\$15,280	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$1,487	\$1,758	\$1,758	0	0.00
D) FEDERAL GRANTS	13,300	13,522	13,522	0	0.00
TOTAL	\$14,787	\$15,280	\$15,280	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
OUTREACH CLIENTS SERVED	297	249	265	265

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$23,485	\$23,934	\$23,534	-400	-1.67
B) EMPLOYEE FRINGE BENEFITS	3,291	11,863	12,655	792	6.68
C) OPERATING SUPPLIES	147	528	375	-153	-28.98
D) OTHER SERVICES & CHARGES	5,673	5,741	5,398	-343	-5.98
TOTAL	\$32,596	\$42,066	\$41,962	-104	-0.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$13,441	\$22,610	\$22,756	146	0.65
D) FEDERAL GRANTS	19,157	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
X) REIMBURSEMENTS		250		-250	-100.00
TOTAL	\$32,598	\$42,066	\$41,962	-104	-0.25

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRANSPORTATION CLIENTS	16	7	20	23

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$9,839	\$11,006	\$11,506	500	4.54
B) EMPLOYEE FRINGE BENEFITS	1,307	1,446	1,246	-200	-13.83
C) OPERATING SUPPLIES	2,199	2,800	2,500	-300	-10.72
D) OTHER SERVICES & CHARGES	2,474	2,412	2,200	-212	-8.79
TOTAL	\$15,819	\$17,664	\$17,452	-212	-1.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$4,974	\$2,673	\$3,711	1,038	38.83
D) FEDERAL GRANTS	8,966	11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	899	1,500	1,500	0	0.00
X) REIMBURSEMENTS		1,250		-1,250	-100.00
Z) OTHER REVENUES	981	1,224	1,224	0	0.00
TOTAL	\$15,820	\$17,664	\$17,452	-212	-1.20

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS @ TARGETED CENTER	64	64	64	64

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR ELDERLY MINORITY HISPANIC POPULATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$12,764	\$17,250	\$17,323	73	0.42
B) EMPLOYEE FRINGE BENEFITS	2,150	11,244	12,028	784	6.97
D) OTHER SERVICES & CHARGES	515	965	705	-260	-26.94
TOTAL	\$15,429	\$29,459	\$30,056	597	2.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$4,918	\$17,397	\$19,494	2,097	12.05
D) FEDERAL GRANTS	10,512			0	0.00
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
X) REIMBURSEMENTS		1,500		-1,500	-100.00
TOTAL	\$15,430	\$29,459	\$30,056	597	2.03

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	145	175	175	175
HOURS OF OPERATION AT TARGETED CENTER	1,415	1,443	1,440	1,440

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$22,233	\$25,986	\$26,113	127	0.49
X) CAPITAL OUTLAY			12,000	12,000	100.00
TOTAL	\$22,233	\$25,986	\$38,113	12,127	46.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) TAXES	\$13,233	\$16,886	\$29,013	12,127	71.82
D) FEDERAL GRANTS	9,000	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$22,233	\$25,986	\$38,113	12,127	46.67

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
CENTER CLIENTS	380	397	390	390
SENIOR CENTER STAFF HOURS	4,452	4,220	4,400	4,400

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$66,999	\$71,325	\$69,719	-1,606	-2.25
B) EMPLOYEE FRINGE BENEFITS	26,095	56,999	60,875	3,876	6.80
D) OTHER SERVICES & CHARGES	2,861	3,065	2,953	-112	-3.66
TOTAL	\$95,955	\$131,389	\$133,547	2,158	1.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$82,956	\$116,539	\$120,447	3,908	3.35
D) FEDERAL GRANTS	13,000			0	0.00
E) STATE GRANTS		13,000	13,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
X) REIMBURSEMENTS		1,750		-1,750	-100.00
TOTAL	\$95,956	\$131,389	\$133,547	2,158	1.64

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PARTICIPANTS	1,006	1,011	1,000	1,000
MEALS SERVED	53,236	49,490	50,000	50,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$118,232	\$111,929	\$104,952	-6,977	-6.23
B) EMPLOYEE FRINGE BENEFITS	35,389	78,851	86,419	7,568	9.60
C) OPERATING SUPPLIES	127,868	138,950	139,550	600	0.43
D) OTHER SERVICES & CHARGES	73,948	78,861	77,451	-1,410	-1.79
X) CAPITAL OUTLAY	8,731	24,350		-24,350	-100.00
TOTAL	\$364,168	\$432,941	\$408,372	-24,569	-5.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$143,643	\$148,866	\$160,854	11,988	8.05
D) FEDERAL GRANTS	154,335	163,000	153,368	-9,632	-5.91
E) STATE GRANTS	3,369			0	0.00
H) CHARGES FOR SERVICES-FEES		3,500	500	-3,000	-85.72
J) CHARGES FOR SERVICES-SALES	1,162	1,125	2,500	1,375	122.22
U) CONTRIB & DONAT-PUB & PRIVATE	61,168	90,000	90,000	0	0.00
X) REIMBURSEMENTS	401	13,550	500	-13,050	-96.31
Z) OTHER REVENUES	89	12,900	650	-12,250	-94.96
TOTAL	\$364,167	\$432,941	\$408,372	-24,569	-5.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.70
T05	DELIVERY DRIVER FLOATER	.15
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	.85
T03	COOK'S HELPER FLOATER	.17
AUTHORIZED POSITION TOTAL		3.35

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	157,736	159,957	160,000	176,000
CLIENTS SERVED	999	1,084	1,100	1,210

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$304,716	\$335,465	\$332,297	-3,168	-0.95
B) EMPLOYEE FRINGE BENEFITS	102,872	245,774	269,438	23,664	9.63
C) OPERATING SUPPLIES	501,547	495,068	505,300	10,232	2.07
D) OTHER SERVICES & CHARGES	184,998	200,487	198,938	-1,549	-0.77
X) CAPITAL OUTLAY	26,194	73,050		-73,050	-100.00
TOTAL	\$1,120,327	\$1,349,844	\$1,305,973	-43,871	-3.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$357,753	\$433,090	\$489,103	56,013	12.93
D) FEDERAL GRANTS	485,993	699,169	666,720	-32,449	-4.64
E) STATE GRANTS	146,567			0	0.00
I) CHARGES FOR SERVICES-RENDERED	9,279	5,000	10,000	5,000	100.00
J) CHARGES FOR SERVICES-SALES	2,437	3,375	7,500	4,125	122.22
U) CONTRIB & DONAT-PUB & PRIVATE	115,877	130,000	130,000	0	0.00
X) REIMBURSEMENTS		42,099	50	-42,049	-99.88
Z) OTHER REVENUES	2,420	37,111	2,600	-34,511	-92.99
TOTAL	\$1,120,326	\$1,349,844	\$1,305,973	-43,871	-3.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T06	SENIOR NUTRITION CENTER MGR.	.67
T05	DELIVERY DRIVER	2.59
T05	DELIVERY DRIVER-FLOATER	.45
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	.69
T03	COOK'S HELPER	2.60
T03	COOK'S HELPER FLOATER	.52
AUTHORIZED POSITION TOTAL		10.69

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
CASE MGMT CLIENTS	987	1,109	1,100	1,210
HRS. OF DIRECT CLIENT SERVICE	7,265	7,080	7,200	7,920

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$158,668	\$158,034	\$169,379	11,345	7.18
B) EMPLOYEE FRINGE BENEFITS	89,918	165,495	188,518	23,023	13.91
C) OPERATING SUPPLIES	1,357	1,251	1,525	274	21.90
D) OTHER SERVICES & CHARGES	63,299	71,538	62,162	-9,376	-13.11
X) CAPITAL OUTLAY	6,480			0	0.00
TOTAL	\$319,722	\$396,318	\$421,584	25,266	6.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$201,083	\$270,126	\$298,392	28,266	10.46
D) FEDERAL GRANTS	103,845	98,592	106,592	8,000	8.11
E) STATE GRANTS	504			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,291	16,100	16,600	500	3.11
X) REIMBURSEMENTS		11,500		-11,500	-100.00
TOTAL	\$319,723	\$396,318	\$421,584	25,266	6.38

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	4.44
AUTHORIZED POSITION TOTAL		4.44

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
IN-HOME SUPPORT SERVICES				
CLIENTS	139	137	137	140
CLIENT SERVICES	1,319	1,177	1,175	1,200

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$38,185	\$36,803	\$39,392	2,589	7.03
B) EMPLOYEE FRINGE BENEFITS	9,893	25,441	26,835	1,394	5.48
C) OPERATING SUPPLIES	208	500	500	0	0.00
D) OTHER SERVICES & CHARGES	4,111	6,807	4,606	-2,201	-32.34
TOTAL	\$52,397	\$69,551	\$71,333	1,782	2.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$3,968	\$14,106	\$14,821	715	5.07
D) FEDERAL GRANTS	42,756	49,912	49,912	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	4,086	1,500	5,000	3,500	233.33
X) REIMBURSEMENTS		2,750		-2,750	-100.00
Z) OTHER REVENUES	1,589	1,283	1,600	317	24.71
TOTAL	\$52,399	\$69,551	\$71,333	1,782	2.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H06	ADMINISTRATIVE ASSISTANT	.25
P06	CARE MANAGEMENT COORDINATOR	.02
P03	CASE WORKER	.50
P03	CASEWORKER	.20
AUTHORIZED POSITION TOTAL		.97

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
EMERGENCY FOOD VOUCHERS		13		15
ISSUED		13		15
CLIENTS SERVED				

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$797	\$2,000	\$2,000	0	0.00
TOTAL	\$797	\$2,000	\$2,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
U) CONTRIB & DONAT-PUB & PRIVATE	\$797	\$2,000	\$2,000	0	0.00
TOTAL	\$797	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	115	99	100	115

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$90,296	\$112,959	\$113,527	568	0.50
B) EMPLOYEE FRINGE BENEFITS	60,832	94,987	100,655	5,668	5.97
C) OPERATING SUPPLIES	780	1,334	1,235	-99	-7.42
D) OTHER SERVICES & CHARGES	26,773	32,272	33,357	1,085	3.36
TOTAL	\$178,681	\$241,552	\$248,774	7,222	2.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$12,670	\$33,420	\$53,892	20,472	61.26
D) FEDERAL GRANTS	6,700	15,000	15,500	500	3.33
E) STATE GRANTS	151,609	157,600	157,600	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,421	7,000	8,500	1,500	21.43
X) REIMBURSEMENTS		15,250		-15,250	-100.00
Z) OTHER REVENUES	4,282	13,282	13,282	0	0.00
TOTAL	\$178,682	\$241,552	\$248,774	7,222	2.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.85
P06	CARE MANAGEMENT R.N.	1.58
AUTHORIZED POSITION TOTAL		2.43

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS WITH BRACELETS	8	14	10	8

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$939	\$3,120	\$3,100	-20	-0.64
D) OTHER SERVICES & CHARGES	655	1,400	1,000	-400	-28.57
TOTAL	\$1,594	\$4,520	\$4,100	-420	-9.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$600		-600	-100.00
H) CHARGES FOR SERVICES-FEES	574	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	303	1,920	2,100	180	9.38
TOTAL	\$877	\$4,520	\$4,100	-420	-9.29

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$8,635	\$29,432	\$9,432	-20,000	-67.95
TOTAL	\$8,635	\$29,432	\$9,432	-20,000	-67.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$20,000		-20,000	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	7,207	9,432	9,432	0	0.00
TOTAL	\$7,207	\$29,432	\$9,432	-20,000	-67.95

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE AND CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORING AND NUISANCE MOSQUITOES. IT IS OUR GOAL TO CONTROL MOSQUITOES AND THE DISEASES THEY TRANSMIT THROUGH THE IMPLEMENTATION OF A COMMUNITY INTEGRATED MOSQUITO MANAGEMENT PROGRAM THAT INCLUDES: SURVEILLANCE (BIOLOGY), LARVICIDING, ADULTICIDING, SOURCE REDUCTION, AND EDUCATION. THE ADMINISTRATIVE DEPARTMENT OVERSEES THE FUELING; VEHICLE MAINTENANCE RECORDS; BILLING FOR COUNTY VEHICLES; EMPLOYEE HUMAN RESOURCES; ENTERING TREATMENT SERVICES AND RECORDS; AND REQUIRED REPORTING.

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT, CDC, AND OTHER TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION. MOSQUITO AND BIRD SAMPLING FOR MOSQUITO-BORNE DISEASE.
- 2 ROUTINE TESTING OF MOSQUITO CONTROL PRODUCTS AND EQUIPMENT; RE-CHECKING TREATMENT OPERATIONS; MONITORING INSECTICIDE RESIST- ENCE TO ENSURE EFFICACY, EFFICIENCY, AND RESPONSIBILITY.
- 3 ROUTINE, COUNTY-WIDE ULV ROUTES FOR THE CONTROL OF ADULT MOSQUITOES AS WELL AS PROVIDING WEEKLY TREATMENT FOR CONTROL OF MOSQUITOES AT COUNTY PARKS & GOLF COURSES.
- 4 ROUTINE, COUNTY-WIDE LARVAL TREATMENT OF ROADSIDE DITCHES, STORM- WATER CATCH BASINS AND PONDS, HISTORIC FLOODWATER SITES, TIRE BUSINESSES, SEWAGE LAGOONS, AND NEGLECTED SWIMMING POOLS.
- 5 REDUCTION IN MOSQUITO BREEDING HABITAT THROUGH SOURCE REDUCTION AND PUBLIC EDUCATION (YEAR ROUND).
- 6 PRIORITY SERVICE TO ALL COUNTY RESIDENTS FOR SPECIAL FUNCTIONS, AND TO THOSE COUNTY RESIDENTS WITH SPECIAL MEDICAL NEEDS.
- 7 MONITOR THE FUELING OF ALL COUNTY VEHICLES 24 HRS A DAY. MAINTAIN PUMPS, COMPUTER PRO-KEY READER BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AERIAL LARVICIDING	43,540	46,480	46,620	47,000
GROUND LARVICIDING	1,405	1,635	1,700	1,700
SPECIAL SERVICES MC/PRIOR	1,473	1,315	1,500	1,500
BTI COTAINER DISTRIBUTION	101	100	125	125
TIRE DRIVE COLLECTIONS	4,585	5,794	6,000	6,000
SOURCE REDUCTION PROJECTS	3	1		
VEHICLE REPAIRS	676	644	600	600
FUEL TRANSACTIONS(GAL)	112,367	106,915	110,000	11,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$182,264	\$196,500	\$199,578	3,078	1.57
B) EMPLOYEE FRINGE BENEFITS	111,037	132,432	140,614	8,182	6.18
C) OPERATING SUPPLIES	6,498	9,700	9,000	-700	-7.22
D) OTHER SERVICES & CHARGES	185,165	247,253	279,095	31,842	12.88
X) CAPITAL OUTLAY	11,029	85,870	29,900	-55,970	-65.18
TOTAL	\$495,993	\$671,755	\$658,187	-13,568	-2.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$3,111,039	\$3,009,881	\$3,339,570	329,689	10.95
E) STATE GRANTS	9,838			0	0.00
J) CHARGES FOR SERVICES-SALES	16,063	24,000	17,000	-7,000	-29.17
M) INTEREST EARNED	19,548	5,000	22,000	17,000	340.00
R) RENTS & LEASES	1,500	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	650	6,440	6,440	0	0.00
X) REIMBURSEMENTS	208,825	470,029	269,275	-200,754	-42.71
Z) OTHER REVENUES		-124,983	-9,702	115,281	-92.24
TOTAL	\$3,367,463	\$3,391,867	\$3,646,083	254,216	7.49

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 2019 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

SCMAC CONDUCTS REGULAR MONITORING OF MOSQUITO-BORNE DISEASE ACTIVITY THROUGH THE FOLLOWING PROGRAMS: CDC TRAPS, NEW JERSEY LIGHT TRAPS, CBR TRAP, GRAVID TRAPS, BG SENTINEL TRAPS, AND DEAD CORVID TESTING. MOSQUITO SPECIES AND POPULATION DENSITIES (LARVAL AND ADULT SURVEILLANCE) ARE USED TO DETERMINE PRIORITIES, STRATEGIES, AND PUBLIC HEALTH RISK. ADDITIONAL RESPONSIBILITIES INCLUDE INSECTICIDE EVALUATION, EQUIPMENT CALIBRATION, CREW EVALUATION, MOSQUITO RESISTENCE TESTING, AND SPRAY DROPLET CHARACTERIZATION.

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS, AND LACROSSE ENCEPHALITIS APPROXIMATELY 2000 MOSQUITO SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (AN ENDEMIC MOSQUITO BORNE DISEASE IN MICHIGAN). EMERGING MOSQUITO BORNE DISEASE WILL ALSO BE MONITORED AS NEEDED.
- 4 APPROXIMATELY 10-50 CROWS/BLEU 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. IN ADDITION, EXOTIC MOSQUITO SPECIES WILL BE MONITORED.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
YEARLY DATA	198,349	264,442	275,000	275,000
DISEASE DETECTION	12	50	15	15
QUALITY CONTROL	88	88	88	88
INSECTICIDE EVALUATIONS	10	7	12	12
RESISTANCE TESTING	28	36	35	35
LARVAL SURVEILLANCE	4,576	5,630	4,500	4,500
ADULT MOSQ. SURVEILLANCE	2,088	2,112	2,100	2,100

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$85,949	\$93,332	\$94,920	1,588	1.70
B) EMPLOYEE FRINGE BENEFITS	31,777	39,662	42,416	2,754	6.94
C) OPERATING SUPPLIES	7,084	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	23,108	28,665	31,115	2,450	8.55
X) CAPITAL OUTLAY	419	1,000	1,000	0	0.00
TOTAL	\$148,337	\$170,459	\$177,251	6,792	3.98

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

SCMAC HAS A FLEET OF 28 VEHICLES. TRUCKS ARE UTILIZED 16 HOURS EACH DAY/NIGHT TO CONDUCT LARVAL AND ADULT MOSQUITO CONTROL. ALSO UTILIZE 10 MOPEDS, 1 ATV, AND 10 BIKES FOR SPECIALIZED TREATMENT. SCMAC HAS 22 SPRAY UNITS (TEN OF WHICH SERVE FOR BOTH GRANULAR AND LIQUID APPLICATIONS).VARIOUS GRANULAR AND LIQUID APPLICATION EQUIPMENT FOR FOOT TREATMENT. THE TRUCKS ARE REPLACED AT A RATE OF 2-4 PER YEAR. THE SPRAY UNITS ARE SCHEDULED FOR REPLACEMENT WITH NEW MACHINES BEGINNING IN 2019 AND WILL BE COMPLETED IN 2021. NEW MACHINES WILL HAVE VARIABLE FLOW CONTROL, GPS, AND COMPATIBLE WITH SERVICE SOFTWARE. AERIAL SPRING WOODLOT TREATMENT OF APPROXIMATELY 45000 ACRES.

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 75 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 APPROXIMATELY 125 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.
- 6 CONTRACT WITH AERIAL APPLICATOR TO TREAT APPROX. 45,000 ACRES OF FLOODED WOODLOT HABITAT EACH SPRING.

ACTIVITY REPORT:

	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
TURBINE SITES	75	78	75	75
MED CERTS REQUEST	93	96	95	95
NO SPRAY REQUEST	195	198	200	200
VEHICLE MAINT. SERVICES	358	282	250	250
LONG DRIVES	1,680	1,709	1,720	1,725
LARVICIDE REQUESTS	4,576	5,630	4,500	4,500

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$467,397	\$534,567	\$516,799	-17,768	-3.32
B) EMPLOYEE FRINGE BENEFITS	236,268	277,691	291,693	14,002	5.04
C) OPERATING SUPPLIES	642,537	923,166	844,500	-78,666	-8.52
D) OTHER SERVICES & CHARGES	416,854	492,392	466,892	-25,500	-5.18
X) CAPITAL OUTLAY	226,494	144,500	523,250	378,750	262.11
TOTAL	\$1,989,550	\$2,372,316	\$2,643,134	270,818	11.42

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

PERMANENT ELIMINATION OF MOSQUITO BREEDING HABITATS THROUGH HOMEOWNER EDUCATION/CONSULTATION; BACKYARD ELIMINATION OF HABITAT; HOUSEHOLD SCRAP TIRE COLLECTION; NEGLECTED POOL PROGRAM; MONITORING AND TREATMENT OF HISTORIC SCMAC SR PROJECTS.

SERVICES PROVIDED:

- 1 PROMOTING AND EDUCATING HOMEOWNERS ON DRAINAGE OF STANDING WATER. WORKING WITH PUBLIC WORKS DEPARTMENT ON THIS EFFORT.
- 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 TREATMENT AND MONITORING OF FORMER MOSQUITO CONTROL SOURCE REDUCTION PROJECTS; NOTING FUNCTIONALITY AND TREATING THE CATCH BASIN HABITAT ASSOCIATED WITH THEM.
- 4 NEGLECTED POOL PROGRAM SEEKS TO HAVE HOMEOWNERS REPAIR OR REMOVE ESTABLISHED SWIMMING POOLS THAT ARE NO LONGER IN USE FOR SWIMMING BUT NOW BREED DISEASE VECTORING MOSQUITOES. WORK WITH HEALTH DEPT
- 5 CONDUCT COMMUNITY LEVEL MOSQUITO HABITAT SEARCH AND INFORM. EDUCATING AND ELIMINATING MOSQUITO BREEDING HABITAT AT THE HOMEOWNER AND COMMUNITY LEVEL.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CONSTRUCTION PROJECTS	3	1		
TIRE REMOVAL/SHREDDING	4,585	5,794	6,000	6,000
NEGLECTED SWIMMING POOLS	171	188	185	185

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$18,029	\$20,565	\$20,839	274	1.33
B) EMPLOYEE FRINGE BENEFITS	3,428	4,199	4,342	143	3.41
D) OTHER SERVICES & CHARGES	47,260	22,000	14,500	-7,500	-34.09
TOTAL	\$68,717	\$46,764	\$39,681	-7,083	-15.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.06
AUTHORIZED POSITION TOTAL		<u>.06</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC. ATTENDS COMMUNITY EVENTS TO PROMOTE PUBLIC HEALTH WITH REGARDS TO MOSQUITOES AND ARBOVIRUSES.
- 2 MAINTAIN OUR WEBSITE/FACEBOOK PAGE THROUGHOUT THE YEAR INFORMING CITIZENS REGARDING MOSQUITO RELATED ACTIVITIES.
- 3 ESSAY, POSTER, OR CREATIVE ARTS CONTEST CONDUCTED ANNUALLY FOR 3RD, 4TH, AND 5TH GRADE STUDENTS IN ALL SAGINAW COUNTY SCHOOLS (PUBLIC AND PRIVATE SCHOOLS).
- 4 INFORM PUBLIC ON REDUCTION OF BREEDING HABITAT AROUND THE YARD, AND PERSONAL PROTECTION FROM MOSQUITO-BORNE DISEASE.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL. ASSISTS WITH TRAINING SEASONAL STAFF.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.DEVELOP WEBSITE AND FACEBOOK CONTENT WITH AGENCY AND OPERATIONAL INFORMATION.
- 7 ASSISTS WITH MEDIA RELATIONS.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SCHOOL/GROUP PRESENTATION	53	57	55	55
POSTER/ESSAY CONTEST	225	688	250	250
WEBSITE/FACEBOOK PAGE	260	260	260	260
EMPLOYEE MANUAL	70	70	70	70

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$52,467	\$56,129	\$47,765	-8,364	-14.90
B) EMPLOYEE FRINGE BENEFITS	41,031	47,694	47,865	171	0.36
C) OPERATING SUPPLIES	483	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	14,258	23,750	24,200	450	1.89
X) CAPITAL OUTLAY	999	1,000	6,000	5,000	500.00
TOTAL	\$109,238	\$130,573	\$127,830	-2,743	-2.10

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 241 RIVER PRESERVATION FUND
 ACTIVITY: 52302 RIVER PRESERVATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$278,677	\$12,400	\$12,220	-180	-1.45
X) CAPITAL OUTLAY	3,534	3,920	3,470	-450	-11.48
TOTAL	\$282,211	\$16,320	\$15,690	-630	-3.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$267,999			0	0.00
M) INTEREST EARNED	16	150	150	0	0.00
R) RENTS & LEASES	16,170	16,170	15,540	-630	-3.90
TOTAL	\$284,185	\$16,320	\$15,690	-630	-3.86

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 242 PLANNING
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

THE MAJOR FUNCTION OF THE METROPOLITAN PLANNING COMMISSION AND PLANNING DEPARTMENT STAFF IS TO SERVE AS THE METROPOLITAN PLANNING ORGANIZATION FOR TRANSPORTATION PLANNING IN SAGINAW COUNTY. THE PLANNING COMMISSION & STAFF ALSO SERVE AS THE SOLID WASTE MANAGEMENT PLANNING AGENCY FOR THE COUNTY. IN THIS CAPACITY, THE PLANNING COMMISSION IS RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION OF THE COUNTY'S SOLID WASTE MANAGEMENT PLAN.

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 MANAGEMENT OF CURRENT LOANS STILL EXISTANCE, AS THE HOUSING PROGRAM IS NO LONGER AVAILABLE. PROVIDE ASSISTANCE TO RECIPIENTS ON DISCHARGING LOANS AND MORTGAGE REVIEW.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 PROVIDE COORDINATION AND ADMINISTRATIVE SUPPORT FOR THE BROWN-FIELD REDEVELOPMENT AUTHORITY.

GOALS OR OBJECTIVES:

- (1) ENSURE DELIVERY OF THE METROPOLITAN TRANSPORTATION PLANNING PROCESS TO MAINTAIN ELIGIBILITY FOR STATE & FEDERAL FUNDS.
- (2) OVERSEE IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN.
- (3) MONITOR LAND USE & DEVELOPMENT TRENDS. (4) SERVE AS AN INFORMATION RESOURCE TO LOCAL GOVERNMENT UNITS ON COMMUNITY PLANNING & DEVELOPMENT ISSUES.(5)BECOME FISCALLY CONSTAINED TO ONLY GRANTS

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$125,205	\$156,346	\$157,151	805	0.51
B) EMPLOYEE FRINGE BENEFITS	105,995	124,943	130,952	6,009	4.81
C) OPERATING SUPPLIES	914	1,150	550	-600	-52.17
D) OTHER SERVICES & CHARGES	101,403	155,671	120,540	-35,131	-22.57
X) CAPITAL OUTLAY	2,991			0	0.00
TOTAL	\$336,508	\$438,110	\$409,193	-28,917	-6.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$212,683	\$303,937	\$314,952	11,015	3.62
E) STATE GRANTS	8,954	22,000	22,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	116,823	87,445	72,241	-15,204	-17.39
X) REIMBURSEMENTS		1,250		-1,250	-100.00
Z) OTHER REVENUES		23,478		-23,478	-100.00
TOTAL	\$338,460	\$438,110	\$409,193	-28,917	-6.60

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		<u>3.00</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

THE CDBG GRANT IS NO LONGER AVAILABLE

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED COMMUNITY DEVELOPMENT BLOCK GRANT MONITORING OF FUNDING AND PROVIDE INFORMATION TO PAST RECIPIENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$46,850	\$33,600	\$33,600	0	0.00
TOTAL	<u>\$46,850</u>	<u>\$33,600</u>	<u>\$33,600</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
K) CHARGES FOR SERVICES-USER FEE	\$19,388	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	295	600	600	0	0.00
TOTAL	<u>\$19,683</u>	<u>\$33,600</u>	<u>\$33,600</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,606	\$3,606	0	0.00
TOTAL		\$3,606	\$3,606	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES		\$3,606	\$3,606	0	0.00
M) INTEREST EARNED	143			0	0.00
TOTAL	\$143	\$3,606	\$3,606	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$300	-15,614	-98.12
TOTAL	\$15,913	\$15,914	\$300	-15,614	-98.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$230	\$300	\$300	0	0.00
X) REIMBURSEMENTS	15,913	15,614		-15,614	-100.00
TOTAL	\$16,143	\$15,914	\$300	-15,614	-98.12

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$172	\$100	\$100	0	0.00
M) INTEREST EARNED	2			0	0.00
TOTAL	\$174	\$100	\$100	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$5,000	\$5,000	0	0.00
TOTAL		\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES		\$5,000	\$5,000	0	0.00
M) INTEREST EARNED	149			0	0.00
TOTAL	\$149	\$5,000	\$5,000	0	0.00

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$2,300	\$3,600	\$3,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	127	695	695	0	0.00
D) OTHER SERVICES & CHARGES	4,181	24,335	24,335	0	0.00
TOTAL	\$6,608	\$28,630	\$28,630	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
R) RENTS & LEASES	\$28,630	\$28,630	\$28,630	0	0.00
TOTAL	\$28,630	\$28,630	\$28,630	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$673,258	\$418,807	\$158,820	-259,987	-62.08
X) CAPITAL OUTLAY	1,123,245	1,891,831	984,337	-907,494	-47.97
TOTAL	\$1,796,503	\$2,310,638	\$1,143,157	-1,167,481	-50.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$30,322			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,182,122	228,401	109,064	-119,337	-52.25
Z) OTHER REVENUES		2,082,237	1,034,093	-1,048,144	-50.34
TOTAL	\$1,212,444	\$2,310,638	\$1,143,157	-1,167,481	-50.53

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$150,000	\$150,500	\$130,500	-20,000	-13.29
TOTAL	\$150,000	\$150,500	\$130,500	-20,000	-13.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$128,375	\$150,000	\$130,000	-20,000	-13.33
M) INTEREST EARNED	459	500	500	0	0.00
TOTAL	\$128,834	\$150,500	\$130,500	-20,000	-13.29

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL
ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

SAGINAW COUNTY ANIMAL CONTROL HAS PRIMARY RESPONSIBILITY FOR ENFORCEMENT OF STATE AND COUNTY ANIMAL CONTROL LAWS. IT HAS CUSTODIAL CHARGE OF LOST OR STRAY ANIMALS IN THE COUNTY AND IS RESPONSIBLE CARE, OWNER RECLAMATION, ADOPTION, OR EUTHANASIA OF THESE ANIMALS. THIS DEPARTMENT ALSO MEETS REGULARLY WITH THE ANIMAL CARE ADVISORY COUNCIL AND VARIOUS AGENCIES TO ASSIST IN MEETING THE NEEDS WITHIN THE COMMUNITY. EDUCATIONAL PROGRAMS ARE PROVIDED AS A PROACTIVE APPROACH FOR PROPER CARE, REDUCED COMPLAINTS AND CONCERNS. AFTER HOUR ON CALL SERVICE IS PROVIDED TO ENSURE 24 HOUR COVERAGE OF ANIMAL EMERGENCIES. PARTNERS WITH LOW COST SPAY/NEUTER PROGRAMS TO REDUCE THE HOMELESS PET POPULATION OF SAGINAW COUNTY.

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 PRIVATE KENNELS. CANVAS SAGINAW COUNTY TO INSURE COMPLIANCY OF DOG LICENSING AND COUNTY ORDINANCE.
- 3 INVESTIGATE ANIMAL BITES AND QUARANTINE BITE ANIMALS. WHEN QUARANTINE IS NOT APPROPRIATE, ENSURE SPECIMEN IS SENT FOR TESTING IN A TIMELY MANNER. FORWARD CASES FOR DANGEROUS DOGS.
- 4 ADOPT, RECLAIM, OR EUTHANIZE AND DISPOSE OF ANIMALS HOUSED AT THE ANIMAL CARE 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.

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$285,394	\$371,784	\$535,207	163,423	43.96
B) EMPLOYEE FRINGE BENEFITS	215,406	274,511	492,768	218,257	79.51
C) OPERATING SUPPLIES	94,335	133,685	63,700	-69,985	-52.35
D) OTHER SERVICES & CHARGES	266,038	330,221	1,131,700	801,479	242.71
X) CAPITAL OUTLAY	7,168			0	0.00
TOTAL	\$868,341	\$1,110,201	\$2,223,375	1,113,174	100.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$735,655	\$705,442	\$2,126,362	1,420,920	201.42
B) BUSINESS LICENSES & PERMITS	12,134	10,000	12,000	2,000	20.00
G) CHARGES FOR SERVICES-COSTS	6,615	4,000	7,000	3,000	75.00
H) CHARGES FOR SERVICES-FEES	25,255	16,650	25,650	9,000	54.05
J) CHARGES FOR SERVICES-SALES	39,412	30,700	40,000	9,300	30.29
L) FINES & FORFEITS			16,000	16,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	55,010	232,000	74,000	-158,000	-68.10
X) REIMBURSEMENTS		35,750		-35,750	-100.00
Z) OTHER REVENUES	-89	75,659	-77,637	-153,296	-202.61
TOTAL	\$873,992	\$1,110,201	\$2,223,375	1,113,174	100.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M12	ANIMAL CONTROL DIRECTOR	1.00
P08	KENNEL MANAGER	1.00
T11	ANIMAL CONTROL OFFICER	4.00
T09	RECEPTIONIST/DISP./SECRETARY	2.00
T01	KENNEL TECHNICIAN	3.52
AUTHORIZED POSITION TOTAL		11.52

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 VACCINES AND TESTING FOR ANIMALS.
- 2 DONATIONS ARE USED EXCLUSIVELY FOR THE BENEFIT OF IMPROVING CONDITIONS FOR THE ANIMALS.
- 3 FOR 2018, DONATION MONEY WILL ALSO BE USED TO PURCHASE NEW CAGES AND RENNOVATION OF THE BUILDING TO ENSURE ANIMALS ARE HOUSED SAFELY AND COMFORTABLY.
- 4 ANNUAL FUNDRAISERS WILL CONTINUE TO GENERATE DONATIONS FOR IMPROVEMENT OF THE SHELTER, ANIMAL CARE, OUTREACH AND SERVICES PROVIDED TO THE COMMUNITY.

GOALS OR OBJECTIVES:

TO BECOME A LEADER IN ANIMAL WELFARE AND PUBLIC EDUCATION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$13,262	\$6,272	\$4,500	-1,772	-28.25
D) OTHER SERVICES & CHARGES	26,370	114,421	44,500	-69,921	-61.11
X) CAPITAL OUTLAY	925	16,900		-16,900	-100.00
TOTAL	\$40,557	\$137,593	\$49,000	-88,593	-64.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
U) CONTRIB & DONAT-PUB & PRIVATE	\$56,814	\$48,080	\$49,000	920	1.91
Z) OTHER REVENUES		89,513		-89,513	-100.00
TOTAL	\$56,814	\$137,593	\$49,000	-88,593	-64.39

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 252 LAND REUTILIZATION FUND
 ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,657,658	\$1,093,438	\$1,607,309	513,871	47.00
TOTAL	\$1,657,658	\$1,093,438	\$1,607,309	513,871	47.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$25			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,657,632	1,093,438	1,607,309	513,871	47.00
TOTAL	\$1,657,657	\$1,093,438	\$1,607,309	513,871	47.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$52,503	\$179,418	\$36,990	-142,428	-79.38
TOTAL	\$52,503	\$179,418	\$36,990	-142,428	-79.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$4,353	\$10,452	\$1,990	-8,462	-80.96
X) REIMBURSEMENTS	47,902	168,966	35,000	-133,966	-79.29
TOTAL	\$52,255	\$179,418	\$36,990	-142,428	-79.38

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$17,666	\$17,666	0	0.00
TOTAL		\$17,666	\$17,666	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$3,045	\$3,264	\$3,264	0	0.00
X) REIMBURSEMENTS	15,152	14,402	14,402	0	0.00
TOTAL	\$18,197	\$17,666	\$17,666	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED INCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
C) OPERATING SUPPLIES	\$230	\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	179,332	302,691	285,846	-16,845	-5.57
X) CAPITAL OUTLAY	11,322	3,122		-3,122	-100.00
TOTAL	\$190,884	\$307,813	\$287,846	-19,967	-6.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$168,415	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	2,500	3,000	3,000	0	0.00
Z) OTHER REVENUES		129,813	109,846	-19,967	-15.38
TOTAL	\$170,915	\$307,813	\$287,846	-19,967	-6.49

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$5,168,849	\$5,400,000	\$6,554,278	1,154,278	21.38
TOTAL	\$5,168,849	\$5,400,000	\$6,554,278	1,154,278	21.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES			\$1,354,278	1,354,278	100.00
H) CHARGES FOR SERVICES-FEES	5,166,436	5,400,000	5,200,000	-200,000	-3.70
M) INTEREST EARNED	2,412			0	0.00
TOTAL	\$5,168,848	\$5,400,000	\$6,554,278	1,154,278	21.38

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$403,363	\$401,500	\$401,500	0	0.00
TOTAL	\$403,363	\$401,500	\$401,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$403,084	\$400,000	\$400,000	0	0.00
M) INTEREST EARNED	1,488	1,500	1,500	0	0.00
TOTAL	\$404,572	\$401,500	\$401,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$58,061	\$40,300	\$40,300	0	0.00
TOTAL	\$58,061	\$40,300	\$40,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$37,223	\$40,000	\$40,000	0	0.00
M) INTEREST EARNED	581	300	300	0	0.00
TOTAL	\$37,804	\$40,300	\$40,300	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY CONTROLLER'S OFFICE. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM,PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$270,693	\$310,525	\$324,508	13,983	4.50
X) CAPITAL OUTLAY	2,425	257,183		-257,183	-100.00
TOTAL	\$273,118	\$567,708	\$324,508	-243,200	-42.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES	\$516			0	0.00
M) INTEREST EARNED	7,067	3,000	8,000	5,000	166.67
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	150,000	150,000	130,000	-20,000	-13.33
Z) OTHER REVENUES		234,708	6,508	-228,200	-97.23
TOTAL	\$337,583	\$567,708	\$324,508	-243,200	-42.84

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 EXPECTED NEXT REPLACEMENT WILL BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	181			0	0.00
TOTAL	\$4,681	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	250			0	0.00
TOTAL	\$7,750	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	149			0	0.00
TOTAL	\$4,649	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$10,500	\$10,500	0	0.00
TOTAL		\$10,500	\$10,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$10,500	\$10,500	\$10,500	0	0.00
M) INTEREST EARNED	405			0	0.00
TOTAL	\$10,905	\$10,500	\$10,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$9,000	\$9,000	0	0.00
TOTAL		\$9,000	\$9,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$9,000	\$9,000	\$9,000	0	0.00
M) INTEREST EARNED	226			0	0.00
TOTAL	\$9,226	\$9,000	\$9,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,000	\$1,500	-1,500	-50.00
TOTAL		\$3,000	\$1,500	-1,500	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$3,000	\$3,000	\$1,500	-1,500	-50.00
M) INTEREST EARNED	71			0	0.00
TOTAL	\$3,071	\$3,000	\$1,500	-1,500	-50.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	127			0	0.00
TOTAL	\$4,627	\$4,500	\$4,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$37,500	\$37,500	0	0.00
TOTAL		\$37,500	\$37,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS		\$37,500	\$37,500	0	0.00
M) INTEREST EARNED	1,317			0	0.00
TOTAL	\$1,317	\$37,500	\$37,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$36,000	\$34,500	-1,500	-4.17
TOTAL		\$36,000	\$34,500	-1,500	-4.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$1,526			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		36,000	34,500	-1,500	-4.17
TOTAL	\$1,526	\$36,000	\$34,500	-1,500	-4.17

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$30,000	\$30,000	0	0.00
TOTAL		\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	1,068			0	0.00
TOTAL	\$31,068	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT AS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	45			0	0.00
TOTAL	\$1,545	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014. THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	111			0	0.00
TOTAL	\$3,111	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
TOTAL		\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	265			0	0.00
TOTAL	\$7,765	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	187			0	0.00
TOTAL	\$6,187	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	175			0	0.00
TOTAL	\$6,175	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	101			0	0.00
TOTAL	\$3,101	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	91			0	0.00
TOTAL	\$3,091	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$4,560	\$11,000	\$8,000	-3,000	-27.27
X) CAPITAL OUTLAY	1,589			0	0.00
TOTAL	\$6,149	\$11,000	\$8,000	-3,000	-27.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$81			0	0.00
Z) OTHER REVENUES		11,000	8,000	-3,000	-27.27
TOTAL	\$81	\$11,000	\$8,000	-3,000	-27.27

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	80			0	0.00
TOTAL	\$3,080	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47023 SAGINAW COUNTY ANIMAL CONTROL

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LATEST EQUIPMENT REPLACEMENT WAS MARCH 2014 THE NEXT EQUIPMENT REPLACEMENT IS ANTICIPATED TO BE NOVEMBER 2020.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND		\$6,000	\$6,000	0	0.00
TOTAL		\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47024 KOCHVILLE FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,817	\$5,408	\$3,900	-1,508	-27.89
X) CAPITAL OUTLAY	2,660			0	0.00
TOTAL	\$4,477	\$5,408	\$3,900	-1,508	-27.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$44			0	0.00
Z) OTHER REVENUES		5,408	3,900	-1,508	-27.89
TOTAL	\$44	\$5,408	\$3,900	-1,508	-27.89

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$3,190	\$3,200	10	0.31
TOTAL		\$3,190	\$3,200	10	0.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$21			0	0.00
Z) OTHER REVENUES		3,190	3,200	10	0.31
TOTAL	\$21	\$3,190	\$3,200	10	0.31

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$2,365	\$2,630	265	11.21
X) CAPITAL OUTLAY	1,716	3,500		-3,500	-100.00
TOTAL	\$1,716	\$5,865	\$2,630	-3,235	-55.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$40			0	0.00
Z) OTHER REVENUES		5,865	2,630	-3,235	-55.16
TOTAL	\$40	\$5,865	\$2,630	-3,235	-55.16

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,362	\$1,956	\$860	-1,096	-56.03
TOTAL	<u>\$1,362</u>	<u>\$1,956</u>	<u>\$860</u>	<u>-1,096</u>	<u>-56.03</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$12			0	0.00
Z) OTHER REVENUES		1,956	860	-1,096	-56.03
TOTAL	<u>\$12</u>	<u>\$1,956</u>	<u>\$860</u>	<u>-1,096</u>	<u>-56.03</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47028 FRANKENMUTH FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,078	\$2,817	\$1,900	-917	-32.55
TOTAL	<u>\$1,078</u>	<u>\$2,817</u>	<u>\$1,900</u>	<u>-917</u>	<u>-32.55</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$18			0	0.00
Z) OTHER REVENUES		2,817	1,900	-917	-32.55
TOTAL	<u>\$18</u>	<u>\$2,817</u>	<u>\$1,900</u>	<u>-917</u>	<u>-32.55</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47029 BUENA VISTA FIRE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$6,062	\$6,100	38	0.63
TOTAL		\$6,062	\$6,100	38	0.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$40			0	0.00
Z) OTHER REVENUES		6,062	6,100	38	0.63
TOTAL	\$40	\$6,062	\$6,100	38	0.63

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$25,435	\$40,000	\$40,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	4,965	7,704	7,704	0	0.00
C) OPERATING SUPPLIES	74	500	500	0	0.00
D) OTHER SERVICES & CHARGES	6,532	23,446	23,446	0	0.00
X) CAPITAL OUTLAY	1,998	2,100	2,100	0	0.00
TOTAL	\$39,004	\$73,750	\$73,750	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$68,570	\$68,000	\$68,000	0	0.00
M) INTEREST EARNED	731			0	0.00
X) REIMBURSEMENTS		5,750		-5,750	-100.00
Z) OTHER REVENUES			5,750	5,750	100.00
TOTAL	\$69,301	\$73,750	\$73,750	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 266 CONCEALED PISTOL LICENSING
 ACTIVITY: 21505 CLERK-CONCEALED PISTOL LICENSE

DESCRIPTION:

THIS ACCOUNT WAS CREATED BY PUBLIC ACT 3 OF 2015. THE FUND WAS STARTED JULY 1, 2015. THE LAW REQUIRED \$26.00 FROM EACH LICENSE APPLICATION TO BE DEPOSITED IN THIS SPECIAL ACCOUNT TO BE EXPENDED IN COMPLIANCE WITH THE UNIFORM BUDGETING AND ACCOUNTING ACT, 1968 PA2, MCL 141.421 TO 141.440A SUBJECT TO AN APPROPRIATION. EXPENDITURE FROM THIS FUND SHALL BE USED BY THE COUNTY CLERK ONLY FOR THE COST OF ADMINISTERING THIS ACT.

SERVICES PROVIDED:

- 1 STAFFING REQUIREMENTS DIRECTLY ATTRIBUTABLE TO PERFORMING FUNCTIONS REQUIRED UNDER THIS ACT.
- 2 TECHNOLOGY UPGRADES. OMC; IDOMG TECHNOLOGY TO TAKE FINGERPRINTS BY ELECTRONIC MEANS
- 3 OFFICE SUPPLIES
- 4 DOCUMENT STORAGE AND RETRIEVAL SYSTEMS AND SYSTEM UPGRADES.

GOALS OR OBJECTIVES:

THE CLERK'S OFFICE IS UNDER A STATE MANDATE TO PROVIDE LOCAL SERVICES FOR APPLICANTS AND LICENSE HOLDERS OF CONCEALED PISTOL PERMITS. THIS APPROPRIATION ALLOWS THE OFFICE TO PAY FOR THE EMPLOYMENT AND SUPPLIES NEEDED TO FULFILL THE OBLIGATION REQUIRED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$18,234	\$27,744	\$27,743	-1	0.00
B) EMPLOYEE FRINGE BENEFITS	12,314	22,543	24,107	1,564	6.94
C) OPERATING SUPPLIES	7,962	8,800	13,000	4,200	47.73
D) OTHER SERVICES & CHARGES	1,973	12,839	19,598	6,759	52.64
X) CAPITAL OUTLAY	3,439	8,000	4,675	-3,325	-41.56
TOTAL	\$43,922	\$79,926	\$89,123	9,197	11.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) BUSINESS LICENSES & PERMITS	\$76,650	\$79,926	\$82,452	2,526	3.16
Z) OTHER REVENUES			6,671	6,671	100.00
TOTAL	\$76,650	\$79,926	\$89,123	9,197	11.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	VITAL RECORDS OFFICE CLERK	.75
AUTHORIZED POSITION TOTAL		.75

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 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. REVIEWING CURRENT SUBSCRIPTIONS IN AN ATTEMPT TO REDUCE COSTS. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. THE SAGINAW COUNTY LAW LIBRARY HAS BEEN MERGED INTO THE SAGINAW PUBLIC LIBRARY SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$45,122	\$44,300	\$44,300	0	0.00
D) OTHER SERVICES & CHARGES	17,877	18,700	18,700	0	0.00
TOTAL	\$62,999	\$63,000	\$63,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$63,000	\$63,000	\$63,000	0	0.00
TOTAL	\$63,000	\$63,000	\$63,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$65,239	\$58,000	\$67,000	9,000	15.52
TOTAL	\$65,239	\$58,000	\$67,000	9,000	15.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
L) FINES & FORFEITS	\$65,239	\$58,000	\$67,000	9,000	15.52
TOTAL	\$65,239	\$58,000	\$67,000	9,000	15.52

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

SERVICES PROVIDED:

- 1 WIOA PROGRAM, SNAP, EMPLOYMENT SERVICES, PATH MICHIGAN REHAB SERVICES, VETERANS SERVICES, SMALL BUSINESS/START UP SERVICES MIDLAND LITERACY COUNCIL, TRADE ACT, MID MICHIGAN COMMUNITY ACTION
- 2 COMMITTEE ARE HOUSED IN THE MIDLAND ONE STOP. SERVICES OFFERED: CASE MNGMT, ASSESSMENT, TRAINING, JOB SEARCH, SUBSIDIZED EMPLOYMENT, RESUME SEARCH/PLACEMENT, OTHER CORE SERVICES

GOALS OR OBJECTIVES:

TO SERVE JOB SEEKERS AND EMPLOYER CUSTOMERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$1,105	\$1,500	\$664	-836	-55.73
D) OTHER SERVICES & CHARGES	43,715	210,200	227,606	17,406	8.28
X) CAPITAL OUTLAY	101,188	5,300		-5,300	-100.00
TOTAL	\$146,008	\$217,000	\$228,270	11,270	5.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$12,052	\$217,000	\$228,270	11,270	5.19
X) REIMBURSEMENTS	4,698			0	0.00
TOTAL	\$16,750	\$217,000	\$228,270	11,270	5.19

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

SERVICES PROVIDED:

- 1 NORTH POINTE OFFERS THE FOLLOWING PROGRAMS; ADULT & DW, YOUTH, EMPLOYMENT SERVICES, PATH (WELFARE REFORM), FOOD ASSISTANCE, TRADE ACT, MICHIGAN REHAB, VETERANS SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$282	\$800	\$800	0	0.00
D) OTHER SERVICES & CHARGES	39,019	174,300	180,040	5,740	3.29
X) CAPITAL OUTLAY		100		-100	-100.00
TOTAL	\$39,301	\$175,200	\$180,840	5,640	3.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$26,353	\$175,200	\$180,840	5,640	3.22
X) REIMBURSEMENTS	995			0	0.00
TOTAL	\$27,348	\$175,200	\$180,840	5,640	3.22

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER

DESCRIPTION:

SAGINAW ONE STOP SERVICE CENTER. SERVICE CENTER TO PROVIDE SERVICES TO JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 312 E GENESEE SERVICE CENTER PROVIDES;A ADULT & DW PROGRAMS, EMPLOYMENT SERVICES PROGRAM, TRADE ACT PROGRAM, PATH (WELFARE REFORM) PROGRAM, FOOD ASSISTANCE PROGRAM, MICHIGAN REHAB,
- 2 VETERANS SERVICES, AND YOUTH SERVICES.
- 3 SERVICES TYPICALLY OFFERED THROUGH THE ABOVE PROGRAMS ARE; CASE MANAGEMENT, JOB SEARCH, SUPPORTIVE SERVICES, VOCATIONAL TRAINING, GED AND HS DIPLOMA PREP, ASSESSMENTS, RELOCATION SERVICES, RESUME
- 4 SEARCH/UPDATE, TALENT BANK ASSISTANCE, LMI ASSISTANCE AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

TO SERVE JOB SEEKERS AND EMPLOYER CUSTOMERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$104	\$460	\$2,500	2,040	443.48
D) OTHER SERVICES & CHARGES	121,240	471,740	478,095	6,355	1.35
X) CAPITAL OUTLAY		2,000		-2,000	-100.00
TOTAL	\$121,344	\$474,200	\$480,595	6,395	1.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$38,549	\$474,200	\$480,595	6,395	1.35
X) REIMBURSEMENTS	1,729			0	0.00
TOTAL	\$40,278	\$474,200	\$480,595	6,395	1.35

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

DESCRIPTION:

MWA ADMN., IN COORDINATION WITH BAY MIDLAND, GRATIOT AND ISABELLA COUNTIES AND OUR 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, GRATIOT AND ISABELLA COUNTIES. PROGRAMS ARE: PATH, FOOD STAMP, TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIOA ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, EMPLOYMENT SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$10,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF 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 PUBLIC & BUSINESS AWARENESS, AND ATTAIN PERFORMANCE STANDARDS.

SAGINAW COUNTY 2019 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$561,854	\$595,596	\$669,559	73,963	12.42
B) EMPLOYEE FRINGE BENEFITS	417,802	562,214	580,937	18,723	3.33
C) OPERATING SUPPLIES	6,826	9,174	8,100	-1,074	-11.71
D) OTHER SERVICES & CHARGES	221,600	282,125	361,529	79,404	28.14
X) CAPITAL OUTLAY	2,944	118,750		-118,750	-100.00
TOTAL	\$1,211,026	\$1,567,859	\$1,620,125	52,266	3.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$1,210,905	\$1,567,859	\$1,620,125	52,266	3.33
TOTAL	\$1,210,905	\$1,567,859	\$1,620,125	52,266	3.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	MI WORKS CHIEF EX. OFFICER	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I08	CONTRACT MANAGER/MONITOR	1.00
I08	PPC - FACILITIES MANAGEMENT	1.00
I08	PPC-BUSINESS/COMM. RELATIONS	1.00
I08	PROGRAM PLANNER/COORDINATOR	3.00
I07	ACCOUNTANT I	.60
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		12.95

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67405 WIOA SWA GLB FAST START

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$400,000	\$132,553	-267,447	-66.86
TOTAL		\$400,000	\$132,553	-267,447	-66.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$400,000	\$132,553	-267,447	-66.86
TOTAL		\$400,000	\$132,553	-267,447	-66.86

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$120	\$49,842	\$60,842	11,000	22.07
D) OTHER SERVICES & CHARGES	47,255	236,825	254,858	18,033	7.61
X) CAPITAL OUTLAY	38,987	42,500		-42,500	-100.00
TOTAL	\$86,362	\$329,167	\$315,700	-13,467	-4.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$10,855	\$329,167	\$315,700	-13,467	-4.09
TOTAL	\$10,855	\$329,167	\$315,700	-13,467	-4.09

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:

- 1 RESUME BUILDING, LOCAL LABOR MARKET INFORMATION, ONLINE TALENT BANK ASSISTANCE, ACCESS TO RESOURCE LIBRARY, AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

BASED ON DATA FROM MWA'S LAST COMPLETE YEAR, MWA STAFF EXPECT TO SERVICE APPROXIMATELY 18000 UNIQUE INDIVIDUALS WHO VISIT THE MWA'S THREE SERVICE CENTERS IN SAGINAW, MIDLAND AND BAY COUNTIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$26,458	\$766,198	\$462,595	-303,603	-39.63
TOTAL	<u>\$26,458</u>	<u>\$766,198</u>	<u>\$462,595</u>	<u>-303,603</u>	<u>-39.63</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$61,391	\$766,198	\$462,595	-303,603	-39.63
M) INTEREST EARNED	23			0	0.00
X) REIMBURSEMENTS	39			0	0.00
TOTAL	<u>\$61,453</u>	<u>\$766,198</u>	<u>\$462,595</u>	<u>-303,603</u>	<u>-39.63</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

DESCRIPTION:

NON-FEDERAL DISCRETIONARY FUNDS THAT CAN BE USED FOR MWA INITIATIVES THAT CANNOT BE FUNDED WITH FEDERAL FUNDS.

SERVICES PROVIDED:

1 NONE PLANNED AT THIS TIME.

GOALS OR OBJECTIVES:

NONE PLANNED AT THIS TIME.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES		\$900	\$1,000	100	11.11
D) OTHER SERVICES & CHARGES	775	169,059	159,368	-9,691	-5.73
TOTAL	\$775	\$169,959	\$160,368	-9,591	-5.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$169,959	\$160,368	-9,591	-5.64
M) INTEREST EARNED	83			0	0.00
TOTAL	\$83	\$169,959	\$160,368	-9,591	-5.64

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67447 WIOA SWA APPRENTICESHIP COORDI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$21,984	\$9,266		-9,266	-100.00
TOTAL	\$21,984	\$9,266		-9,266	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$21,984	\$9,266		-9,266	-100.00
TOTAL	\$21,984	\$9,266		-9,266	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67448 APPRENTICESHIP USA STATE ACCEL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$6,250	\$6,250	0	0.00
TOTAL		\$6,250	\$6,250	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$6,250	\$6,250	0	0.00
TOTAL		\$6,250	\$6,250	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

JOB SEEKER APTITUDE AND JOB SEEKER FOOT TRAFFIC/ACTIVITY TRACKING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$73,500	\$162,810	89,310	121.51
X) CAPITAL OUTLAY		18,000		-18,000	-100.00
TOTAL		\$91,500	\$162,810	71,310	77.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS		\$91,500	\$162,810	71,310	77.93
TOTAL		\$91,500	\$162,810	71,310	77.93

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES			\$500	500	100.00
D) OTHER SERVICES & CHARGES	10,885	69,100	74,500	5,400	7.81
X) CAPITAL OUTLAY		900		-900	-100.00
TOTAL	\$10,885	\$70,000	\$75,000	5,000	7.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS		\$70,000	\$75,000	5,000	7.14
TOTAL		\$70,000	\$75,000	5,000	7.14

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

- 1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$210	\$1,774	\$1,774	0	0.00
D) OTHER SERVICES & CHARGES	2,704	9,026	13,226	4,200	46.53
X) CAPITAL OUTLAY	726	4,200		-4,200	-100.00
TOTAL	\$3,640	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$283	\$15,000	\$15,000	0	0.00
TOTAL	\$283	\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67476 WIOA SWA HIGH CONCENTRATION YO

DESCRIPTION:

PROGRAM SERVES HARDEST TO SERVE YOUTH PARTICIPANTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,469	\$9,398	\$9,398	0	0.00
TOTAL	\$1,469	\$9,398	\$9,398	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$1,469	\$9,398	\$9,398	0	0.00
TOTAL	\$1,469	\$9,398	\$9,398	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67481 WIOA-SCO PROGRAM

DESCRIPTION:

FUNDS USED FOR THE OPERATION OF THE MICHIGAN WORKS ONE STOPS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES		\$120,935	\$86,037	-34,898	-28.86
TOTAL		\$120,935	\$86,037	-34,898	-28.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$120,935	\$86,037	-34,898	-28.86
TOTAL		\$120,935	\$86,037	-34,898	-28.86

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67485 WIOA-ADULT

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO ARE NOT DISLOCATED FROM THE WORK FORCE WHO ARE JOB SEEKERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$401,849	\$1,470,184	\$1,209,668	-260,516	-17.72
TOTAL	\$401,849	\$1,470,184	\$1,209,668	-260,516	-17.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$445,120	\$1,470,184	\$1,209,668	-260,516	-17.72
M) INTEREST EARNED	14			0	0.00
X) REIMBURSEMENTS	286			0	0.00
TOTAL	\$445,420	\$1,470,184	\$1,209,668	-260,516	-17.72

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67486 WIOA-YOUTH

DESCRIPTION:

FUNDS USED TO SERVE IN SCHOOL AND OUT OF SCHOOL YOUTH TO ATTAIN CREDENTIALS, HIGH SCHOOL DIPLOMA AND EQUIVALENT, EMPLOYMENT AND POST SECONDARY/VOCATIONAL TRAINING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$430,140	\$2,682,331	\$1,652,434	-1,029,897	-38.40
TOTAL	\$430,140	\$2,682,331	\$1,652,434	-1,029,897	-38.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$468,412	\$2,682,331	\$1,652,434	-1,029,897	-38.40
X) REIMBURSEMENTS	117			0	0.00
TOTAL	\$468,529	\$2,682,331	\$1,652,434	-1,029,897	-38.40

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67487 WIOA-DW PROGRAM

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO HAVE BEEN LAID OFF OR OTHERWISE DISLOCATED FROM THE WORKFORCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$244,541	\$1,684,968	\$1,414,806	-270,162	-16.03
TOTAL	\$244,541	\$1,684,968	\$1,414,806	-270,162	-16.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$216,150	\$1,684,968	\$1,414,806	-270,162	-16.03
M) INTEREST EARNED	54			0	0.00
X) REIMBURSEMENTS	278			0	0.00
TOTAL	\$216,482	\$1,684,968	\$1,414,806	-270,162	-16.03

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67488 WIOA ADMIN PROGRAM

DESCRIPTION:

FUNDS USED TO OPERATE THE MICHIGAN WORKS ADMIN OFFICE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$35,164	\$815,073	\$568,063	-247,010	-30.31
TOTAL	\$35,164	\$815,073	\$568,063	-247,010	-30.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$35,744	\$815,073	\$568,063	-247,010	-30.31
M) INTEREST EARNED	29			0	0.00
TOTAL	\$35,773	\$815,073	\$568,063	-247,010	-30.31

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67493 SP NEG (WIA DW NAT RES EMERG)

DESCRIPTION:

THE ACTIVITY NUMBER ABOVE CORRESPONDS TO THE SECTOR PARTNERSHIP NEG PROGRAM. THIS INITIATIVE EFFECTS OUTREACH AND COLLABORATION BETWEEN MWA'S IN THE REGION WITH EMPLOYERS, TRAINING PROVIDERS AND ECONOMIC DEVELOPMENT AGENCIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$50,107	\$239,504		-239,504	-100.00
TOTAL	\$50,107	\$239,504		-239,504	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$51,648	\$239,504		-239,504	-100.00
TOTAL	\$51,648	\$239,504		-239,504	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67495 WIA DW JOB DRIVEN EMERG GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$48,496	\$460,747	\$460,747	0	0.00
TOTAL	\$48,496	\$460,747	\$460,747	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$48,500	\$460,747	\$460,747	0	0.00
TOTAL	\$48,500	\$460,747	\$460,747	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67498 TRW NEG

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$10,412	\$388,943	\$388,943	0	0.00
TOTAL	\$10,412	\$388,943	\$388,943	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$10,543	\$388,943	\$388,943	0	0.00
TOTAL	\$10,543	\$388,943	\$388,943	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ASSESSMENT, SUPPORTIVE SERVICES, RESUME BUILDING, TALENT BANK SEARCH, AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 80FOOD STAMPS PARTICIPANTS IN THE PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$139,732	\$186,729	\$186,729	0	0.00
TOTAL	\$139,732	\$186,729	\$186,729	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$139,492	\$186,729	\$186,729	0	0.00
X) REIMBURSEMENTS	239			0	0.00
TOTAL	\$139,731	\$186,729	\$186,729	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$4,493	\$12,834	\$12,834	0	0.00
TOTAL	\$4,493	\$12,834	\$12,834	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$4,493	\$12,834	\$12,834	0	0.00
TOTAL	\$4,493	\$12,834	\$12,834	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67618 UNEMPLOYMENT INS STATE ADMIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$55,587	\$84,491	\$84,491	0	0.00
TOTAL	\$55,587	\$84,491	\$84,491	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$55,587	\$84,491	\$84,491	0	0.00
TOTAL	\$55,587	\$84,491	\$84,491	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 TRAINING, JOB SEARCH, ASSESSMENTS, RELOCATION SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 4 PARTICIPANTS IN THIS FY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$21,479	\$20,000	\$20,000	0	0.00
TOTAL	<u>\$21,479</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$21,479	\$20,000	\$20,000	0	0.00
TOTAL	<u>\$21,479</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDENCY ON TANF CASH ASSISTANCE.

SERVICES PROVIDED:

- 1 SUPPORTIVE SERVICES SUCH AS PUBLIC TRANSPORTATION, REIMBURSEMENT FOR PARTICIPANT VEHICLE MILEAGE, WORK CLOTHES, WORK TOOLS/EQUIPMENT, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$115,133	\$137,024	\$137,024	0	0.00
TOTAL	\$115,133	\$137,024	\$137,024	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$115,133	\$137,024	\$137,024	0	0.00
TOTAL	\$115,133	\$137,024	\$137,024	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ORIENTATION, SKILLS/APTITUDE ASSESSMENT, TRAINING SUPPORTIVE SERVICES, SOFT SKILLS TRAINING AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 1200 WELFARE REFORM PARTICIPANTS THIS PY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$3,438,826	\$3,527,999	\$3,427,836	-100,163	-2.84
TOTAL	\$3,438,826	\$3,527,999	\$3,427,836	-100,163	-2.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$3,431,962	\$3,527,999	\$3,427,836	-100,163	-2.84
X) REIMBURSEMENTS	6,863			0	0.00
TOTAL	\$3,438,825	\$3,527,999	\$3,427,836	-100,163	-2.84

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

TO SERVE THOSE DISLOCATED WORKERS WHO HAVE LOST THEIR JOBS DUE TO FOREIGN COMPETITION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,430,594	\$1,491,587	\$1,632,503	140,916	9.45
TOTAL	\$1,430,594	\$1,491,587	\$1,632,503	140,916	9.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$1,429,745	\$1,491,587	\$1,632,503	140,916	9.45
X) REIMBURSEMENTS	849			0	0.00
TOTAL	\$1,430,594	\$1,491,587	\$1,632,503	140,916	9.45

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

SERVICES PROVIDED:

- 1 JOB SEARCH, SKILL ASSESSMENTS, TRAINING, SOFT SKILLS TRAINING, AND OTHER CASE MANAGEMENT SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$514,544	\$571,063	\$571,063	0	0.00
TOTAL	\$514,544	\$571,063	\$571,063	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$514,544	\$571,063	\$571,063	0	0.00
TOTAL	\$514,544	\$571,063	\$571,063	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67664 SKILLED TRADES TRAINING FUND

DESCRIPTION:

STATE OF MICHIGAN FUNDING TO PROVIDE INCUMBENT WORKER AND APPRENTICESHIP TRAINING FUNDS TO OFFSET EMPLOYER TRAINING EXPENSE.

GOALS OR OBJECTIVES:

TO SERVE 30 EMPLOYER CUSTOMERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,656,901	\$2,250,188	\$2,236,444	-13,744	-0.61
TOTAL	\$1,656,901	\$2,250,188	\$2,236,444	-13,744	-0.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$1,656,901	\$2,250,188	\$2,236,444	-13,744	-0.61
TOTAL	\$1,656,901	\$2,250,188	\$2,236,444	-13,744	-0.61

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$300	\$700	\$700	0	0.00
B) EMPLOYEE FRINGE BENEFITS	303	220	190	-30	-13.64
C) OPERATING SUPPLIES	7,027	7,500	5,000	-2,500	-33.33
D) OTHER SERVICES & CHARGES	73,525	94,680	73,810	-20,870	-22.04
TOTAL	\$81,155	\$103,100	\$79,700	-23,400	-22.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$81,157	\$103,100	\$79,700	-23,400	-22.70
TOTAL	\$81,157	\$103,100	\$79,700	-23,400	-22.70

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13112 MI DRUG CT GRANT PROG-CIRCUIT

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHOSE CHEMICAL DEPENDENCY CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE SUPPORT AND ENCOURAGEMENT, BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS OFFENDERS OUTSIDE THE URBAN AREA, IN COMBINATION WITH 278-13115 (BYRNE JAG GRANT-CIRCUIT COURT).

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE IMMEDIATE SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, OR EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING, ENCOURAGEMENT.
- 5 TARGET THOSE RESIDING OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM AND CLOSELY MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$4,840	\$15,412	\$15,697	285	1.85
D) OTHER SERVICES & CHARGES	53,518	172,588	172,303	-285	-0.17
TOTAL	\$58,358	\$188,000	\$188,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$58,359	\$188,000	\$188,000	0	0.00
TOTAL	\$58,359	\$188,000	\$188,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE TREATMENT, AND ENCOURAGEMENT BUT ALSO PROVIDE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS URBAN AREA-CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTES TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO DEFENDANTS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO SANCTIONS DEPENDING UPON SUCCESS OR FAILURE TO PROGRESS
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS RESIDENTS OF THE CITY OF SAGINAW.

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS, PROVIDE INTENSIVE TREATMENT, SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$12,341	\$8,232	\$8,232	0	0.00
D) OTHER SERVICES & CHARGES	187,400	171,768	171,768	0	0.00
TOTAL	\$199,741	\$180,000	\$180,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$172,182	\$180,000	\$180,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	400			0	0.00
X) REIMBURSEMENTS	26,800			0	0.00
TOTAL	\$199,382	\$180,000	\$180,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATION

DESCRIPTION:

THE PROGRAM IS A JOINT EFFORT BETWEEN THE COUNTY'S 10TH CIRCUIT COURT, THE MDOC AND THE SHERIFF'S DEPT. PROBATIONERS IN THE PROGRAM ARE SUBJECTED TO DRUG TESTING, COMPLIANCE CHECKS AND STRICT ADHERENCE TO THE RULES. ANY VIOLATIONS RESULT IN A QUICK VIOLATION, SHORT JAIL SENTENCE AND RETURN TO THE PROGRAM. THREE VIOLATIONS WILL RESULT IN DISMISSAL FROM THE PROGRAM. THE PROGRAM IS DESIGNED FOR PEOPLE WHO WOULD NORMALLY BE HEADED TO PRISON. THE PROGRAM IS AN EVIDENCE BASED MODEL BASED ON THE H.O.P.E MODEL THAT BEGAN IN HAWAII.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANT'S TO IDENTIFY ELIGIBILITY TO THE PROGRAM, USING PAST HISTORY AND C.O.M.P.A.S SCORING.
- 2 PROVIDE FREQUENT AND RANDOM DRUG AND ALCOHOL TESTING.
- 3 MDOC AGENT AND SHERIFF SERGEANT WILL PROVIDE RANDOM FIELD CHECKS ON PROBATIONERS TO DETERMINE COMPLIANCE.
- 4 STAFF WILL QUICKLY APPREHEND VIOLATING OFFENDERS AND TRANSPORT TO JAIL.
- 5 JUDGE WILL QUICKLY HAND DOWN SANCTIONS FOR VIOLATIONS AND RETURN TO PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$93,950	\$98,954	\$84,667	-14,287	-14.44
B) EMPLOYEE FRINGE BENEFITS	65,238	73,062	63,389	-9,673	-13.24
C) OPERATING SUPPLIES		1,785	1,785	0	0.00
D) OTHER SERVICES & CHARGES	65,245	73,319	73,319	0	0.00
TOTAL	\$224,433	\$247,120	\$223,160	-23,960	-9.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
E) STATE GRANTS	\$224,434	\$234,370	\$223,160	-11,210	-4.78
X) REIMBURSEMENTS		12,750		-12,750	-100.00
TOTAL	\$224,434	\$247,120	\$223,160	-23,960	-9.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
S20	SERGEANT-SWIFT & SURE GRANT	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHOSE CHEMICAL DEPENDENCY CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE SUPPORT AND ENCOURAGEMENT, BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS OFFENDERS OUTSIDE THE URBAN AREA, IN COMBINATION WITH 278-13112 (MI DRUG CT GRANT PROG-CIRCUIT COURT).

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE IMMEDIATE SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, OR EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING, ENCOURAGEMENT.
- 5 TARGET THOSE RESIDING OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM AND CLOSELY MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES		\$729	\$1,329	600	82.30
D) OTHER SERVICES & CHARGES		59,271	58,671	-600	-1.01
TOTAL		\$60,000	\$60,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$60,000	\$60,000	0	0.00
TOTAL		\$60,000	\$60,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THESE ARE SPECIAL CAMPAIGN FINANCE FEES COLLECTED FROM LATE FINES THEY ARE TO BE KEPT IN THIS ACCOUNT FOR CLERK'S OFFICE TO USE FOR ELECTION COSTS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDITIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES		\$3,155	\$2,400	-755	-23.93
X) CAPITAL OUTLAY		4,000		-4,000	-100.00
TOTAL		\$7,155	\$2,400	-4,755	-66.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$1,378	\$2,300	\$1,400	-900	-39.13
Z) OTHER REVENUES		4,855	1,000	-3,855	-79.40
TOTAL	\$1,378	\$7,155	\$2,400	-4,755	-66.46

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION, TRAFFIC BENCH WARRANTS ARE GENERATED FOR FAILURE TO PAY ON DEFAULTED CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES, COSTS AND FEES PAID ON SAGINAW COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE BENCH WARRANTS ON DEFAULTED CITATIONS FOR FAILURE TO PAY.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	2,831	1,589	1,308	1,100

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES		\$2,000	\$1,000	-1,000	-50.00
D) OTHER SERVICES & CHARGES		26,000	37,000	11,000	42.31
X) CAPITAL OUTLAY	6,107	54,200	5,000	-49,200	-90.78
TOTAL	\$6,107	\$82,200	\$43,000	-39,200	-47.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
L) FINES & FORFEITS	\$9,102	\$11,000	\$8,000	-3,000	-27.27
Z) OTHER REVENUES		71,200	35,000	-36,200	-50.84
TOTAL	\$9,102	\$82,200	\$43,000	-39,200	-47.69

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT

DESCRIPTION:

THE SAGINAW COUNTY MENTAL HEALTH COURT IN SAGINAW COUNTY WILL STRIVE TO REDUCE RECIDIVISM OF OFFENDERS WITH MENTAL ILLNESS IN THE CRIMINAL JUSTICE SYSTEM. THE MHC PROVIDES COMMUNITY PROTECTION WITH A COST-EFFECTIVE, INTEGRATED CONTINUUM OF CARE THROUGH THE DEVELOPMENT AND UTILIZATION OF COMMUNITY RESOURCES. THE MHC HOLDS DEFENDANTS ACCOUNTABLE AND ASSISTS OFFENDERS TO ACHIEVE LONG-TERM STABILITY, BECOME LAW-ABIDING CITIZENS, AND BECOME SUCCESSFUL FAMILY AND COMMUNITY MEMBERS.

SERVICES PROVIDED:

- 1 MEET WITH PARTICIPATES WEEKLY TO ENSURE COMPLIANCE WITH CONDITIONS SET BY THE COURT.
- 2 RANDOM DRUG/ALCOHOL TESTING TO ENSURE COMPLIANCE WITH RULES.
- 3 WEEKLY MEETINGS WITH MENTAL HEALTH PROFESSIONALS TO ENSURE COMPLIANCE WITH TREATMENT AND TO ENSURE MEDICATIONS ARE TAKEN AS PRESCRIBED.
- 4 WORK WITH VARIOUS AGENCIES TO FIND HOUSING FOR DEFENDANTS.
- 5 HELP PARTICIPANTS TO ACHIEVE TOTAL ABSTINENCES FROM ALCOHOL, INAPPROPRIATELY USED PRESCRIPTION AND/OR OVER THE COUNTY MEDICATION AND ILLICIT DRUGS.
- 6 PROVIDE BUS PASSES TO PARTICIPANTS TO ENSURE ATTENDANCE AT ALL MEETINGS AND APPOINTMENTS WITH MENTAL HEALTH PROFESSIONALS.

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
MENTAL HEALTH GRANT	96,097	91,579	110,000	105,000

GOALS OR OBJECTIVES:

TO CONTINUE TO WORK WITH DEFENDANTS WITH MENTAL HEALTH ISSUES THAT ARE IN THE CRIMINAL JUSTICE SYSTEM TO REDUCE RECIDIVISM AND ASSIST IN REGULATING AND MONITORING APPROPRIATION MEDICATIONS TO ACHIEVE LONG-TERM STABILITY AND BECOME LAW ABIDING CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES		\$2,250	\$2,250	0	0.00
D) OTHER SERVICES & CHARGES	91,579	103,000	103,000	0	0.00
TOTAL	\$91,579	\$105,250	\$105,250	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$91,579	\$105,000	\$105,250	250	0.24
X) REIMBURSEMENTS		250		-250	-100.00
TOTAL	\$91,579	\$105,250	\$105,250	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

DESCRIPTION:

THE SAGINAW COUNTY VETERANS TREATMENT COURT WAS CREATED BY JUDGE KYLE HIGGS TARRANT TO SERVICE SAGINAW COUNTY VETERANS IN THE CRIMINAL JUSTICE SYSTEM THROUGH A SPECIALIZED TREATMENT COURT DOCKET FOCUSING ON SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT. JUDGE DAVID D. HOFFMAN NOW PRESIDES OVER THE VETERANS TREATMENT COURT.

SERVICES PROVIDED:

- 1 IDENTIFY THOSE DEFENDANTS WHO HAVE BEEN CHARGED WITH EITHER A FELONY OR MISDEMEANOR OFFENSE THAT IS RELATED TO A DISABILITY INCURRED AS A RESULT OF SERVING IN THE ARMED FORCES.
- 2 PROVIDE VETERAN MENTORS TO VETERAN DEFENDANTS.
- 3 PROVIDE INTENSIVE PROBATION MONITORING AND COURT SUPERVISION.
- 4 COORDINATE SERVICES BETWEEN THE COURTS, PROBATION OFFICERS, THE VA AND ANY OTHER SERVICE PROVIDERS.
- 5 TREAT THE NEEDS OF THE VETERAN PROMPTLY AND PROFESSIONALLY.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VETERANS COURT	2,686	3,543	5,200	7,500

GOALS OR OBJECTIVES:

THE VETERANS TREATMENT COURT IN CONJUNCTION WITH THE VETERANS' ADMINISTRATION STAFF, LOCAL PROSECUTOR, DEFENSE ATTORNEY, VOLUNTEERS AND MENTORS WILL CONTINUE TO WORK WITH THE PARTICIPANTS TO HELP THEM GET BOTH THE MEDICAL AND EMOTIONAL SUPPORT NEEDED TO HELP THEM RESOLVE THEIR ISSUES AND TO LEAD A HEALTHY AND PRODUCTIVE LIFE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$22	\$290	\$140	-150	-51.73
D) OTHER SERVICES & CHARGES	3,520	7,210	7,360	150	2.08
TOTAL	\$3,542	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$3,542	\$7,500	\$7,500	0	0.00
H) CHARGES FOR SERVICES-FEES	475			0	0.00
TOTAL	\$4,017	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24212 DIST CT DWI SOBRIETY COURT

DESCRIPTION:

THE MISSION STATEMENT OF THE SAGINAW COUNTY SOBRIETY COURT IS TO ENHANCE COMMUNITY SAFETY AND PROMOTE HEALTHIER AND SAFER LIFE CHOICES FOR PARTICIPANTS AND THEIR FAMILIES THROUGH AN INTERDISCIPLINARY TEAM ORIENTED APPROACH WHICH INCLUDES INCREASED SUPERVISION, INDIVIDUALIZED TREATMENT, JUDICIAL OVERSIGHT AND PERSONAL ACCOUNTABILITY OF THE HIGH-RISK OFFENDER DRIVING UNDER THE INFLUENCE OF ALCOHOL AND OTHER DRUGS.

SERVICES PROVIDED:

- 1 INCREASED COMMUNITY SUPERVISION FROM CIRCUIT COURT PROBATION AND SOBRIETY COURT CASE MANAGER
- 2 INDIVIDUALIZED COGNITIVE BEHAVIOR THERAPY FOR PARTICIPANTS AND OTHER COUNSELING SERVICES SUCH AS MEDICATION ASSISTED TREATMENT INCLUDING VIVITROL
- 3 DRUG AND ALCOHOL TESTING AT LEAST 2 TO 3 TIMES PER WEEK AND ALCOHOL MONITORING THROUGH SOBER LINK
- 4 WEEKLY 'TEAM MEETINGS' AND 'TEAM STAFFINGS' COMPRISED OF THE OVERSEEING JUDGE, DEFENSE ATTORNEY, PROSECUTOR, TREATMENT PROVIDER AND LAW ENFORCEMENT
- 5 WEEKLY COURT SESSIONS--THIS IS A SECONDARY DOCKET ASIDE FROM JUDGE TRICE'S REGULAR FELONY DOCKET.

GOALS OR OBJECTIVES:

TO PROVIDE INDIVIDUALIZED TREATMENT AND THERAPY FOR OFFENDERS ADDICTED TO ALCOHOL AND DRUNK/DRUGGED DRIVING WHO ARE AFFILIATED WITH THE JUDICIAL SYSTEM IN SAGINAW COUNTY. THIS SERVICE WOULD INCREASE PUBLIC SAFETY, REDUCE RECIDIVISM AND IS COST EFFECTIVE TO THE COMMUNITY AS A WHOLE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES			\$20,000	20,000	100.00
D) OTHER SERVICES & CHARGES		40,000	380,000	340,000	850.00
TOTAL		\$40,000	\$400,000	360,000	900.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS		\$40,000	\$400,000	360,000	900.00
TOTAL		\$40,000	\$400,000	360,000	900.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$189	\$4,107	\$4,107	0	0.00
TOTAL	\$189	\$4,107	\$4,107	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE IS ALSO RESPONSIBLE FOR THE MAINTENANCE OF 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630, 400 GAL. OF WATER PER MINUTE, 4 URBAN STORM WATER RETENTION BASINS, TWO DAMS, AND MANY MILES OF FLOOD CONTROL DIKES.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO MAINTAINED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$84,973	\$111,825	\$111,541	-284	-0.25
B) EMPLOYEE FRINGE BENEFITS	97,071	127,503	130,008	2,505	1.96
C) OPERATING SUPPLIES	3,712	7,445	8,400	955	12.83
D) OTHER SERVICES & CHARGES	25,828	25,043	27,166	2,123	8.48
TOTAL	<u>\$211,584</u>	<u>\$271,816</u>	<u>\$277,115</u>	<u>5,299</u>	<u>1.95</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
X) REIMBURSEMENTS	\$211,585	\$271,816	\$277,115	5,299	1.95
TOTAL	<u>\$211,585</u>	<u>\$271,816</u>	<u>\$277,115</u>	<u>5,299</u>	<u>1.95</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
P07	PROJECT MANAGER	.50
T08	DPW MAINTENANCE WORKER	1.00
AUTHORIZED POSITION TOTAL		<u>2.50</u>

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY SERVICES CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR. THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, & COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 COORDINATE SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS SUPPORT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED	2019 ESTIMATED
ESPONSES TO ALERTS AND EMERGENCIES.	2	1	2	2
TRAINING SESSIONS CONDUCTED OR ATTENDED.	15	14	10	10
PLANNING SESSIONS.				
EXERCISE/DRILLS CONDUCTED OR PARTICIPATED IN	4	15	12	10
MEETINGS CONDUCTED &/OR ATTENDED.	50	80	80	80
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.	2	2	2	2
PUBLIC PRESENTATIONS		3	4	4

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING THE CREATION OF A DEBRIS AND DONATIONS MANAGEMENT PLANS. CONTINUE EMERGENCY RESPONSE DRILLS AT COUNTY FACILITIES. BEGIN PROCESS FOR DEVELOPMENT OF COOP AND COG PLANS FOR THE SAGINAW COUNTY.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$86,713	\$82,035	\$85,831	3,796	4.63
B) EMPLOYEE FRINGE BENEFITS	49,751	49,458	43,996	-5,462	-11.04
C) OPERATING SUPPLIES	1,807	2,000	1,500	-500	-25.00
D) OTHER SERVICES & CHARGES	57,397	69,251	55,763	-13,488	-19.48
X) CAPITAL OUTLAY	687	8,584		-8,584	-100.00
TOTAL	\$196,355	\$211,328	\$187,090	-24,238	-11.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$35,671	\$33,900	\$33,900	0	0.00
F) LOCAL GRANTS		1,000		-1,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	124,172	91,713	101,713	10,000	10.90
X) REIMBURSEMENTS	26,848	58,000	45,000	-13,000	-22.41
Z) OTHER REVENUES		26,715	6,477	-20,238	-75.76
TOTAL	\$186,691	\$211,328	\$187,090	-24,238	-11.47

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

DESCRIPTION:

THE SAG CO. CITIZEN CORPS IS MADE UP OF TRAINED VOLUNTEERS TO ASSIST LOCAL RESPONDERS, COMMUNITIES, PRIVATE AGENCIES AND/OR STATE AND FEDERAL AGENCIES IN A LARGE SCALE EMERGENCY OR DISASTER

SERVICES PROVIDED:

- 1 ASSIST IN THE EMERGENCY OPERATIONS CENTER WHEN ACTIVATED.
- 2 PROVIDE EMERGENCY PREPAREDNESS INFORMATION TO THE PUBLIC THROUGH DEMONSTRATIONS OR EDUCATIONAL DISPALYS AT PUBLIC EVENTS OR AT CIVIC ORGANIZATION MEETINGS
- 3 PROVIDE COMMUNICATION CAPABILTIES BETWEEN EOC AND OTHER INCIDENT SPECIFIC LOCAITONS OR EMERGENCY FACILITIES.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VOLUNTEER HOURS	678	100	100	100

GOALS OR OBJECTIVES:

CREATE A SMALL GROUP OF EMERGENCY MANAGEMENT VOLUNTEERS WHO WILL BE ABLE TO ASSIST IN THE EOC AND PROVIDE PUBLIC OUTREACH PROGRAMS THIS GROUP MAY CONSIST OF EXISTING CITIZEN CORP MEMEBERS AND/OR NEW VOLUTNEERS BUT WILL BE LIMITED TO ABOUT 10 ACTIVE MEMBERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES		\$1,100		-1,100	-100.00
B) EMPLOYEE FRINGE BENEFITS		214		-214	-100.00
C) OPERATING SUPPLIES	304	900	500	-400	-44.45
D) OTHER SERVICES & CHARGES	2,411	2,786	500	-2,286	-82.05
TOTAL	\$2,715	\$5,000	\$1,000	-4,000	-80.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,440	\$5,000	\$1,000	-4,000	-80.00
TOTAL	\$3,440	\$5,000	\$1,000	-4,000	-80.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAFFIC CITATIONS ISSUED				
POLICED	526			
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	42			
NUMBER OF MOTORIST ASSIST	37			
NUMBER OF TRAFFIC STOPS	1,149			
NUMBER OF TRAFFIC CRASHES	229			
VERBAL WARNINGS	842			

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY OF SAGINAW, PRIMARILY SECONDARY ROADS. TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$106,413	\$108,051	\$99,142	-8,909	-8.25
B) EMPLOYEE FRINGE BENEFITS	84,286	88,066	86,565	-1,501	-1.71
C) OPERATING SUPPLIES	364	710	710	0	0.00
D) OTHER SERVICES & CHARGES	25,816	28,063	29,584	1,521	5.42
X) CAPITAL OUTLAY	14,927	3,754		-3,754	-100.00
TOTAL	\$231,806	\$228,644	\$216,001	-12,643	-5.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$229,896	\$205,176	\$185,400	-19,776	-9.64
W) CONTRIBUTIONS FROM OTHER FUND	1,912	23,468	30,601	7,133	30.39
TOTAL	\$231,808	\$228,644	\$216,001	-12,643	-5.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS, FOR TRAINING, FOR THE PURCHASE OF EQUIPMENT AND VEHICLES FOR LAW ENFORCEMENT AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 NARCOTICS INVESTIGATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES		\$4,550	\$1,500	-3,050	-67.03
B) EMPLOYEE FRINGE BENEFITS	739	2,055	878	-1,177	-57.28
C) OPERATING SUPPLIES	44,999			0	0.00
D) OTHER SERVICES & CHARGES	11,781	7,500	1,000	-6,500	-86.67
X) CAPITAL OUTLAY	41,556	5,300		-5,300	-100.00
TOTAL	\$99,075	\$19,405	\$3,378	-16,027	-82.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES		\$5,300		-5,300	-100.00
L) FINES & FORFEITS	23,146	12,605	12,605	0	0.00
X) REIMBURSEMENTS		1,500		-1,500	-100.00
Z) OTHER REVENUES			-9,227	-9,227	100.00
TOTAL	\$23,146	\$19,405	\$3,378	-16,027	-82.59

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING				
302 TRAINING FUNDS EXPENDED	14,180	14,500		

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$16,016	\$14,500	\$14,500	0	0.00
TOTAL	\$16,016	\$14,500	\$14,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$16,016	\$14,500	\$14,500	0	0.00
TOTAL	\$16,016	\$14,500	\$14,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN INVESTIGATIONS, AND PROVIDE EQUIPMENT, TRAINING, CLOTHING AND UNIFORM EQUIPMENT TO ENHANCE CRIMINAL INVESTIGATIONS AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$53,065	\$66,619	\$31,000	-35,619	-53.47
TOTAL	\$53,065	\$66,619	\$31,000	-35,619	-53.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
L) FINES & FORFEITS	\$30,879	\$66,619	\$31,000	-35,619	-53.47
M) INTEREST EARNED	204			0	0.00
TOTAL	\$31,083	\$66,619	\$31,000	-35,619	-53.47

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS. THIS INCLUDES HIGH VISIBILITY ENFORCEMENT. ALSO INCLUDES UNDERAGE DRINKING ENFORCEMENT

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$11,309	\$11,798	\$11,798	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,312	2,274	2,274	0	0.00
D) OTHER SERVICES & CHARGES	38,368	47,491	30,000	-17,491	-36.83
TOTAL	\$51,989	\$61,563	\$44,072	-17,491	-28.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$51,990	\$61,563	\$44,072	-17,491	-28.41
TOTAL	\$51,990	\$61,563	\$44,072	-17,491	-28.41

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) CAPITAL OUTLAY		\$1,445		-1,445	-100.00
TOTAL		\$1,445		-1,445	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
Z) OTHER REVENUES		\$1,445		-1,445	-100.00
TOTAL		\$1,445		-1,445	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY. THIS ACTIVITY ALSO SUPPORTS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$6,222	\$9,000	\$6,000	-3,000	-33.33
C) OPERATING SUPPLIES	1,886	3,300	200	-3,100	-93.94
D) OTHER SERVICES & CHARGES	56,608	63,319	30,800	-32,519	-51.36
X) CAPITAL OUTLAY	12,049			0	0.00
TOTAL	\$76,765	\$75,619	\$37,000	-38,619	-51.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES	\$12,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	5,479			0	0.00
X) REIMBURSEMENTS	59,288	75,619	37,000	-38,619	-51.07
TOTAL	\$76,767	\$75,619	\$37,000	-38,619	-51.07

SAGINAW COUNTY 2019 BUDGET SUMMARY

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.
- 3 PROVIDE FOR THE PURCHASE OF SUPPLIES AND MATERIALS TO ASSIST AND EDUCATE CHILDREN IN THE COMMUNITY REFERENCE CYBER CRIME.

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES			\$4,000	4,000	100.00
D) OTHER SERVICES & CHARGES			3,200	3,200	100.00
TOTAL			\$7,200	7,200	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$47			0	0.00
Z) OTHER REVENUES			7,200	7,200	100.00
TOTAL	\$47		\$7,200	7,200	100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30178 JAG 2015-2018

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.
- 4 NEEDED LAW ENFORCEMENT EQUIPMENT FOR CARS AND DEPUTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$3,562	\$1,141		-1,141	-100.00
X) CAPITAL OUTLAY		47,649		-47,649	-100.00
TOTAL	\$3,562	\$48,790		-48,790	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$3,562	\$41,790		-41,790	-100.00
X) REIMBURSEMENTS		7,000		-7,000	-100.00
TOTAL	\$3,562	\$48,790		-48,790	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30179 JAG 2016-2019

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.
- 4 NEEDED EQUIPMENT FOR CARS AND DEPUTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$40,889	\$3,423		-3,423	-100.00
X) CAPITAL OUTLAY		47,265	8,794	-38,471	-81.40
TOTAL	\$40,889	\$50,688	\$8,794	-41,894	-82.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$40,889	\$40,888	\$8,794	-32,094	-78.49
J) CHARGES FOR SERVICES-SALES		9,800		-9,800	-100.00
TOTAL	\$40,889	\$50,688	\$8,794	-41,894	-82.65

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30180 JAG 2017-2020

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES			\$30,366	30,366	100.00
X) CAPITAL OUTLAY			30,366	30,366	100.00
TOTAL			\$60,732	60,732	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS			\$60,732	60,732	100.00
TOTAL			\$60,732	60,732	100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33405 SHERIFF SUPPORT SERVICES

DESCRIPTION:

THE SHERIFF SUPPORT SERVICES WILL ASSIST THE SAGINAW COUNTY SHERIFF'S OFFICE AND PROVIDE SERVICES IN SEVERAL DIFFERENT AREAS AS NEEDED NOT LIMITED, BUT TO INCLUDE WORKING WITH DEPUTIES AT THE DOW EVENT CENTER, WORK FESTIVALS, PARADES, AND OTHER COMMUNITY EVENTS SCHEDULED. THEY WILL ALSO ASSIST WITH CLOSING SCHEDULED COUNTY PARKS.

SERVICES PROVIDED:

- 1 CLOSE SCHEDULED COUNTY PARKS
- 2 WORK PARADES AND FESTIVALS IN THE COUNTY AS NEEDED
- 3 WORK SCHEDULED EVENTS AT THE DOW AS NEEDED
- 4 WORK COMMUNITY EVENTS AS NEEDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$8,102	\$9,000	\$8,200	-800	-8.89
B) EMPLOYEE FRINGE BENEFITS	981	1,091	1,091	0	0.00
C) OPERATING SUPPLIES	1,499	8,899	2,300	-6,599	-74.16
D) OTHER SERVICES & CHARGES	10,278	6,265	4,580	-1,685	-26.90
X) CAPITAL OUTLAY		2,500	7,829	5,329	213.16
TOTAL	\$20,860	\$27,755	\$24,000	-3,755	-13.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES		\$3,005		-3,005	-100.00
M) INTEREST EARNED	35			0	0.00
X) REIMBURSEMENTS	21,400	24,750	24,000	-750	-3.03
TOTAL	\$21,435	\$27,755	\$24,000	-3,755	-13.53

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$42,721	\$45,012	\$48,355	3,343	7.43
B) EMPLOYEE FRINGE BENEFITS	33,478	38,377	22,644	-15,733	-41.00
C) OPERATING SUPPLIES	850	1,334		-1,334	-100.00
D) OTHER SERVICES & CHARGES	9,605	12,699		-12,699	-100.00
X) CAPITAL OUTLAY	91			0	0.00
TOTAL	\$86,745	\$97,422	\$70,999	-26,423	-27.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$55,421	\$45,999	\$45,999	0	0.00
X) REIMBURSEMENTS	52,074	62,250	25,000	-37,250	-59.84
Z) OTHER REVENUES		-10,827		10,827	-100.00
TOTAL	\$107,495	\$97,422	\$70,999	-26,423	-27.12

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$114,577	\$32,894	\$65,533	32,639	99.22
B) EMPLOYEE FRINGE BENEFITS	114,630	49,122	49,830	708	1.44
C) OPERATING SUPPLIES	20,492	24,335	22,000	-2,335	-9.60
D) OTHER SERVICES & CHARGES	407,024	404,973	395,547	-9,426	-2.33
X) CAPITAL OUTLAY	182			0	0.00
TOTAL	\$656,905	\$511,324	\$532,910	21,586	4.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$2,750	\$16,720	\$3,000	-13,720	-82.06
H) CHARGES FOR SERVICES-FEES	6,495	7,200	6,950	-250	-3.47
J) CHARGES FOR SERVICES-SALES	15,000			0	0.00
K) CHARGES FOR SERVICES-USER FEE	28,162	28,500	28,500	0	0.00
X) REIMBURSEMENTS	474,586	514,600	485,100	-29,500	-5.73
Z) OTHER REVENUES		-55,696	9,360	65,056	-116.81
TOTAL	\$526,993	\$511,324	\$532,910	21,586	4.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	SHERIFF'S OFFICE CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

DESCRIPTION:

PROSECUTION OF AUTO THEFT AND RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$86,686	\$91,343	\$91,827	484	0.53
B) EMPLOYEE FRINGE BENEFITS	52,249	59,219	62,287	3,068	5.18
C) OPERATING SUPPLIES	86	300	100	-200	-66.67
D) OTHER SERVICES & CHARGES	1,182	1,221	1,121	-100	-8.19
X) CAPITAL OUTLAY		1,800		-1,800	-100.00
TOTAL	\$140,203	\$153,883	\$155,335	1,452	0.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$64,739	\$71,406	\$69,456	-1,950	-2.73
W) CONTRIBUTIONS FROM OTHER FUND	75,465	81,727	85,879	4,152	5.08
X) REIMBURSEMENTS		750		-750	-100.00
TOTAL	\$140,204	\$153,883	\$155,335	1,452	0.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

DESCRIPTION:

VICTIM'S RIGHTS DIVISION IS DEDICATED TO SERVING THE NEEDS OF CRIME VICTIMS IN ACCORDANCE WITH THE REQUIREMENTS OF THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SERVICES PROVIDED:

- 1 AS SET FOR IN THE MICHIGAN CRIME VICTIMS RIGHTS ACT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$103,471	\$118,394	\$129,920	11,526	9.74
B) EMPLOYEE FRINGE BENEFITS	75,877	113,878	121,451	7,573	6.65
C) OPERATING SUPPLIES	3,293	3,900	3,300	-600	-15.39
D) OTHER SERVICES & CHARGES	4,189	14,721	4,513	-10,208	-69.34
TOTAL	\$186,830	\$250,893	\$259,184	8,291	3.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$184,328	\$218,599	\$218,599	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	350	908	400	-508	-55.95
W) CONTRIBUTIONS FROM OTHER FUND	2,162	28,886	40,185	11,299	39.12
X) REIMBURSEMENTS		2,500		-2,500	-100.00
TOTAL	\$186,840	\$250,893	\$259,184	8,291	3.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

DESCRIPTION:

LITIGATE FORFEITURES REGARDING PROPERTY SEIZED FROM CRIMINALS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$117,656	\$133,432	\$126,263	-7,169	-5.37
B) EMPLOYEE FRINGE BENEFITS	65,321	93,776	78,809	-14,967	-15.96
D) OTHER SERVICES & CHARGES	1,442	1,442	1,442	0	0.00
TOTAL	\$184,419	\$228,650	\$206,514	-22,136	-9.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$12,784	\$12,784	\$12,784	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	160,918	164,866	143,730	-21,136	-12.82
X) REIMBURSEMENTS	10,717	51,000	50,000	-1,000	-1.96
TOTAL	\$184,419	\$228,650	\$206,514	-22,136	-9.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

DESCRIPTION:

HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF DRUG CRIMES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$10,717	\$50,000	\$50,000	0	0.00
TOTAL	\$10,717	\$50,000	\$50,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
L) FINES & FORFEITS	\$10,717	\$50,000	\$50,000	0	0.00
TOTAL	\$10,717	\$50,000	\$50,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE ALL EVIDENCE AND LEGAL BASED PRACTICES, INCLUDING COMPAS AND PRAXIS RISK/NEEDS ASSESSMENTS, CASE MANAGEMENT, VETERAN'S TRAUMA RECOVERY, WOMENS TRAUMA, MENS DOMESTIC VIOLENCE, OPIATE PROGRAM PLUS PROGRAM AND SUBSTANCE ABUSE TESTING. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YEAR AND YEAR END REPORTS WITH PROGRAM UTILIZATION INFORMATION TO THE STATE. PROVIDES MONTHLY FINANCIAL STATEMENTS REGARDING PROGRAM EXPENDITURES TO THE MDOC-OCC

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 BOARD PRIORITIES AND OBJECTIVES
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES, CIRCUIT COURT PROBATION OFFICERS AND PRETRIAL CLIENTS.
- 5 SUPERVISES STAFF, PROVIDES TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.
- 6 SUBMITS FINANCIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY THE STATE TO ENSURE PROGRAM AND FUNDING INTEGRITY

GOALS OR OBJECTIVES:

CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET FELONY OFFENDERS FOR COMMUNITY CORRECTIONS PROGRAMMING, INCLUDING MALE/FEMALE PROBATION VIOLATORS WITH NEW CHARGES AND WITH TECHNICAL VIOLATIONS. SUPPORT AND PROVIDE ACCESS TO SERVICES FOR ALL SPECIALTY COURTS AND PROGRAMS.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$34,335	\$59,920	\$16,032	-43,888	-73.25
B) EMPLOYEE FRINGE BENEFITS	19,017	53,034	10,751	-42,283	-79.73
C) OPERATING SUPPLIES	2,125	2,500	1,600	-900	-36.00
D) OTHER SERVICES & CHARGES	8,272	5,829	4,391	-1,438	-24.67
X) CAPITAL OUTLAY	1,042	5,000		-5,000	-100.00
TOTAL	\$64,791	\$126,283	\$32,774	-93,509	-74.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$64,792	\$112,728	\$15,768	-96,960	-86.01
W) CONTRIBUTIONS FROM OTHER FUND			17,006	17,006	100.00
X) REIMBURSEMENTS		13,555		-13,555	-100.00
TOTAL	\$64,792	\$126,283	\$32,774	-93,509	-74.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.23
AUTHORIZED POSITION TOTAL		.23

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND FEMALE OFFENDERS ON CC PROBATION, PRETRIAL CLIENTS, PAROLEES, AND SAI BOOT CAMP GRADUATES. ALL RESIDENTIAL FACILITIES PROVIDING SERVICES THROUGH A MDOC CONTRACT ARE ACCESSIBLE TO ALL CCAB'S STATEWIDE. TRI-CAP PROVIDES SEVERAL COGNITIVE PROGRAMS, FUNDED THROUGH THE SAGINAW COUNTY COMMUNITY CORRECTIONS OFFICE, AND PROVIDES OPIATE TREATMENT, DOMESTIC VIOLENCE COUNSELING, TRAUMA RECOVERY, JOB TRAINING THROUGH DELTA COLLEGE AND MICHIGAN WORKS AND WOMENS EMPOWERMENT

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP 24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION, INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT AND HEALTH CARE.
- 2 EMPLOYMENT DEVELOPMENT AND PLACEMENT, EDUCATION REMEDIATION GENDER SPECIFIC TRAUMA PROGRAMS, SUBSTANCE ABUSE TESTING AND COMMUNITY SERVICE PROGRAMS
- 3 EACH PARTICIPANT RECEIVES A MINIMUM OF 20 HOURS OF EVIDENCE BASED THERAPY EACH WEEK; MDOC REQUIRES A MINIMUM OF 10 HOURS PER WEEK
- 4 TRI-CAP ALLOWS FOR COMMUNITY PROGRAMS, SUCH AS RECOVERY COACHES, AA/NA, PEER 360 AND YWCA TO COME INTO THE FACILITY TO TEACH CLASSES, INCLUDING PARENTING SKILLS AND HEALTHY LIVING
- 5 WORKS WITH MSU EXTENSION AND MIWORKS! AND FINANCIAL INSTITUTIONS TO PROVIDE CLIENTS WITH TRADES, SKILLS AND BUDGET PLANNING.
- 6 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
- 7 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER A SENTENCING ALTERNATIVE TO PRISON FOR FELONY OFFENDERS ON SUPERVISION. PROGRAMS INCLUDE SUBSTANCE ABUSE COUNSELING JOB TRAINING AND EDUCATION. TRI-CAP PROVIDES OVER 4000 HOURS OF VOLUNTEER HOURS PER MONTH TO SAGINAW AND SURROUNDING COMMUNITIES. OVER THE COURSE OF THE LAST 2 YEARS HAS BEEN THE ONLY FACILITY TO OFFER SPECIALIZED RESIDENTIAL SERVICES FOR OPIATE ADDICTED OFFENDERS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$84,990	\$103,500	\$74,225	-29,275	-28.29
TOTAL	\$84,990	\$103,500	\$74,225	-29,275	-28.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$84,990	\$103,500	\$74,225	-29,275	-28.29
TOTAL	\$84,990	\$103,500	\$74,225	-29,275	-28.29

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES EVIDENCE/LEGAL BASED BOND REVIEWS AND SENTENCING RECOMMENDATIONS TO ALL SAGINAW COUNTY JUDGES FOR CLIENTS ON FELONY PROBATION WITH A TECHNICAL VIOLATION OR WITH NEW SENTENCES. STAFF COMPLETES COMPAS ASSESSMENTS TO ADDRESS THE CLIENTS RISKS AND NEEDS; TARGETING MEDIUM-HIGH RISK OFFENDERS FOR VARIOUS COMMUNITY PROGRAMS FUNDING THROUGH THE COMMUNITY CORRECTIONS GRANT OR TO LOCAL SPECIALTY COURTS. PRETRIAL STAFF VERIFIES ATTENDANCE AT COGNITIVE PROGRAMS, REFERS CLIENTS TO RECEIVE MEDICATION ASSISTED TREATMENT, AND WORKS WITH CIRCUIT COURT PROBATION TO FIND ALTERNATIVES TO PRISON INCARCERATION WHILE COMPLETING COMMUNITY SUPERVISION. STAFF MEMBERS ALSO REFER CLIENTS TO SPECIALIZED PROGRAMS TO REDUCE INCARCERATION.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES COMPLETES EVIDENCE BASED ASSESSMENTS FOR FELONY OFFENDERS AT THE SAGINAW COUNTY JAIL TO ADDRESS THE CLIENTS RISKS AND NEEDS WHILE ON COMMUNITY SUPERVISION
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS AND USES EBP.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR. COMPLETES DRUG TESTING FOR INDIGENT OFFENDERS ON PRETRIAL SUPERVISION IF NEEDED.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS FOR LEAST RESTRICTIVE BOND CONDITIONS AND MAINTAINS ACCREDITATION THROUGH NAPSA.
- 7 PROVIDES WRITTEN REPORTS TO THE JUDGES AND WORKS IN CONJUNCTION WITH COURT AFFILIATED AGENCIES, SUCH AS PROBATION DEPARTMENTS TO REDUCE PRISON INCARCERATION.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL ALTERNATIVE TO FELONY OFFENDERS, AND JUDGES IN ORDER TO IMPROVE PRISON COMMITMENT RATES AND TO PROMOTE PUBLIC SAFETY. TO PROVIDE CASE MANAGEMENT SERVICES TO OFFENDERS ON CIRCUIT COURT FELONY PROBATION INCLUDING VIOLATIONS OR NEW SENTENCES AND ACCESS RESIDENTIAL SERVICES FOR OFFENDERS COMBATING SUBSTANCE USE DISORDER AND TRAUMA EVENTS

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$116,860	\$131,346	\$129,045	-2,301	-1.75
B) EMPLOYEE FRINGE BENEFITS	124,616	137,573	157,245	19,672	14.30
C) OPERATING SUPPLIES	5,870	45,000	35,000	-10,000	-22.22
D) OTHER SERVICES & CHARGES	4,994	2,164	2,164	0	0.00
TOTAL	\$252,340	\$316,083	\$323,454	7,371	2.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$282,591	\$306,638	\$117,000	-189,638	-61.85
W) CONTRIBUTIONS FROM OTHER FUND			167,214	167,214	100.00
X) REIMBURSEMENTS		9,445		-9,445	-100.00
Z) OTHER REVENUES			39,240	39,240	100.00
TOTAL	\$282,591	\$316,083	\$323,454	7,371	2.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	3.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$213,096	\$213,096	\$104,000	-109,096	-51.20
TOTAL	\$213,096	\$213,096	\$104,000	-109,096	-51.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$213,096	\$213,096	\$104,000	-109,096	-51.20
TOTAL	\$213,096	\$213,096	\$104,000	-109,096	-51.20

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET
- i. INDUSTRY.

GOALS OR OBJECTIVES:

THE SUGAR BEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$1,121	\$7,260	\$7,556	296	4.08
D) OTHER SERVICES & CHARGES	144,336	152,240	151,944	-296	-0.20
TOTAL	\$145,457	\$159,500	\$159,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$144,909	\$159,500	\$159,500	0	0.00
J) CHARGES FOR SERVICES-SALES	366			0	0.00
M) INTEREST EARNED	182			0	0.00
TOTAL	\$145,457	\$159,500	\$159,500	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	4,897	5,100	5,100	0	0.00
TOTAL	\$16,897	\$17,100	\$17,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$16,897	\$17,100	\$17,100	0	0.00
TOTAL	\$16,897	\$17,100	\$17,100	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)
- 5 INTENSIVE PROBATION

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	2			
DAY TREATMENT CASES	3			
ELECTRONIC TETHER CASES	17			
INTENSIVE SUPERVISION CASES	56			
TITLE IV-E PLACEMENTS				
ACT 150 COMMITMENTS	1			

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$315,243	\$311,578	\$315,448	3,870	1.24
B) EMPLOYEE FRINGE BENEFITS	219,501	255,768	280,665	24,897	9.73
D) OTHER SERVICES & CHARGES	628,436	1,148,187	784,379	-363,808	-31.69
X) CAPITAL OUTLAY		250		-250	-100.00
TOTAL	\$1,163,180	\$1,715,783	\$1,380,492	-335,291	-19.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$89,293	\$87,000	\$83,500	-3,500	-4.02
E) STATE GRANTS	1,990,165	2,634,519	2,457,353	-177,166	-6.73
F) LOCAL GRANTS	51,063	286,900	160,000	-126,900	-44.23
U) CONTRIB & DONAT-PUB & PRIVATE	25,551	55,000	25,000	-30,000	-54.55
W) CONTRIBUTIONS FROM OTHER FUND	1,243,412	1,243,412	1,753,177	509,765	41.00
X) REIMBURSEMENTS	351,988	551,000	345,500	-205,500	-37.30
Z) OTHER REVENUES		919,206	664,177	-255,029	-27.75
TOTAL	\$3,751,472	\$5,777,037	\$5,488,707	-288,330	-4.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	COURT ADMINISTRATOR	.15
M13	DEPUTY CIR CT ADMINISTRATOR	.50
P11	SENIOR INTAKE OFFICER	.80
P05	JUVENILE PROBATION OFF	2.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		5.45

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 22 FULL TIME DIRECT CARE STAFF AND 15 PART TIME STAFF. THE FACILITY EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES ARE PROVIDED TO HELP THE YOUTH LEARN AND DEVELOP PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 SACARED HEART REHABILITATION SERVICES AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION AND LIFE SKILLS PROGRAMMING ONCE A WEEK FOR EACH GROUP.
- 7 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:	2016	2017	2018	2019
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF INTAKES	225	428		
CHILD CARE DAYS	12,822	11,828		
AVERAGE STAY (DAYS) IN DETENTION	28	28		

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.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$1,367,673	\$1,484,388	\$1,457,010	-27,378	-1.85
B) EMPLOYEE FRINGE BENEFITS	1,303,938	1,604,284	1,684,643	80,359	5.01
C) OPERATING SUPPLIES	146,706	161,540	146,400	-15,140	-9.37
D) OTHER SERVICES & CHARGES	812,422	805,842	812,162	6,320	0.78
X) CAPITAL OUTLAY	3,374	5,200	8,000	2,800	53.85
TOTAL	\$3,634,113	\$4,061,254	\$4,108,215	46,961	1.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J06	COOK SUPERVISOR	1.00
J04	MAINTENANCE WORKER III	1.00
J04	STENO-SECRETARY I	1.00
J03	RECEPTION/CLERK	1.00
J02	COOK	.67
J02	UTILITY WORKER	1.00
T14	SHIFT SUPERVISOR	4.00
T13	DETENT. YTH. TEAM SPECIALIST	1.00
T11	DETENT. YTH. CARE SPEC.	21.00
AUTHORIZED POSITION TOTAL		33.67

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT. FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$350	\$275	\$275	0	0.00
TOTAL	\$350	\$275	\$275	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
U) CONTRIB & DONAT-PUB & PRIVATE		\$275	\$275	0	0.00
TOTAL		\$275	\$275	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE DEPARTMENT OF HEALTH HUMAN SERVICE IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

- 1 PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
- 2 DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$988,487	\$1,025,160	\$867,160	-158,000	-15.41
TOTAL	\$988,487	\$1,025,160	\$867,160	-158,000	-15.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$478,794	\$484,400	\$417,750	-66,650	-13.76
W) CONTRIBUTIONS FROM OTHER FUND	464,260	540,760	449,410	-91,350	-16.89
TOTAL	\$943,054	\$1,025,160	\$867,160	-158,000	-15.41

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$2,400	\$3,600	\$3,600	0	0.00
C) OPERATING SUPPLIES	19	50	50	0	0.00
D) OTHER SERVICES & CHARGES	2,786	6,100	4,350	-1,750	-28.69
TOTAL	\$5,205	\$9,750	\$8,000	-1,750	-17.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
W) CONTRIBUTIONS FROM OTHER FUND	\$5,156	\$9,750	\$8,000	-1,750	-17.95
TOTAL	\$5,156	\$9,750	\$8,000	-1,750	-17.95

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$39	\$1,300		-1,300	-100.00
D) OTHER SERVICES & CHARGES	35,591	80,700		-80,700	-100.00
TOTAL	\$35,630	\$82,000		-82,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$35,631	\$82,000		-82,000	-100.00
TOTAL	\$35,631	\$82,000		-82,000	-100.00

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 2019 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS. PARKING IMPROVEMENTS IN THE JUDGES/COURT STREET LOTS, ALL PARKING LOT LIGHTS REPLACED TO LED.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$29,620	\$28,514	\$29,503	989	3.47
B) EMPLOYEE FRINGE BENEFITS	43,278	43,600	46,168	2,568	5.89
C) OPERATING SUPPLIES	656	1,050	1,050	0	0.00
D) OTHER SERVICES & CHARGES	18,606	34,336	23,279	-11,057	-32.20
TOTAL	\$92,160	\$107,500	\$100,000	-7,500	-6.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
L) FINES & FORFEITS	\$18,350	\$23,000	\$20,000	-3,000	-13.04
R) RENTS & LEASES	77,969	80,000	80,000	0	0.00
X) REIMBURSEMENTS		4,500		-4,500	-100.00
TOTAL	\$96,319	\$107,500	\$100,000	-7,500	-6.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$1,175	\$2,377	\$450	-1,927	-81.07
TOTAL	\$1,175	\$2,377	\$450	-1,927	-81.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$559	\$369	\$369	0	0.00
M) INTEREST EARNED	616	2,008	81	-1,927	-95.97
TOTAL	\$1,175	\$2,377	\$450	-1,927	-81.07

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$8,601	\$8,421	\$8,530	109	1.29
TOTAL	\$8,601	\$8,421	\$8,530	109	1.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$952	\$3,321	\$980	-2,341	-70.49
M) INTEREST EARNED	7,648	5,100	7,550	2,450	48.04
TOTAL	\$8,600	\$8,421	\$8,530	109	1.29

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

DESCRIPTION:

THIS ACCOUNT CONTAINS 2010 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$15,407	\$13,420	\$15,500	2,080	15.50
TOTAL	\$15,407	\$13,420	\$15,500	2,080	15.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$3,640	\$7,380	\$3,840	-3,540	-47.97
M) INTEREST EARNED	11,767	6,040	11,660	5,620	93.05
TOTAL	\$15,407	\$13,420	\$15,500	2,080	15.50

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2011 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$22,226	\$29,034	\$22,226	-6,808	-23.45
TOTAL	\$22,226	\$29,034	\$22,226	-6,808	-23.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$7,620	\$14,584	\$7,665	-6,919	-47.44
M) INTEREST EARNED	14,605	14,200	14,561	361	2.54
X) REIMBURSEMENTS		250		-250	-100.00
TOTAL	\$22,225	\$29,034	\$22,226	-6,808	-23.45

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2012 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$68,679	\$110,474	\$64,950	-45,524	-41.21
TOTAL	\$68,679	\$110,474	\$64,950	-45,524	-41.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$28,886	\$54,724	\$28,900	-25,824	-47.19
M) INTEREST EARNED	39,792	55,500	36,050	-19,450	-35.05
X) REIMBURSEMENTS		250		-250	-100.00
TOTAL	\$68,678	\$110,474	\$64,950	-45,524	-41.21

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25415 DELINQUENT FORECLOSURE 2015

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2013 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$200,337			0	0.00
D) OTHER SERVICES & CHARGES	456,766	354,498	164,988	-189,510	-53.46
TOTAL	\$256,429	\$354,498	\$164,988	-189,510	-53.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$129,652	\$154,248	\$37,488	-116,760	-75.70
M) INTEREST EARNED	126,776	200,000	127,500	-72,500	-36.25
X) REIMBURSEMENTS		250		-250	-100.00
TOTAL	\$256,428	\$354,498	\$164,988	-189,510	-53.46

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25416 DELINQUENT FORECLOSURE 2016

DESCRIPTION:

THIS ACCOUNT CONTAINS 2014 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$122,841			0	0.00
B) EMPLOYEE FRINGE BENEFITS	296,202			0	0.00
C) OPERATING SUPPLIES	62,230			0	0.00
D) OTHER SERVICES & CHARGES	677,764	317,791	188,600	-129,191	-40.65
TOTAL	\$1,159,037	\$317,791	\$188,600	-129,191	-40.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$679,382	\$260,791	\$131,600	-129,191	-49.54
M) INTEREST EARNED	479,656	57,000	57,000	0	0.00
TOTAL	\$1,159,038	\$317,791	\$188,600	-129,191	-40.65

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25417 DELINQUENT FORECLOSURE 2017

DESCRIPTION:

THIS ACCOUNT CONTAINS 2015 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$5,664	\$125,553		-125,553	-100.00
B) EMPLOYEE FRINGE BENEFITS		97,731		-97,731	-100.00
D) OTHER SERVICES & CHARGES	433,152	363,516	270,000	-93,516	-25.73
TOTAL	\$438,816	\$586,800	\$270,000	-316,800	-53.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$283,858	\$354,300	\$142,000	-212,300	-59.92
M) INTEREST EARNED	154,958	232,500	128,000	-104,500	-44.95
TOTAL	\$438,816	\$586,800	\$270,000	-316,800	-53.99

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25418 DELINQUENT FORECLOSURE 2018

DESCRIPTION:

THIS ACCOUNT DEALS WITH 2016 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES			\$119,057	119,057	100.00
B) EMPLOYEE FRINGE BENEFITS			100,466	100,466	100.00
C) OPERATING SUPPLIES			67,000	67,000	100.00
D) OTHER SERVICES & CHARGES		330,370	718,477	388,107	117.48
X) CAPITAL OUTLAY			5,000	5,000	100.00
TOTAL		\$330,370	\$1,010,000	679,630	205.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED		\$252,000	\$527,000	275,000	109.13
M) INTEREST EARNED		78,370	483,000	404,630	516.31
TOTAL		\$330,370	\$1,010,000	679,630	205.72

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP TAX SPEC/FORECLOSE&AUDIT	1.00
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
AUTHORIZED POSITION TOTAL		2.27

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25419 DELINQUENT FORECLOSURE 2019

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES			\$398,300	398,300	100.00
X) CAPITAL OUTLAY			5,000	5,000	100.00
TOTAL			\$403,300	403,300	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED			\$248,000	248,000	100.00
M) INTEREST EARNED			155,300	155,300	100.00
TOTAL			\$403,300	403,300	100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

GOALS OR OBJECTIVES:

TO IMPROVE THE QUALITY OF NEIGHBORHOODS AND OTHER AREAS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
C) OPERATING SUPPLIES	\$285,854	\$307,350	\$607,350	300,000	97.61
D) OTHER SERVICES & CHARGES	1,362,578	882,045	1,437,189	555,144	62.94
X) CAPITAL OUTLAY	419,547			0	0.00
Y) DEBT SERVICE			91,800	91,800	100.00
TOTAL	\$1,496,271	\$1,189,395	\$2,136,339	946,944	79.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) TAXES	\$148,404	\$62,000	\$200,000	138,000	222.58
J) CHARGES FOR SERVICES-SALES	4,200	25,000	200,000	175,000	700.00
M) INTEREST EARNED	11,230	1,000	10,000	9,000	900.00
U) CONTRIB & DONAT-PUB & PRIVATE	884,741			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,657,658	1,093,438	1,607,309	513,871	47.00
X) REIMBURSEMENTS	26,346			0	0.00
Z) OTHER REVENUES		7,957	119,030	111,073	1395.92
TOTAL	\$2,732,579	\$1,189,395	\$2,136,339	946,944	79.62

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25103 HELP 4 HARDEST HIT BLIGHT PROG

DESCRIPTION:

THE SAGINAW COUNTY LAND BANK AUTHORITY, IN CONJUNCTION WITH CITY OF SAGINAW, TO PURCHASE AND DEMOLISH BLIGHTED PROPERTIES IN CENSUS TRACTS 4, 6, 7, 8, 9, 10, 11, 13, 16, 17, 18, AND 19 IN THE CITY OF SAGINAW AND WITHIN 10 BLOCKS OF THE CITY LIMITS WITHIN BUENA VISTA CHARTER TOWNSHIP, CARROLLTON TOWNSHIP, SPAULDING TOWNSHIP, BRIDGEPORT CHARTER TOWNSHIP, AND SAGINAW CHARTER TOWNSHIP. THE TERM IS FROM 03/01/17 TO 08/31/18 AND COVERS ALL COSTS ASSOCIATED WITH ACQUISITION AND DEMOLITION UP TO \$25,000 PER PROPERTY. THIS AMOUNT ALSO INCLUDES A STIPEND OF THE LESSER OF 10% OR \$500 OF PROJECT COSTS FOR ADMINISTRATION EXPENSES AND \$750 PER PROJECT FOR MAINTENANCE COSTS FUNDING IS THROUGH MHA/MSHDA. TOTAL AMOUNT IS \$2.5 MILLION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$288,369			0	0.00
D) OTHER SERVICES & CHARGES	340,006		260,000	260,000	100.00
X) CAPITAL OUTLAY	454,246		190,000	190,000	100.00
TOTAL	\$1,082,621		\$450,000	450,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS	\$1,082,622		\$450,000	450,000	100.00
TOTAL	\$1,082,622		\$450,000	450,000	100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25104 BLIGHT ELIMINATION GRANT

DESCRIPTION:

PROJECT FUNDS WILL BE USED IN SAGINAW TO DEMOLISH 67 LAND BANK OWNED BLIGHTED HOMES IN THE AREA. DEMOLITION OF BLIGHTED HOUSING IN THE AREA WILL HELP TO PROMOTE SAFETY AROUND THE LOCAL CHURCHES, SCHOOLS, AND HOSPITALS. EMPTY LOTS ALLOW FOR BUSINESSES TO EXPAND AND NEW BUSINESSES TO LOCATE. IN ADDITION, WITHOUT THE BLIGHTED STRUCTURES NEW RESIDENTS WILL BE ABLE TO BUILD HOMES FOR THEMSELVES, RAISING PROPERTY VALUES IN THE NEIGHBORHOODS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES			\$250,000	250,000	100.00
X) CAPITAL OUTLAY			50,000	50,000	100.00
TOTAL			\$300,000	300,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
E) STATE GRANTS			\$150,000	150,000	100.00
X) REIMBURSEMENTS			150,000	150,000	100.00
TOTAL			\$300,000	300,000	100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5002' AND A CROSSWIND RUNWAY IS 2950'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED 24/7 BY USE OF SELF SERVE PUMPS. JET/A CAN ALSO BE DLIVERED VIA TRUCK UPON REQUEST. 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. BOTH FUELS ARE AVAILABLE SELF-SERVE 24 HOURS. FULL SERVICE JET-A UPON REQUEST.
- 2 THE MAIN RUNWAY WAS IMPROVED IN 2017 BRINGING IT TO 5002' GROOVED RUNWAY.
- 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.

GOALS OR OBJECTIVES:

FY 2019 THE AIRPORT WILL CONTINUE THE UPGRADE OF THE MAIN RUNWAY WITH NEW LIGHTS. THE PROJECT COST OF \$411,000 HAS A LOCAL MATCH OF \$37,000. THE H.W. BROWNE AIRPORT STRIVES TO BE A FULLY FUNCTIONABLE AIRPORT TO SERVE THOSE THAT HAVE AIR TRAVEL NEEDS IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$150	\$600	\$350	-250	-41.67
B) EMPLOYEE FRINGE BENEFITS	11			0	0.00
C) OPERATING SUPPLIES	150,226	163,796	164,046	250	0.15
D) OTHER SERVICES & CHARGES	316,526	467,074	465,104	-1,970	-0.42
X) CAPITAL OUTLAY	-12,140	45,000	52,000	7,000	15.56
TOTAL	\$454,772	\$676,470	\$681,500	5,030	0.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) FEDERAL GRANTS	\$582,433	\$40,500	\$37,000	-3,500	-8.64
E) STATE GRANTS	32,357	2,250	2,250	0	0.00
H) CHARGES FOR SERVICES-FEES	700	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	233,575	230,000	230,000	0	0.00
R) RENTS & LEASES	104,172	103,420	103,950	530	0.51
X) REIMBURSEMENTS	6,654		8,000	8,000	100.00
Z) OTHER REVENUES		300,000	300,000	0	0.00
TOTAL	\$959,891	\$676,470	\$681,500	5,030	0.74

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$376,714	\$404,000	\$368,500	-35,500	-8.79
D) OTHER SERVICES & CHARGES	362,741	384,500	362,895	-21,605	-5.62
X) CAPITAL OUTLAY	2,659	2,000	4,105	2,105	105.25
TOTAL	\$742,114	\$790,500	\$735,500	-55,000	-6.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
H) CHARGES FOR SERVICES-FEES	\$19,444	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	360,820	400,000	365,000	-35,000	-8.75
K) CHARGES FOR SERVICES-USER FEE	282,484	300,000	282,500	-17,500	-5.83
M) INTEREST EARNED	6			0	0.00
X) REIMBURSEMENTS	15,799	5,500	3,000	-2,500	-45.46
Z) OTHER REVENUES	63,559	65,000	65,000	0	0.00
TOTAL	\$742,112	\$790,500	\$735,500	-55,000	-6.96

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 Technology 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 2019 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

DESCRIPTION:

THIS ACTIVITY IS A SAVINGS PLAN FOR EMPLOYEES EMPLOYEES THAT ARE NOT ELIGIBLE TO RECEIVE RETIREE HEALTHCARE. IT IS A REIMBURSEMENT PLAN TO BE USED AFTER TERMINATION FROM EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$309,715	\$346,000	\$346,000	0	0.00
TOTAL	\$309,715	\$346,000	\$346,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$11			0	0.00
X) REIMBURSEMENTS	309,715	346,000	346,000	0	0.00
TOTAL	\$309,726	\$346,000	\$346,000	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED 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 EMPLOYEES ENROLLED IN THE DEFINED BENEFIT RETIREMENT PLAN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$758,293	\$2,525,020	\$3,076,960	551,940	21.86
D) OTHER SERVICES & CHARGES	69,007	70,639	72,640	2,001	2.83
TOTAL	\$827,300	\$2,595,659	\$3,149,600	553,941	21.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
M) INTEREST EARNED	\$2,701			0	0.00
X) REIMBURSEMENTS	846,524	2,571,689	3,149,600	577,911	22.47
Z) OTHER REVENUES		23,970		-23,970	-100.00
TOTAL	\$849,225	\$2,595,659	\$3,149,600	553,941	21.34

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
ACTIVITY: 25800 INFORMATION TECHNOLOGY

DESCRIPTION:

UTILIZING INITIATIVES LAID OUT IN THE 2018 SAGINAW COUNTY BOARD OF COMMISSIONERS PRIORITIES COMMITTED IN THEIR STRATEGIC PLANNING SESSION, THE INFORMATION TECHNOLOGY DEPARTMENT WILL BE RESPONSIBLE FOR THE MODERNIZATION OF THE MAINFRAME ENVIRONMENT, DEVELOPING A STATE OF ART PHYSICAL IT DEPARTMENT, WORLD-CLASS FIBER INFRASTRUCTURE TO INTER-CONNECT ALL OFF-SITE FACILITIES, AND DEVELOP A WEBSITE THAT EXHIBITS SAGINAW COUNTY'S STRENGTHS AND OPPORTUNITY FOR COMMUNITY ENGAGEMENT.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE PHONE, INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND NECESSARY INTEGRATION FOR WEB APPLICATIONS.
- 7 MIGRATION OF MAINFRAME SERVICES TO APPLICATION BASED PROGRAMS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO INCREASE END USER EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING STATE OF THE ART INFORMATION TECHNOLOGY SOLUTIONS.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
 ACTIVITY: 25800 INFORMATION TECHNOLOGY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$682,266	\$724,566	\$778,900	54,334	7.50
B) EMPLOYEE FRINGE BENEFITS	518,590	596,324	646,143	49,819	8.35
C) OPERATING SUPPLIES	24,541	22,400	21,850	-550	-2.46
D) OTHER SERVICES & CHARGES	795,458	1,002,969	933,857	-69,112	-6.89
X) CAPITAL OUTLAY	122,901	428,349	907,000	478,651	111.74
Y) DEBT SERVICE			200,000	200,000	100.00
TOTAL	\$2,143,756	\$2,774,608	\$3,487,750	713,142	25.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$142,078	\$146,393	\$146,393	0	0.00
X) REIMBURSEMENTS	2,238,067	2,184,921	2,947,971	763,050	34.92
Z) OTHER REVENUES		443,294	393,386	-49,908	-11.26
TOTAL	\$2,380,145	\$2,774,608	\$3,487,750	713,142	25.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	5.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	2.00
P10	PROJECT MANAGER	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		13.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$3,552			0	0.00
B) EMPLOYEE FRINGE BENEFITS	5,362			0	0.00
C) OPERATING SUPPLIES		1,200	1,200	0	0.00
D) OTHER SERVICES & CHARGES	5,195	28,173	5,568	-22,605	-80.24
TOTAL	\$14,109	\$29,373	\$6,768	-22,605	-76.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$105	\$200	\$200	0	0.00
R) RENTS & LEASES	5,945	6,568	6,568	0	0.00
Z) OTHER REVENUES		22,605		-22,605	-100.00
TOTAL	\$6,050	\$29,373	\$6,768	-22,605	-76.96

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 641 SOIL EROSION
 ACTIVITY: 44100 SOIL EROSION

DESCRIPTION:

PER ACT 451, PART 91 OF 1994, AS AMENDED, JANUARY 22, 2002, SAGINAW COUNTY BOARD OF COMMISSIONERS APPOINTED THE PUBLIC WORKS COMMISSIONER TO ADMINISTER AND ENFORCE THE SAGINAW COUNTY SOIL EROSION AND SEDIMENTATION CONTROL ORDINANCE #114. THIS PROGRAM REQUIRES THAT ANYONE DISTURBING SOIL FOR CONSTRUCTION OR OTHER EARTH DISTURBANCE TO OBTAIN A PERMIT BEFORE WORK BEGINS.

SERVICES PROVIDED:

- 1 ADMINISTERS ACT 451 (SOIL EROSION AND SEDIMENTATION ACT) THRU CONTRACTUAL AGREEMENT FOR THE COUNTY.

GOALS OR OBJECTIVES:

TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THRU ENFORCEMENT OF THE SOIL EROSION ACT 451 OF 1994, PART 91.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$19,857	\$44,184	\$43,589	-595	-1.35
B) EMPLOYEE FRINGE BENEFITS	18,268	35,571	43,442	7,871	22.13
C) OPERATING SUPPLIES	550	873	800	-73	-8.36
D) OTHER SERVICES & CHARGES	6,977	5,873	8,508	2,635	44.87
X) CAPITAL OUTLAY		34,600	35,200	600	1.73
TOTAL	\$45,652	\$121,101	\$131,539	10,438	8.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) BUSINESS LICENSES & PERMITS	\$101,664	\$80,000	\$95,000	15,000	18.75
J) CHARGES FOR SERVICES-SALES			31,000	31,000	100.00
X) REIMBURSEMENTS		1,250		-1,250	-100.00
Z) OTHER REVENUES		39,851	5,539	-34,312	-86.10
TOTAL	\$101,664	\$121,101	\$131,539	10,438	8.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
P07	PROJECT MANAGER	.50
	AUTHORIZED POSITION TOTAL	.80

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$93			0	0.00
D) OTHER SERVICES & CHARGES	4,565	284,300	284,300	0	0.00
TOTAL	\$4,658	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	8,574			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$8,574	\$284,300	\$284,300	0	0.00

FUND: 653 MAILING DEPARTMENT FUND
 ACTIVITY: 28900 MAILING DEPARTMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$81,740	\$165,044		-165,044	-100.00
D) OTHER SERVICES & CHARGES	7,177	12,956		-12,956	-100.00
TOTAL	\$88,917	\$178,000		-178,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
I) CHARGES FOR SERVICES-RENDERED	\$88,918	\$178,000		-178,000	-100.00
TOTAL	\$88,918	\$178,000		-178,000	-100.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS. TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES. TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$80,659	\$359,325	\$82,576	-276,749	-77.02
TOTAL	\$80,659	\$359,325	\$82,576	-276,749	-77.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES	\$221			0	0.00
R) RENTS & LEASES	78,452	60,582	55,924	-4,658	-7.69
Z) OTHER REVENUES		298,743	26,652	-272,091	-91.08
TOTAL	\$78,673	\$359,325	\$82,576	-276,749	-77.02

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29401 SHERIFF'S VEHICLE POOL

DESCRIPTION:

ALL VEHICLE COSTS ASSOCIATED WITH SHERIFF VEHICLES WILL BE CHARGED TO 661-29401.

SERVICES PROVIDED:

- 1 - LIABILITY INSURANCE FOR DIRECT VEHICLE PURCHASES
- 2 - MOTOR POOL CHARGES (WHICH INCLUDE LIABILITY INSURANCE FOR VEHICLES PURCHASED THROUGH THE COUNTY'S MOTOR POOL)
- 3 - INSURANCE DEDUCTIBLES CHARGED FOR DAMAGES TO VEHICLES
- 4 - GAS, GREASE & OIL
- 5 - VEHICLE REPAIRS & MAINTENANCE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
C) OPERATING SUPPLIES	\$121,315	\$128,000	\$128,000	0	0.00
D) OTHER SERVICES & CHARGES	177,252	178,559	178,559	0	0.00
TOTAL	\$298,567	\$306,559	\$306,559	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
R) RENTS & LEASES	\$296,837	\$306,559	\$306,559	0	0.00
X) REIMBURSEMENTS	1,730			0	0.00
TOTAL	\$298,567	\$306,559	\$306,559	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$47,790	\$48,886	\$49,250	364	0.74
B) EMPLOYEE FRINGE BENEFITS	19,633	23,199	24,690	1,491	6.43
C) OPERATING SUPPLIES	113	1,000	500	-500	-50.00
D) OTHER SERVICES & CHARGES	1,279,273	1,374,900	1,378,295	3,395	0.25
X) CAPITAL OUTLAY	36,500	1,000		-1,000	-100.00
TOTAL	\$1,383,309	\$1,448,985	\$1,452,735	3,750	0.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
J) CHARGES FOR SERVICES-SALES	\$5,306			0	0.00
M) INTEREST EARNED	18,083	9,000	15,000	6,000	66.67
X) REIMBURSEMENTS	1,437,897	1,439,985	1,437,735	-2,250	-0.16
TOTAL	\$1,461,286	\$1,448,985	\$1,452,735	3,750	0.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$14,872	\$15,084	\$15,098	14	0.09
B) EMPLOYEE FRINGE BENEFITS	7,491	8,763	9,225	462	5.27
D) OTHER SERVICES & CHARGES	36,069	33,693	34,700	1,007	2.99
TOTAL	\$58,432	\$57,540	\$59,023	1,483	2.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$58,433	\$57,540	\$59,023	1,483	2.58
TOTAL	\$58,433	\$57,540	\$59,023	1,483	2.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS OF ACTIVE EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS.
 THIS PROGRAM IS FULLY INSURED WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$46,060	\$65,941	\$65,941	0	0.00
D) OTHER SERVICES & CHARGES	60,068			0	0.00
TOTAL	\$106,128	\$65,941	\$65,941	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$382			0	0.00
X) REIMBURSEMENTS	52,107	65,941	65,941	0	0.00
TOTAL	\$52,489	\$65,941	\$65,941	0	0.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 450 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$16,859	\$17,498	\$17,519	21	0.12
B) EMPLOYEE FRINGE BENEFITS	5,370,571	5,840,517	6,813,487	972,970	16.66
C) OPERATING SUPPLIES	193			0	0.00
D) OTHER SERVICES & CHARGES	917,665	876,148	947,216	71,068	8.11
TOTAL	\$6,305,288	\$6,734,163	\$7,778,222	1,044,059	15.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$2,859	\$500	\$900	400	80.00
W) CONTRIBUTIONS FROM OTHER FUND	589,352			0	0.00
X) REIMBURSEMENTS	6,155,155	6,733,663	7,777,322	1,043,659	15.50
Z) OTHER REVENUES	292			0	0.00
TOTAL	\$6,747,658	\$6,734,163	\$7,778,222	1,044,059	15.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.30

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85210 HEALTH INSURANCE-HDHP HSA BCBS

DESCRIPTION:

THIS ACTIVITY IS A HIGH DEDUCTIBLE HEALTH PLAN OFFERED TO EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY CONTRIBUTES AN AMOUNT TO BE DETERMINED EACH YEAR INTO THE EMPLOYEES HSA ACCOUNT AND THE EMPLOYEE MAY OPT TO CONTRIBUTE A SET AMOUNT PER BIWEEKLY PAY. MAXIMUM CONTRIBUTION AMOUNTS ARE SET BY THE IRS.

GOALS OR OBJECTIVES:

TO OFFER A HIGH DEDUCTIBLE HEALTH PLAN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS			\$55,000	55,000	100.00
TOTAL			\$55,000	55,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS			\$55,000	55,000	100.00
TOTAL			\$55,000	55,000	100.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 505 EMPLOYEES AND 494 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 197 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$145,461	\$166,960	\$149,600	-17,360	-10.40
TOTAL	\$145,461	\$166,960	\$149,600	-17,360	-10.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$140,449	\$166,960	\$149,600	-17,360	-10.40
TOTAL	\$140,449	\$166,960	\$149,600	-17,360	-10.40

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF ACTIVE EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THIS PROGRAM IS FULLY INSURED WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$413,474	\$550,000	\$572,000	22,000	4.00
D) OTHER SERVICES & CHARGES	529,284			0	0.00
TOTAL	\$942,758	\$550,000	\$572,000	22,000	4.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$3,435			0	0.00
X) REIMBURSEMENTS	442,571	550,000	572,000	22,000	4.00
TOTAL	\$446,006	\$550,000	\$572,000	22,000	4.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF TO ELIGIBLE INDIVIDUALS. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
B) EMPLOYEE FRINGE BENEFITS	\$16,058	\$60,000	\$30,000	-30,000	-50.00
TOTAL	\$16,058	\$60,000	\$30,000	-30,000	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
X) REIMBURSEMENTS	\$16,058	\$60,000	\$30,000	-30,000	-50.00
TOTAL	\$16,058	\$60,000	\$30,000	-30,000	-50.00

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. WORKERS' COMPENSATION IS USED TO PROVIDE WAGE REPLACEMENT, MEDICAL, AND REHABILITATION BENEFITS TO EMPLOYEES WHO ARE INJURED WHILE AT WORK. THE COUNTY SELF-FUNDS THIS PROGRAM USING THE SOURCES OF A BROKER AND A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
A) PERSONAL SERVICES	\$40,091	\$31,088	\$56,130	25,042	80.55
B) EMPLOYEE FRINGE BENEFITS	27,245	31,041	32,837	1,796	5.79
C) OPERATING SUPPLIES	554	1,000	800	-200	-20.00
D) OTHER SERVICES & CHARGES	280,872	3,011,121	498,233	-2,512,888	-83.45
X) CAPITAL OUTLAY		100,000	100,000	0	0.00
TOTAL	\$348,762	\$3,174,250	\$688,000	-2,486,250	-78.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2017	2018	2019	INC/DEC 18-19	INC/DEC 18-19
M) INTEREST EARNED	\$31,226	\$10,000	\$32,000	22,000	220.00
X) REIMBURSEMENTS	603,521	664,250	656,000	-8,250	-1.24
Z) OTHER REVENUES	1,783	2,500,000		-2,500,000	-100.00
TOTAL	\$636,530	\$3,174,250	\$688,000	-2,486,250	-78.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 535 RETIREEES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS AND ALSO FULLY-INSURED MEDICARE ADVANTAGE PLANS THROUGH BLUE CROSS/BLUE SHIELD

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$100,630	\$95,331	\$23,359	-71,972	-75.50
B) EMPLOYEE FRINGE BENEFITS	7,012,459	7,273,946	7,682,488	408,542	5.62
C) OPERATING SUPPLIES	1,749	2,000	3,500	1,500	75.00
D) OTHER SERVICES & CHARGES	826,924	839,288	898,788	59,500	7.09
TOTAL	\$7,941,762	\$8,210,565	\$8,608,135	397,570	4.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$947,310	\$7,200	\$7,200	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,274,738			0	0.00
X) REIMBURSEMENTS	6,247,188	7,430,809	8,002,935	572,126	7.70
Z) OTHER REVENUES	2,023,502	772,556	598,000	-174,556	-22.60
TOTAL	\$10,492,738	\$8,210,565	\$8,608,135	397,570	4.84

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.40
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO MERS FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) PERSONAL SERVICES	\$16,632	\$17,498	\$17,519	21	0.12
B) EMPLOYEE FRINGE BENEFITS	2,880,213	3,068,806	3,909,823	841,017	27.41
D) OTHER SERVICES & CHARGES	4,674	5,006	7,741	2,735	54.63
TOTAL	\$2,901,519	\$3,091,310	\$3,935,083	843,773	27.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
M) INTEREST EARNED	\$4,494			0	0.00
X) REIMBURSEMENTS	2,867,657	3,054,539	3,894,586	840,047	27.50
Z) OTHER REVENUES	143,000	36,771	40,497	3,726	10.13
TOTAL	\$3,015,151	\$3,091,310	\$3,935,083	843,773	27.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.30

FIDUCIARY FUNDS

Saginaw Children's Zoo Millage Trust Fund - This fund is used to account for the collection and distribution of tax collections for the Saginaw Children's Zoo. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Penal Library Expendable Trust Fund - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2019 BUDGET SUMMARY

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE
 ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$932,322	\$940,587	\$967,341	26,754	2.84
TOTAL	\$932,322	\$940,587	\$967,341	26,754	2.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
A) TAXES	\$937,494	\$940,587	\$967,341	26,754	2.84
M) INTEREST EARNED	455			0	0.00
TOTAL	\$937,949	\$940,587	\$967,341	26,754	2.84

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
D) OTHER SERVICES & CHARGES	\$717,813	\$662,300	\$666,000	3,700	0.56
TOTAL	\$717,813	\$662,300	\$666,000	3,700	0.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2017	BUDGET 2018	BUDGET 2019	AMOUNT INC/DEC 18-19	PERCENT INC/DEC 18-19
L) FINES & FORFEITS	\$645,413	\$660,300	\$664,000	3,700	0.56
M) INTEREST EARNED	3,589	2,000	2,000	0	0.00
TOTAL	\$649,002	\$662,300	\$666,000	3,700	0.56

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SAGINAW COUNTY 2018 ~ 2019 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2019-2023 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 Audit Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Budget Audit Committee then recommends which projects are to be funded to the full Board of Commissioners.

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 Audit Committee'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 Budget Audit Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

**County of Saginaw
Five Year Capital Budget
Covering Years 2019-2023
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2019		2020	2021	2022	2023
		Approved	Not Approved				
Animal Control	\$11,450,000	\$0	\$5,750,000	\$5,700,000	\$0	\$0	\$0
Board of Commissioners	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$256,000	\$15,000	\$6,000	\$200,000	\$25,000	\$10,000	\$0
Commission on Aging	\$894,400	\$361,000	\$54,515	\$128,885	\$108,000	\$142,000	\$100,000
Community Corrections / Jail Reimbursement Offices	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0
Controller's Office	\$14,820	\$14,820	\$0	\$0	\$0	\$0	\$0
County Clerk	\$14,754	\$14,754	\$0	\$0	\$0	\$0	\$0
70th District Court	\$179,000	\$35,000	\$0	\$26,000	\$28,000	\$30,000	\$60,000
Equalization	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Family Division	\$106,000	\$60,000	\$0	\$1,000	\$35,000	\$10,000	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Department	\$131,258	\$72,758	\$0	\$0	\$58,500	\$0	\$0
HW Browne Airport	\$3,186,667	\$755,000	\$0	\$166,667	\$1,420,000	\$65,000	\$780,000
Information Systems & Services	\$12,884,000	\$3,366,000	\$0	\$4,779,500	\$2,932,000	\$1,064,500	\$742,000
Juvenile Detention Center	\$582,000	\$8,000	\$24,000	\$510,000	\$40,000	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$30,000	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Maintenance-County Office Building	\$575,326	\$185,000	\$0	\$390,326	\$0	\$0	\$0
Maintenance-Courthouse	\$1,663,106	\$391,717	\$411,389	\$462,000	\$286,000	\$106,000	\$6,000
Maintenance-Other County Properties	\$449,500	\$270,000	\$35,500	\$67,000	\$42,000	\$35,000	\$0
Maintenance-Jail	\$30,000	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$166,000	\$83,000	\$0	\$83,000	\$0	\$0	\$0
Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement	\$1,313,529	\$480,000	\$18,000	\$327,420	\$219,477	\$141,879	\$126,754
Parks & Recreation	\$816,600	\$400,100	\$0	\$29,000	\$315,000	\$57,500	\$15,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Probate Court	\$15,000	\$10,000	\$5,000	\$0	\$0	\$0	\$0
Prosecutor's Office	\$34,200	\$2,500	\$10,400	\$10,300	\$4,000	\$3,500	\$3,500
Public Works	\$293,500	\$71,000	\$0	\$36,000	\$73,500	\$37,000	\$76,000
Register of Deeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$158,006	\$25,925	\$8,356	\$36,871	\$26,948	\$37,763	\$22,143
Sheriff-Inmate Services	\$4,105	\$4,105	\$0	\$0	\$0	\$0	\$0
Sheriff-Jail	\$301,236	\$45,666	\$104,750	\$39,150	\$37,610	\$37,610	\$36,450
Sheriff-Law Enforcement (Road Patrol)	\$1,281,208	\$13,050	\$291,358	\$274,700	\$266,500	\$277,200	\$158,400
Sheriff-Emergency Services	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Treasurer's Office	\$19,000	\$8,000	\$0	\$11,000	\$0	\$0	\$0
Totals for All Departments	\$37,164,215	\$6,811,395	\$6,741,268	\$13,359,819	\$5,968,535	\$2,105,952	\$2,177,247

** See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2019		2020	2021	2022	2023
		Approved	Not Approved				
Animal Control	\$6,080,000	\$0	\$3,040,000	\$3,040,000	\$0	\$0	\$0
Building Authority	\$166,000	\$83,000	\$0	\$83,000	\$0	\$0	\$0
Child Care	\$291,000	\$4,000	\$12,000	\$255,000	\$20,000	\$0	\$0
Commission on Aging	\$317,800	\$63,400	\$54,515	\$82,385	\$61,500	\$49,000	\$7,000
Courthouse Preservation Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Court-Special Parking Fund	\$95,000	\$35,000	\$0	\$0	\$0	\$0	\$60,000
Donations	\$3,906,085	\$106,085	\$1,900,000	\$1,900,000	\$0	\$0	\$0
Drain Revolving Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grant	\$4,191,100	\$963,600	\$380,000	\$576,500	\$1,324,500	\$151,500	\$795,000
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$123,412	\$36,000	\$8,312	\$2,460	\$37,820	\$820	\$38,000
Health Department	\$131,258	\$72,758	\$0	\$0	\$58,500	\$0	\$0
HW Browne Airport	\$173,583	\$52,000	\$0	\$8,333	\$71,000	\$3,250	\$39,000
Information Systems & Services	\$12,884,000	\$3,366,000	\$0	\$4,779,500	\$2,932,000	\$1,064,500	\$742,000
Inmate Services	\$4,105	\$4,105	\$0	\$0	\$0	\$0	\$0
Law Enforcement	\$122,894	\$31,675	\$44	\$26,861	\$19,228	\$29,943	\$15,143
Local Corrections Officer Training	\$8,100	\$2,100	\$0	\$2,100	\$1,300	\$1,300	\$1,300
Mosquito Abatement	\$1,313,529	\$480,000	\$18,000	\$327,420	\$219,477	\$141,879	\$126,754
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$513,500	\$97,000	\$0	\$29,000	\$315,000	\$57,500	\$15,000
Public Improvement-General	\$5,668,864	\$1,028,791	\$1,201,647	\$2,092,326	\$706,500	\$471,700	\$167,900
Public Improvement-Restricted	\$601,086	\$114,366	\$104,750	\$108,100	\$91,610	\$91,710	\$90,550
Risk Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Patrol Millage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCCJCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$12,800	\$2,500	\$0	\$2,500	\$2,600	\$2,600	\$2,600
Soil Erosion	\$182,500	\$35,000	\$0	\$36,000	\$36,500	\$37,000	\$38,000
State Grant	\$377,598	\$234,015	\$22,000	\$8,333	\$71,000	\$3,250	\$39,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$37,164,215	\$6,811,395	\$6,741,268	\$13,359,819	\$5,968,535	\$2,105,952	\$2,177,247

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Animal Care & Control

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2019		2020	2021	2022			2023	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Truck Replacement		\$50,000					Public Improvement-General	Animal Control has two trucks with over 100,000 miles on them. One of the trucks was replaced in 2018.	
2	Building Addition/Renovation		\$5,700,000	\$5,700,000				Millage increase up to .425, Bond debt service, Donations, Public Improvement Fund-Federal Grants-State Grants	N/A The Animal Control Center is currently housed in an old Rite Aid building the ventilation system, quarantine areas, and building are either not in compliance with MDARD, or are in such disrepair that extensive construction is needed to handle the capacity of animals in our care and provide services to the community.	
Totals		\$0	\$5,750,000	\$5,700,000	\$0	\$0	\$0	\$11,450,000		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2019		2020	2021	2022		2023
	Approved	Not Approved					
Animal Control		\$3,040,000	\$3,040,000				\$6,080,000
Donations		\$1,900,000	\$1,900,000				\$3,800,000
Federal Grant		\$380,000	\$380,000				\$760,000
Public Improvement-General		\$430,000	\$380,000				\$810,000
Totals	\$0	\$5,750,000	\$5,700,000	\$0	\$0	\$0	\$11,450,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Board of Commissioners

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
General Fund		\$0					\$0
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Asbestos removal county properties	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	Public Improvement-Restricted	245-44400-96950	Asbestos is a Health risk and at some point the entire facility should be abated at a cost of \$ 1.2 million.
Totals		\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-Restricted	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Totals	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency Repairs	\$15,000		\$15,000				Public Improvement-General	245-44400-97523	My recommendation is to move Bagley into the sheriff's office area when the new Jail is completed and use this \$15,000 only for emergency repairs,
Totals		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$0	\$15,000				\$30,000
Totals	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Maintenance-FOC/County Office Building

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Heating System	\$12,500						Public Improvement-General	245-44400-97551	Add a frequency drive to the Air Handles which will reduce cost.
2	Flooring/Painting	\$15,000		\$15,000				Public Improvement-General	245-44400-93100	New LVT in the Basement and Painting.
3	Chiller tie in	\$145,500						Public Improvement-General	245-44400-97551	This cost is to tie the Court House chiller system into the COB and not purchase a new chiller.
4	Elevator upgrade			\$200,000				Public Improvement-General	N/A	Upgrade elevator cab, controls and drive system
5	Solar Reflective	\$12,000						Public Improvement-General	245-44400-97708	Replace all blinds with solar reflective shades.
6	Replace Air Handler basement			\$20,326				Public Improvement-General	N/A	Replace heating/cooling unit current system is 23 years old.
7	New Chiller			\$155,000				Public Improvement-General	N/A	If the Chiller tie in project is not approved than a new chiller will need to be purchased.
	Totals	\$185,000	\$0	\$390,326	\$0	\$0	\$0	\$575,326		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$185,000	\$0	\$390,326				\$575,326
Totals	\$185,000	\$0	\$390,326	\$0	\$0	\$0	\$575,326

County of Saginaw
Five Year Capital Budget
Covering Years 2019-2023
Capital Needs/Requests

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades	\$50,000		\$6,000	\$6,000	\$6,000	\$6,000	Public Improvement-General	245-44400-97741	Phase 5 security upgrade, would be to install emergency call phones/cameras in 5 parking lots around the Court House
2	Handicap Public Restrooms	\$74,717						Public Improvement-General	245-44400-98618	Install Handicap accessible accommodations in the 4 public restrooms
3	Solar reflective Shades	\$35,000						Public Improvement-General	245-44400-97708	Replace all shades/blinds with solar reflective shades in the entire Court House. Will reduce heating/and cooling cost,
4	Carpet replacement	\$25,000		\$25,000	\$25,000			Public Improvement-General	245-44400-93100	Replace carpet in equalization and Civil
5	Plumbing repairs	\$25,000		\$25,000	\$25,000			Public Improvement-General	245-44400-97721	Plumbing system is old and leaking.
6	Cement work	\$40,000		\$25,000	\$10,000	\$10,000		Public Improvement-General	245-44400-97402	Repair cement walks and deck area
7	Painting	\$15,000		\$15,000	\$15,000	\$15,000		Public Improvement-General	245-44400-93100	Paint the North and South Stairwells
8	Court House Ceilings		\$100,000	\$100,000	\$100,000			Public Improvement-General	N/A	Remove old ceiling tile and replace with drop in tile.
9	Sprinkler system	\$30,000		\$30,000	\$30,000			Public Improvement-General	245-44400-97517	Fire suppression floor 1 thru 5.
10	Air Handlers	\$60,000		\$60,000	\$30,000	\$30,000		Public Improvement-General	245-44400-97709	Replace the 3 remaining Air handlers with new heating/cooling coils.
11	Elevator/ inmate		\$270,000					Public Improvement-General	N/A	Upgrade the inmate elevator new cab and controls.
12	UPS phone room	\$8,000						Public Improvement-General	245-44400-98618	Phone room UPS that will no longer be supported.
13	Paving	\$17,000		\$125,000	\$45,000	\$45,000		Public Improvement-General	245-44400-97402	Repave the directors lot in 2019 which is in bad shape and the main employee lot in 2020 when the new jail is completed.
14	Emergency power phone data closets	\$12,000						Public Improvement-General	245-44400-98618	Supply emergency power to the phone and data closets.
15	LED Lighting			\$51,000				Public Improvement-General	N/A	Replace all T-8 bulbs with LED
16	Heating/cooling DPW		\$41,389					Public Improvement-General	N/A	Stand alone HVAC for Public Works so that department would be Positive air flow
	Totals	\$391,717	\$411,389	\$462,000	\$286,000	\$106,000	\$6,000	Public Improvement-General		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$391,717	\$411,389	\$462,000	\$286,000	\$106,000	\$6,000	\$1,663,106
Totals	\$391,717	\$411,389	\$462,000	\$286,000	\$106,000	\$6,000	\$1,663,106

County of Saginaw
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 Covering Years 2019-2023
 Capital Needs/Requests

Department: Maintenance-Other County Property

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Vehicle	\$48,000		\$43,000	\$35,000	\$35,000		Public Improvement-General	245-44400-97900	New vehicle for the Director, my vehicle would go to Parking and replace that vehicle currently used.
2	Plows	\$32,000						Public Improvement-General	245-44400-97700	Replace 6 plows for snow removal.
3	Salt Spreaders Trucks	\$25,000						Public Improvement-General	245-44400-97700	Replace 2 salt spreads that mount in trucks.
4	Toro snow blowers	\$2,000						Public Improvement-General	245-44400-97050	New snow blowers for grounds used at all sites.
5	equipment replacement	\$10,000		\$10,000				Public Improvement-General	245-44400-97050	Replacement of maintenance equipment, saws, compressor dryer, and Hoist.
6	New pole barn	\$50,000						Public Improvement-General	245-44400-97500	The new building would be 5000SF of which Maintenance would have 1000SF this is my cost Bill will be asking for \$190,000
7	Escape ladder	\$11,000						Public Improvement-General	245-44400-97500	My cost to replace the classroom fire escape existing ladder is in need of replacement.
8	H.T's 800 Mega HZ	\$7,000		\$7,000	\$7,000			Public Improvement-General	245-44400-97050	Replace 3 H.T's the current H.T's are no longer supported so we need to start replacing.
9	Health Dept paving	\$42,000						Public Improvement-General	245-4440-98617	Mill and recap the Health dept Parking lot.
10	Barn roof		\$15,000					Public Improvement-General	N/A	Re roof barn roof 1 barn.
11	Cameras Health dept	\$36,000						Public Improvement-General	245-4440-98617	Install milestone server at Health to view at the Court House and 911.
12	Paint Maintenance bay		\$13,500					Public Improvement-General	N/A	Paint vehicle parking bay
13	Windows sill replacement	\$7,000	\$7,000	\$7,000				Public Improvement-General	245-44400-97500	Replace windows/ sill/ panels total cost is \$14,000 the \$7,000 would be Maintenance cost.
Totals		\$270,000	\$35,500	\$67,000	\$42,000	\$35,000	\$0	\$449,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$270,000	\$35,500	\$67,000	\$42,000	\$35,000	\$0	\$449,500
Totals	\$270,000	\$35,500	\$67,000	\$42,000	\$35,000	\$0	\$449,500

County of Saginaw
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 Covering Years 2019-2023
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$15,000		\$15,000				Public Improvement-Restricted	245-44400-98645	This cost would be to do only emergency repairs if a condition was to occur.
Totals		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-Restricted	\$15,000	\$0	\$15,000				\$30,000
Totals	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000

County of Saginaw
 Five Year Capital Budget
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 Capital Needs/Requests

Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replacement of electrical feed	\$75,000		\$75,000				Building Authority-Law Enforcement Building (569-26199)	569-26199-98622	Replace the main electrical feed to 911/Sheriff building, this will need to be done before the Jail is demo'd in the spring of 2020.
2	911 side door	\$8,000		\$8,000				Building Authority-Law Enforcement Building (569-26199)	569-26199-98622	Replace the 911 east door with new door side glass and frame, the current door has had many repairs.
Totals		\$83,000	\$0	\$83,000	\$0	\$0	\$0	\$166,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Building Authority	\$83,000	\$0	\$83,000				\$166,000
Totals	\$83,000	\$0	\$83,000	\$0	\$0	\$0	\$166,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Copy Machines (x 2)	\$15,000						Public Improvement-General	245-44400-97727	Replace Copy Machines on 4th Floor, The current ones will be at the end of their life cycle in 2018.
2	Security Improvements		\$6,000					Public Improvement-General	N/A	Prox card readers for all doors, including courtroom to judicial hallway, 6 cameras.
3	Javs Courtroom System			\$200,000				Public Improvement-General	N/A	Video and audio system installation in all courtrooms. Recording capabilities.
4	Jury Assembly Room Updates				\$25,000			Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, etc, in Jury Assembly Room. This will increase the decorum of the Courthouse.
5	Attorney Conference Room Updates					\$10,000		Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, Tables, etc, in Two Attorney Conference Rooms. This will increase the decorum of the Courthouse.
Totals		\$15,000	\$6,000	\$200,000	\$25,000	\$10,000	\$0	\$256,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$6,000	\$200,000	\$25,000	\$10,000		\$256,000
General Fund							\$0
Totals	\$15,000	\$6,000	\$200,000	\$25,000	\$10,000	\$0	\$256,000

County of Saginaw
Five Year Capital Budget
Covering Years 2019-2023
Capital Needs/Requests

Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Marie Davis- Roof		\$20,000					Millage	238-67268-97500	Roof at Marie Davis Senior Center is deteriorating and needs replacement.
2	Marie Davis- Bathrooms	\$12,000	\$1,728					Millage	238-67268-97500	The bathrooms at Marie Davis Senior Center are in poor condition. Partitions are rusted and in need of replacement.
3	Transportation Replacement Vans	\$320,000		\$50,000	\$50,000	\$100,000	\$100,000	MDOT/Millage	238-67202-97900	COA transportation vans are eligible for replacement using MDOT funds when they reach five years of service. Currently, there is an up to seven percent matching funds requirement. Vans originally budgeted for FY 2018 may not be purchased until FY 2019. FY 2019 represents 2 replacement vans plus the 4 replacement vans, if not purchased in 2018. FY 2020 represents 1 van replacement. FY 2021 represents 1 van replacement, FY 2022 represents 2 van replacements, FY 2023 represents 2 van replacements.
4	Eleanor Frank Multipurpose Center Hot Water Heater	\$15,000						Millage	238-67201-97500	The hot water heater in this building is original to the building which was built in 1994. The current water heater is a large water heater rated at 500,000 BTU input, required due to the commercial kitchen attached to this building.
5	Eleanor Frank Multipurpose Center Heating and Cooling Units	\$9,000		\$18,000	\$18,000	\$18,000		Millage	238-67201-97500	This building has eight heating and cooling units that are original to the building. They are currently 24 years old. Each unit is estimated to cost \$9,000. COA Would like to replace 1 unit in FY 2018, 1 in FY 2019, 2 in FY 2020, 2 in FY 2021 and 2 in FY 2022.
6	Eleanor Frank/Main Office- Outside Stair Enclosure		\$18,987					Millage	238-67201-97000	The emergency exit staircase from the downstairs needs enclosed. The staircase is a safety hazard in the winter months and difficult to maintain clearance for use in the event of an emergency.
7	Eleanor Frank/Main Office-Card Access Readers		\$13,800					Millage	238-67201-97743	Add Card Access Readers to increase security and control throughout the building.
8	Main Office/Furniture	\$5,000		\$5,000				Millage	238-67201-97000	Several chairs and desks are not in good condition and will need replaced. Especially if staffing is increased in FY 2019. Supportive chairs are important to employees overall health and well being.
9	Marie Davis- Boiler			\$38,000				Millage	238-67268-97500	The boiler system is original to the building and needs to be replaced.
10	Marie Davis-Parking lot			\$17,885				Millage	238-67268-97500	The parking lot is showing signs of wear and will be necessary to recap surface.
11	Marie Davis- A/C Unit				\$40,000			Millage	238-67268-97500	The A/C system is original to building and needs replaced.
12	Main Office- Parking lot (asphalt)					\$24,000		Millage	238-67201-97500	The asphalt portion of the parking lot will need repair and replacement.
Totals		\$361,000	\$54,515	\$128,885	\$108,000	\$142,000	\$100,000	\$894,400		

County of Saginaw
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Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
Means of Financing		Year Requested & Estimated Amount						Totals		
		2019		2020	2021	2022	2023			
		Approved	Not Approved							
Commission on Aging		\$63,400	\$54,515	\$82,385	\$61,500	\$49,000	\$7,000	\$317,800		
Federal Grant		\$297,600	\$0	\$46,500	\$46,500	\$93,000	\$93,000	\$576,600		
Totals		\$361,000	\$54,515	\$128,885	\$108,000	\$142,000	\$100,000	\$894,400		

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Department: Community Corrections/Jail
Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Project Efficiency		\$15,000					State Grant	N/A	Additional office space/desk/computer needed for specialty court personnel, probation agents and pretrial staff.
2	Computer equipment-general		\$7,000					State Grant	N/A	Replacement of outdated computers for staff and manager
Totals		\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
State Grant	\$0	\$22,000	\$0				\$22,000
Totals	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000

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Department: Controller's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Renovate Office Space	\$4,820						Public Improvement-General	245-44400-93100	Remodel offices to more efficiently utilize available space and create a more desirable working area.
2	Office Furniture	\$10,000						Public Improvement-General	245-44400-97800	Replace outdated office furniture.
	Totals	\$14,820	\$0	\$0	\$0	\$0	\$0	\$14,820		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$14,820						\$14,820
Totals	\$14,820	\$0	\$0	\$0	\$0	\$0	\$14,820

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Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	New Microfilm Scanner	\$10,000						Public Improvement-General	245-44400-97800	Current microfilm scanners date back to 1991 & 1998. These machines are no longer serviceable. Without the microfilm scanner we will not be able to provide DD214, Birth, Death and Marriage records from the 1930's thru 1990's. updates in technology make it possible to replace two machines with one.
2	Replace 11 Office Chairs	\$3,850						Public Improvement-General	245-44400-97050	We have 11 office chairs in our department used by staff during the day. These chairs date back to 1996 & 2002 and need to be replaced.
3	Replace Sink and Base in Breakroom	\$904						Public Improvement-General	245-44400-97050	The employee breakroom in our department has a sink original to the building and is in need of replacement as the base is starting to fall apart.
Totals		\$14,754	\$0	\$0	\$0	\$0	\$0	\$14,754		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$14,754						\$14,754
Totals	\$14,754	\$0	\$0	\$0	\$0	\$0	\$14,754

County of Saginaw
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Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace court staff office carpet	\$35,000						District Court - Special Parking Fund	278-24100-93100	Carpet worn out.
2	Juror Seating - Replace juror chairs in 6 courtrooms (42). Additional expense may be incurred for installation by maintenance			\$26,000				Public Improvement-General	N/A	Chairs are old and need updating.
3	Replace carpet in criminal and civil divisions				\$28,000			Public Improvement-General	N/A	Carpet worn out.
4	Paint Traffic Division and refinish counter area					\$30,000		Public Improvement-General	N/A	Traffic counter area needs facelift
5	Courtroom Carpet - Replace carpet in six courtrooms						\$60,000	District Court - Special Parking Fund		Carpet worn and dirty due to high volume of traffic daily.
Totals		\$35,000	\$0	\$26,000	\$28,000	\$30,000	\$60,000	\$179,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
District Court-Special Parking Fund	\$35,000					\$60,000	\$95,000
Public Improvement-General			\$26,000	\$28,000	\$30,000		\$84,000
Totals	\$35,000	\$0	\$26,000	\$28,000	\$30,000	\$60,000	\$179,000

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Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace desks and cabinets	\$8,000						Public Improvement-General	245-44400-97050	Would like to purchase new desks and cabinets for the Director's office and the Office Manager
Totals		\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$8,000						\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

County of Saginaw
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Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Carpeting	\$40,000						Public Improvement-General	245-44400-93100	Purchase new carpet carpet is over 15 years old and mildew in spots
2	Security Improvemnets	\$20,000		\$1,000				Public Improvement-General	245-44400-97743	Security updates to front deputies area and front exterior
3	Copiers				\$15,000			Public Improvement-General	N/A	to replace aging copy machines
4	JAVS				\$20,000	\$10,000		Public Improvement-General	N/A	to keep JAVS updated
	Totals	\$60,000	\$0	\$1,000	\$35,000	\$10,000	\$0	\$106,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$60,000	\$0	\$1,000	\$35,000	\$10,000		\$106,000
Totals	\$60,000	\$0	\$1,000	\$35,000	\$10,000	\$0	\$106,000

County of Saginaw
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Department: Friend of the Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
State Grant							\$0
General Fund							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	New Front Exterior Door and Frame with Magnetic Locking	\$10,000						Health Fund Balance	221-60200-98617	The current exterior door does not function properly, will not open. Poses security risk with locking.
2	Remodel 1st Floor Lobby Area and Security Station	\$5,000						Health Fund Balance	221-60200-93100	Replacement of tile with new flooring, paint and furniture to include security desk.
3	Needed Maintenance to Prep Vacant Spaces for Tenant Occupancy	\$57,758						Health Fund Balance	221-60200-93100	Carpeting for over 3200 sq feet, paint, finishings to get spaces ready for tenant occupancy.
4	New Exterior Building Paint								for both projects	Repainting all exterior paneling of building.
5	Replace the Dionex instrumentation for water chemistry testing in Lab				\$58,500			Health Fund Balance	N/A	Equipment is 10 years old, required multiple repairs for the last 2 years. Obsolete w/manufacturer-parts not available.
Totals		\$72,758	\$0	\$0	\$58,500	\$0	\$0	\$131,258		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Health Department	\$72,758			\$58,500			\$131,258
Public Improvement-General							\$0
Totals	\$72,758	\$0	\$0	\$58,500	\$0	\$0	\$131,258

**County of Saginaw
Five Year Capital Budget
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Capital Needs/Requests**

Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2019		2020	2021	2022	2023			
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$2,370,000		\$4,387,500	\$2,510,000	\$892,500	\$545,000	Bonding\General Fund Balance \ Public Improvement Fund \ Increased Indirect Cost	436-25158	(Recv'd 05/01/2017) Berry Dunn Preliminary Action Plan approximate costs for Vendor migration and Mainframe conversion to canned apps and conversion of data. (Recommendation\Approximation) \$10,705,000 Five Year Approximation
2	Installation of Fiber	\$500,000						Retained Earnings/Indirect Cost	636-25800-97000	Installation of MPLS Fiber at all off-site facilities to support application based software (mainframe replacement) and phone and network reliability
3	Data Center Licensing	\$74,000						Retained Earnings/Indirect Cost	636-25800-94411	Mandatory Licensing for Current Virtual Server Operating Systems and Future Deployments
4	PC Refresh Repair and Replacement Plan Hardware	\$102,000		\$102,000	\$102,000	\$102,000	\$102,000	Indirect Cost	636-25800-97750	PC Refresh Repair and Replacement Plan Hardware
5	PC Refresh Repair and Replacement Plan Software	\$40,000		\$40,000	\$40,000	\$40,000	\$40,000	Indirect Cost	636-25800-93709	Microsoft Office Suite for PC refresh, repair, and replacement plan.
6	Departmental Remodel - Phase II	\$100,000						Indirect Cost	636-25800-97000	Complete IT Departmental Remodel Phase II - Furniture & Computer Equipment for End User Training Room
7	PS4100xv Virtualization SAN Replacement	\$80,000						Retained Earnings/Indirect Cost	636-25800-97702	Replacement of PS4100xv SAN and switches with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
8	PS6100xv Virtualization SAN Replacement	\$80,000						Retained Earnings/Indirect Cost	636-25800-97702	Replacement of PS6100xv SAN with equivalent to be dedicated to virtualization environment, required for servers and hosted services to be available to County users.
9	Upgrade of County Firewalls and Internet Switch	\$20,000						Retained Earnings/Indirect Cost	636-25800-97050	End of life upgrade and increased bandwidth support for remote intersite connectivity
10	Backup exec and VEEAM Backup Server			\$40,000				Retained Earnings/Indirect Cost	N/A	Replacement of County Backup Server, used for backup to disk and tape, all systems. Has been extended up to 7 years of support, must be replaced.
11	Governmental Complex Wi-Fi			\$200,000				Retained Earnings/Indirect Cost	N/A	Evaluation and installation of Wi-Fi 33 throughout governmental complex
12	High Volume Ricoh 8100s (In Datacenter)						\$25,000	Retained Earnings/Indirect Cost	N/A	Upgrade of high volume Ricoh post support agreement
13	Office 365				\$250,000			Retained Earnings/Indirect Cost	N/A	Replace the use of Microsoft office canned applications
14	Replacement Physical Servers			\$10,000	\$30,000	\$30,000	\$30,000	Retained Earnings/Indirect Cost	N/A	Replacement of EOL Servers
Totals		\$3,366,000	\$0	\$4,779,500	\$2,932,000	\$1,064,500	\$742,000	\$12,884,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Information Systems & Services	\$3,366,000		\$4,779,500	\$2,932,000	\$1,064,500	\$742,000	\$12,884,000
Public Improvement-General							\$0
Totals	\$3,366,000	\$0	\$4,779,500	\$2,932,000	\$1,064,500	\$742,000	\$12,884,000

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Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Construct runway 10/28 lighting	\$740,000						Federal 90%/State 5%/Local 5%	N/A	This project includes removing & replacing the lighting system constructed in 1995 & vault upgrades.
2	72" Zero Turn Mower	\$15,000						HW Browne Airport	N/A	New mower will replace current used mower. Sale of used mower is around \$4000.
3	Design of Taxiways A, C, D, E east rehabilitation			\$65,000				Federal 90%/State 5%/Local 5%	N/A	This design project is for the rehabilitation of taxiway A, C, D, and E east.
4	Construction of Taxiways A, C, D, E east rehabilitation				\$1,005,000			Federal 90%/State 5%/Local 5%	N/A	Taxiways A, C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
5	Design of Taxiway Lighting			\$25,000				Federal 90%/State 5%/Local 5%	N/A	This design project is for taxiway lights (LED) and taxiway guidance signs.
6	Airfield pavement/marking/crack sealing			\$76,667				Federal 90%/State 5%/Local 5%	N/A	This improvement project fixes runway 5/23 and airport apron pavement cracks
7	Construction of Taxiway Lighting				\$415,000			Federal 90%/State 5%/Local 5%	N/A	This project is to install new taxiway lights (LED) and new taxiway guidance signs. Current lights and signs are about 25 years old.
8	Design Taxiway A, E. West Rehabilitation					\$45,000		Federal 90%/State 5%/Local 5%	N/A	This design project is to rehab the pavement of taxiway A and E West
9	Design Taxiway A, E West Lighting					\$20,000		Federal 90%/State 5%/Local 5%	N/A	This design project is to install LED lights and taxiway guidance signs.
10	Construct Taxiway A, E West Rehabilitation						\$438,000	Federal 90%/State 5%/Local 5%	N/A	This project is to rehabilitate the pavement of taxiways A and E West. Existing pavements will be 27-19 yrs old at time of project.
11	Construct Taxiway A, E West Lighting						\$270,000	Federal 90%/State 5%/Local 5%	N/A	This project will install LED taxiway lights & taxiway guidance signs. Project will be concurrent w/ pavement rehabilitation.
12	Construct Pavement Marking and Crack Sealing						\$72,000	Federal 90%/State 5%/Local 5%	N/A	This project is to remark pavement. The airport is on a 3-year cycle for this work.
Totals		\$755,000	\$0	\$166,667	\$1,420,000	\$65,000	\$780,000	\$3,186,667		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Federal Grant	\$666,000		\$150,000	\$1,278,000	\$58,500	\$702,000	\$2,854,500
HW Browne Airport	\$52,000		\$8,333	\$71,000	\$3,250	\$39,000	\$173,583
State Grant	\$37,000		\$8,333	\$71,000	\$3,250	\$39,000	\$158,583
Totals	\$755,000	\$0	\$166,667	\$1,420,000	\$65,000	\$780,000	\$3,186,667

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Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Intercom Server		\$8,000					Child Care Fund / Public Improvement-General	N/A	A 24 port gateway was purchased to replace the original intercom system in detention. A server is now required to host the software.
2	Detention Laundry Equipment		\$16,000					Child Care Fund / Public Improvement-General	N/A	The (2) washers in detention are used on a frequent basis. Both are over 10 years old and require service to maintain operations.
3	Recreational Equipment	\$8,000		\$8,000				Child Care Fund / Public Improvement-General	292-66201-97050	The exercise equipment used during recreational activities is outdated and presents a potential hazard. As a result we are limited in providing options and meeting the requirements for large muscle movement.
4	Detention Center gym floor			\$25,000				Child Care Fund / Public Improvement-General	N/A	The gym floor tiles are very thin and worn. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.
5	Facility Locks and Controls			\$477,000				Child Care Fund / Public Improvement-General	N/A	The locks and controls in the detention center are original to the facility. Requiring maintenance/ replacement due to usage over the years. (Unit A, B, and C) Hardware and technology is outdated and difficult to repair at times.
6	Painting of Main Hallways				\$40,000			Child Care Fund / Public Improvement-General	N/A	The quality of the paint from the previous paint job is poor. The paint peels easily and requires constant touch up.
Totals		\$8,000	\$24,000	\$510,000	\$40,000	\$0	\$0	\$582,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Child Care	\$4,000	\$12,000	\$255,000	\$20,000			\$291,000
Public Improvement-General	\$4,000	\$12,000	\$255,000	\$20,000			\$291,000
Totals	\$8,000	\$24,000	\$510,000	\$40,000	\$0	\$0	\$582,000

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Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$0		\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	N/A							100% non-County, Federal funds	N/A	

Consolidation of Michigan Works sites has resulted in the identification of several capital items that Michigan Works can use as replacement for its current capital items that may expire in the next 5 years. If Michigan Works identifies a need for a capital item in future years, it will be reported via the County's 5-Yr. Capital Budget reporting process and will be budgeted to, and expended from, 100% federal, non-Saginaw County funds.

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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	1/2 ton vehicle (1-2/yr)	\$85,500		\$88,920	\$92,477	\$71,879	\$74,754	Millage	240-62002-97900	Replace older vehicle used for field treatments.
2	4WD Foreman Truck	\$28,000						Millage	240-62002-97900	Replace older 4WD, providing foreman more versatility.
3	Truck Spraying Software	\$15,400		\$13,500	\$12,000			Millage	242-62000-97703	Software allows for spray tracking and compatible with spray software.
4	Variable Flow ULV Machines	\$88,000		\$100,000	\$115,000			Millage	240-62002-97700	3 year plan to upgrade ULV (spray) machines which offer variable flow technology and gps technology.
5	ESRI Licenses	\$5,600						Millage	240-62000-97703	Purchase of 4 desktop licenses to support internal GIS.
6	Time Clock Plus Software	\$5,000						Millage	240-62000-97703	Offers needed update to time mgt system includes software and machine. Offers employee management within software.
7	Pole Storage Building	\$190,000						Millage	240-62002-97502	Will accommodate extra equipment, products, and provides needed storage for vehicles and trailers. Does not include Mtc. Dept. share.
8	Combine Rooms - Remodel	\$15,500						Millage	240-62002-97502	To accommodate larger work crews. Includes Remove wall, install flooring, finishing.
9	LED Paint Booth Lights	\$7,000						Millage	240-62002-97502	Increase energy efficiency, provide better illumination, and eliminate heat from current fixtures.
10	Paint Interior Bays		\$18,000					Millage	240-62002-97502	Prep & paint interior bay portion of main building. Does not include Mtc. Dept. share (33%).
11	Window repair main building	\$7,000						Millage	240-62002-97502	Repair failing, deteriorating sills. Does not include Mtc. Dept. share (50%).
12	Replace fire escape	\$12,000						Millage	240-62002-97502	Replace current wooden structure. Does not include Mtc. Dept. share (50%).
13	Garage Heating/AC	\$21,000						Millage	240-62002-97502	Age and condition necessitates new Heating/ AC unit.
14	Repair and reseal parking lot			\$10,000		\$15,000		Millage	240-62002-97402	Continued maintenance of paved and concrete surfaces.
15	Replace Fuel Tank			\$50,000				Millage	240-62002-97500	Age and condition of 6000 above ground fuel tank.
16	Environmental Chamber			\$25,000				Millage	240-62002-97502	Maintain mosquito colonies for efficacy and resistance studies.
17	Buffalo turbine replacement			\$40,000				Millage	240-62002-97700	Anticipate turbine machine may need replacement due to age.
18	Replace Buffalo Truck (Dodge)					\$55,000		Millage	240-62002-97900	Add or replace due to age or need.
19	Replace Equinox						\$27,000	Millage	240-62002-97900	Replace due to age and cost
20	Office Copier						\$25,000	Millage	240-62000-97700	Replace due to age and copy costs
	Totals	\$480,000	\$18,000	\$327,420	\$219,477	\$141,879	\$126,754	\$1,313,529		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Mosquito Abatement	\$480,000	\$18,000	\$327,420	\$219,477	\$141,879	\$126,754	\$1,313,529
Totals	\$480,000	\$18,000	\$327,420	\$219,477	\$141,879	\$126,754	\$1,313,529

County of Saginaw
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Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	BayZil TrailHead Parking Area - grant submitted 4/1/2017	\$303,100						MNRTF/GLBRT	408-75146	Addition of a BayZil Trailhead parking area in Zilwaukee. Construction likely delayed to spring 2019.
2	Haithco Recreation Area Phase IV				\$300,000			Millage/MNRTF	N/A	MNRTF application to be submitted in 2020, potentially funded in 2021
3	Seal coat 4 miles of rail trail surface	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Millage	208-75100-93800	Longevity of trail surface
4	Replace rescue boat at Haithco Park	\$5,000						Millage/revenue from old boat	208-75100-97900	Replacement rescue boat only (engine is still good)
5	Purchase replacement Parks Ranger pickup	\$32,000				\$34,000		Millage	208-75100-97900	Replacement of Park Ranger pick up. Rotating out vehicles while resale value remains high.
6	Printer Replacement - Parks Office	\$8,500						Millage	208-75100-97050	Printer/copier/scanner replacement in parks office. Various marketing materials and efforts require a high quality printer for non-outsourced print jobs
7	Replace Kubota Tractor	\$15,000		\$14,000				Millage/revenue from old tractor	208-75100-97900	Old utility vehicle will be 10 years old and heavily used
8	Repaint buildings at Haithco Park	\$9,000						Millage	208-75100-97400	Routine maintenance
9	Canoe/Kayak Replacement & Upgrade	\$4,500						Millage/revenue from old boats	208-75100-98400	Replacement of oldest kayaks/canoes 10-20 years old
10	Zero-Turn Replacement Mower	\$8,000				\$8,500		Millage/revenue from old mower	208-75100-97050	3 year rotation of mower for high turn in value
	Totals	\$400,100	\$0	\$29,000	\$315,000	\$57,500	\$15,000	\$816,600		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Parks & Recreation	\$97,000		\$29,000	\$315,000	\$57,500	\$15,000	\$513,500
State Grant	\$197,015						\$197,015
Donations	\$106,085						\$106,085
Totals	\$400,100	\$0	\$29,000	\$315,000	\$57,500	\$15,000	\$816,600

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Department: Planning

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Chairs/Furniture (cabinet)	\$10,000	\$5,000					Public Improvement-General	245-44400-97800	Chairs have not been replaced since 1998
Totals		\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$15,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$10,000	\$5,000	\$0				\$15,000
Totals	\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$15,000

County of Saginaw
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 Capital Needs/Requests

Department: Prosecutor's Office & Prosecutor-Welfare Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Laptop computers		\$5,200	\$2,600	\$1,000	\$1,000	\$1,000	Public Improvement Fund-General	N/A	Rreplace desktop computers w/laptops & docking stations
2	Chairs		\$2,200	\$2,200				Public Improvement Fund-General	N/A	Replace chairs that cannot be repaired (16 @ \$275 each)
3	Replace desktop computers		\$3,000	\$3,000	\$1,500	\$1,500	\$1,500	Public Improvement Fund-General	N/A	Replace support staff computers as necessary or replace rather than repair
4	Audio Visual trial items	\$1,000		\$1,000	\$500	\$500	\$500	Public Improvement Fund-General	245-44400-97050	Add new technology
5	Scanning Equipment	\$500		\$500	\$500	\$500	\$500	Public Improvement Fund-General	245-44400-97900	To enhance storage abilities
6	Paint Victims Rights Offices	\$1,000		\$1,000	\$500			Public Improvement Fund-General	245-44400-93100	For three offices of the Victims Rights staff to be painted.
Totals		\$2,500	\$10,400	\$10,300	\$4,000	\$3,500	\$3,500	\$34,200		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$2,500	\$10,400	\$10,300	\$4,000	\$3,500	\$3,500	\$34,200
Totals	\$2,500	\$10,400	\$10,300	\$4,000	\$3,500	\$3,500	\$34,200

County of Saginaw
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Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Commissioner Vehicle	\$36,000			\$37,000		\$38,000	101 - General Fund and sale of previous vehicle	101-27500-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
2	Replace Deputy Commissioner Vehicle	\$35,000			\$36,500		\$38,000	641-Soil Erosion Fund	641-44100-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
3	Eng. Assistant Vehicle			\$36,000		\$37,000		641-Soil Erosion Fund	N/A	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
Totals		\$71,000	\$0	\$36,000	\$73,500	\$37,000	\$76,000	\$293,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
General Fund	\$36,000		\$0	\$37,000	\$0	\$38,000	\$111,000
Public Improvement-General							\$0
Soil Erosion	\$35,000		\$36,000	\$36,500	\$37,000	\$38,000	\$182,500
Totals	\$71,000	\$0	\$36,000	\$73,500	\$37,000	\$76,000	\$293,500

County of Saginaw
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Department: Register of Deeds

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$0						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Saginaw
Five Year Capital Budget
Covering Years 2019-2023
Capital Needs/Requests**

Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (10)-2019, (20)-2020 (10)-2021, (23)-2022 = 63 total	\$8,200		\$18,860	\$9,020	\$19,720	\$4,100	See Breakdown	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Price 820.00 per vest for 2019 Fiscal	
2	Ammunition - 3,000 Practice Rds + 1,000 Changeover Rds + support	\$10,882		\$11,082	\$11,409	\$11,524	\$11,524	See Breakdown	Ammunition Mandatory - yearly for training/duty ammo changeover per union contract	
3	Taser Cartridges - Training/Uses and Expired	\$4,843	\$44	\$4,879	\$4,319	\$4,319	\$4,319	See Breakdown	Replacement Taser Cartridges and Mandatory Training and Recertification	
4	Pepper Spray - Training /Uses and Expired	\$2,000		\$2,050	\$2,200	\$2,200	\$2,200	See Breakdown	Pepper Spray Mandatory Yearly Training for Recertification. Every corrections officer & deputy must carry including part time and must replace uses/expired as well.	
5	Printers		\$8,312					General Fund	N/A To replace printers/scanners in Records and Admin due to both consistently malfunctioning and needing repairs.	
Totals		\$25,925	\$8,356	\$36,871	\$26,948	\$37,763	\$22,143	\$158,006		
BREAKDOWN:										
Sheriff's Admin										
	101-30101 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	101-30101 - Ammo	\$273		\$273	\$285	\$300	\$300		207-30104-97050	
	101-30101 - Taser Cartridges	\$137		\$137	\$150	\$150	\$150		207-30104-97050	
	101-30101 - Printers		\$8,312						N/A	
Jail										
	101-35100 - Bulletproof Vests			\$2,460	\$820	\$820		General Fund / Public Improvement- Restricted	General Fund	
	101-35100 - Ammo	\$2,200		\$2,400	\$2,400	\$2,500	\$2,500		245-44400-98645 245	
	101-35100 - Taser Cartridges								101-35100-97050	
	101-35100 - Pepper Spray	\$500		\$550	\$600	\$600	\$600		245-44400-98645 245	
Law Enforcement										
	207-30104 - Bulletproof Vests	\$8,200		\$16,400	\$8,200	\$18,900	\$4,100	Law Enforcement/General Fund - breakdown of amounts in the LE Tab under vests	207-30104-97050 Law Enforcement	
	207-30104 - Ammo	\$5,545		\$5,545	\$5,745	\$5,745	\$5,745		207-30104-97050	
	207-30104 - Taser Cartridges	\$2,378		\$2,370	\$2,577	\$2,577	\$2,577		207-30104-97050	
	207-30104 - Pepper Spray	\$1,500		\$1,500	\$1,600	\$1,600	\$1,600		207-30104-97050	
FOC Deputies										
	215-14100 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	215-14100 - Ammo									
	215-14100 - Taser Cartridges									
Local Correction Officer Training										
	264-36250 - Taser Cartridges	\$2,100		\$2,100	\$1,300	\$1,300	\$1,300	Local Correction Officer Training	264-36250-97050 Local Correction Officer Training	
Emergency Services										
	278-42700 - Bulletproof Vests							Emergency Services	Emergency Services	
	278-42700 - Ammo	\$91		\$91	\$96	\$96	\$96		207-30104-97050	
	278-42700 - Taser Cartridges	\$2	\$44	\$46	\$51	\$51	\$51		207-30104-97050	
Selective Enforcement										
	280-30108 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	280-30108 - Ammo	\$182		\$182	\$187	\$187	\$187		207-30104-97050	
	280-30108 - Taser Cartridges	\$90		\$90	\$95	\$95	\$95		207-30104-97050	

County of Saginaw
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Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap
Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
	SC Narcotics									
	280-30155 - Bulletproof Vests						SC Narcotics		SC Narcotics	
	280-30155 - Taser Cartridges	\$90		\$90	\$95	\$95	\$95	207-30104-97050		
	Sheriff Support Services									
	280-33405 - Ammo	\$2,500		\$2,500	\$2,600	\$2,600	\$2,600	Sheriff Support Services	280-33405-97050	
	Motor Carrier									
	280-33490 - Bulletproof Vests						Law Enforcement		Law Enforcement	
	280-33490 - Ammo	\$91		\$91	\$96	\$96	\$96	207-30104-97050		
	280-33490 - Taser Cartridges	\$46		\$46	\$51	\$51	\$51	207-30104-97050		
	PLUS									
	280-34204 - Bulletproof Vests						PLUS		PLUS	
	280-34204 - Ammo									
	280-34204 - Taser Cartridges									
	Total BPV	\$8,200	\$0	\$18,860	\$9,020	\$19,720	\$4,100			
	Total Ammo	\$10,882	\$0	\$11,082	\$11,409	\$11,524	\$11,524			
	Total Taser Cartridges	\$4,843	\$44	\$4,879	\$4,319	\$4,319	\$4,319			
	Total Pepper Spray	\$2,000	\$0	\$2,050	\$2,200	\$2,200	\$2,200			
	Total Printers	\$0	\$8,312	\$0	\$0	\$0	\$0			
	Total Each Year	\$25,925	\$8,356	\$36,871	\$26,948	\$37,763	\$22,143			

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
General Fund	\$0	\$8,312	\$2,460	\$820	\$820	\$0	\$12,412
Law Enforcement	\$18,625	\$44	\$26,861	\$19,228	\$29,943	\$15,143	\$109,844
Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Corrections Officer Training	\$2,100	\$0	\$2,100	\$1,300	\$1,300	\$1,300	\$8,100
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-Restricted	\$2,700	\$0	\$2,950	\$3,000	\$3,100	\$3,100	\$14,850
Sheriff-Special Projects	\$2,500	\$0	\$2,500	\$2,600	\$2,600	\$2,600	\$12,800
Totals	\$25,925	\$8,356	\$36,871	\$26,948	\$37,763	\$22,143	\$158,006

County of Saginaw
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Department: Sheriff-Inmate Services (595-30196 - Capital Outlay Less Than \$5,000)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Microwaves for the Jail	\$2,000						Inmate Services	595-30196-97050	
2	Suicide Prevention Gowns	\$2,105						Inmate Services	595-30196-97050	
	Totals	\$4,105	\$0	\$0	\$0	\$0	\$0	\$4,105		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Inmate Services	\$4,105	\$0	\$0	\$0			\$4,105
Totals	\$4,105	\$0	\$0	\$0	\$0	\$0	\$4,105

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Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Bulletproof Vest-Jail			\$2,460	\$820	\$820		Public Improvement Fund-Restricted	N/A	Replace expired vest for officer safety
2	Inmate Transport Vehicle	\$34,000	\$1,000					PIF/General Fund	245-44400-98645	Replace old transport van for inmate transports. \$30,000 for the van plus \$5,000 to outfit.
3	Taser Upgrades		\$13,750	\$5,000	\$5,000	\$5,000	\$5,000	Public Improvement Fund-Restricted	N/A	Replace outdated tasers with newer technology. Used to reduce officer/inmate injuries
4	Uniforms		\$35,000					Public Improvement Fund-Restricted	N/A	Entire department changing to black uniforms. Needed for jail to change to new uniform.
5	Radios	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	Public Improvement Fund-Restricted	245-44400-98645	Replace old radios and batteries. These radios/batteries are being used 24/7 and are vital for communications and officer safety.
6	PIPE Replacement	\$1,200		\$1,200	\$1,300	\$1,300	\$1,300	Public Improvement Fund-Restricted	245-44400-98645	Purchase PIPE's to record verification of officer rounds
7	Jail Management System		\$55,000	\$25,150	\$25,150	\$25,150	\$25,150	PIF Restricted/General Fund	N/A	One time cost than yearly fee for new jail management System needed due to current system outdated with many problems.
8	5 Metal Tecs	\$850		\$340	\$340	\$340		Public Improvement Fund-Restricted	245-44400-98645	Metal detectors needed for several duty stations in the jail due to current ones not repairable and need replacing.
9	Printer/Scanner	\$4,616						Public Improvement Fund-Restricted	245-44400-98645	Replace current Intake printer/scanner that is outdated and always in need of repair. This is the main printer in Booking used for several different jobs including printing of all inmate booking paperwork etc.
Totals		\$45,666	\$104,750	\$39,150	\$37,610	\$37,610	\$36,450	\$301,236		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-Restricted	\$45,666	\$104,750	\$39,150	\$37,610	\$37,610	\$36,450	\$301,236
General Fund							
Totals	\$45,666	\$104,750	\$39,150	\$37,610	\$37,610	\$36,450	\$301,236

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Department: Sheriff-Law Enforcement (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (10)-2019, (20)-2020 (10)-2021, (23)-2022 = 63 total	\$8,200		\$16,400	\$8,200	\$18,900	\$4,100	PIF General/ Law Enforcement	207-30104-97050	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Price 820.00 per vest for 2019 Fiscal
2	Replace 2 Unmarked Police Vehicles		\$56,000	\$56,000	\$56,000	\$56,000	\$28,000	PIF General/ Law Enforcement	N/A	Replace Unmarked Police Vehicles @28,000 each. Would like to change fleet over to better resale vehicles in order to flip vehicles every 2-3 years which would reduce future cost of purchasing vehicles and maintenance
3	Replace and equip 5 patrol vehicles per year (2019-2022) and 3 vehicles in 2023		\$195,000	\$195,000	\$195,000	\$195,000	\$119,000	Law Enforcement/ PIF General	N/A	Replace 5 patrol vehicles per year to build fleet with better resale value patrol vehicles which would reduce future cost of purchasing and maintenance/maintaining vehicles.
4	Preliminary Breath Test Instruments (PBT's) 10 in 2019 and 5 every year after		\$2,600	\$1,300	\$1,300	\$1,300	\$1,300	Law Enforcement	N/A	Need to purchase test instruments due to the State of Michigan no longer providing them to departments
5	20 Tasers in 2019 and 5 Tasers per year after		\$25,000	\$6,000	\$6,000	\$6,000	\$6,000	PIF - General	N/A	Upgrade Tasers from the old X-26 model to the new X-26 model due to current model being obsolete. We have several tasers unable to be repaired and road patrol running short on tasers
7	4 Rifles		\$3,000					Law Enforcement	N/A	Road patrol is in need of additional rifles
8	Printer for Detective Bureau	\$3,900	\$478					PIF - General	207-30104-97050	DB in need of new printer/scanner due to age of current one and needing constant repair
9	30 Firearm Holsters		\$3,900					Law Enforcement	N/A	Would like to purchase additional holsters that better suit different needs of deputies.
10	20 Motorola HT Batteries	\$950						Law Enforcement	207-30104-97050	Need additional batteries due to the age of current ones not working anymore and not able to repair.
11	Honor Guard Uniforms		\$5,380					Law Enforcement	N/A	Honor Guard needs changeover from the brown uniforms to the black uniforms.
Totals		\$13,050	\$291,358	\$274,700	\$266,500	\$277,200	\$158,400	\$1,281,208		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Law Enforcement	\$13,050						\$13,050
Public Improvement-General		\$291,358	\$274,700	\$266,500	\$277,200	\$158,400	\$1,268,158
Totals	\$13,050	\$291,358	\$274,700	\$266,500	\$277,200	\$158,400	\$1,281,208

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Department: Emergency Services (278-42700)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Emergency Management Coordinators Vehicle	\$29,000						Public Improvement or General Fund	245-44400-97900	The current vehicle that is assigned to the Emergency Manager was leased. The vehicle lease is up November 2018 requiring the vehicle to be replaced. Vehicle needs for the position are a vehicle with towing capacity and 4 wheel drive. Options through MiDeal were generally in the upper \$28,000 range (based on 2018 pricing). The vehicle once ordered may be based on 2019 pricing, thus the \$29,000 request.
2	EOC Printer	\$1,000						Public Improvement or General Fund	245-44400-97050	Replace current printer in EOC that requires a wired connection. This connection requires that someone in the EOC take their laptop to the printer and connect it with a wire each time they need to print something. A wireless printer would allow any EOC computer to print from its location.
Totals		\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$30,000		\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2019-2023
 Capital Needs/Requests

Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2019		2020	2021	2022	2023			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Cashier Counter Reorganization	\$3,000						Public Improvement-General	245-44400-93100	Cashier area needs reorganization to help accommodate new technology updates and help with efficiency
2	Fireproof Safe	\$5,000						Public Improvement-General	245-44400-97800	The internal safe inside the vault has a faulty door that either needs repairing or the safe replaced.
3	Copy, Fax, Scan Machine Replacement			\$6,000				Public Improvement-General	N/A	The machine will be 7 years old and will need to be replaced.
4	Shelving Unit System, Storage			\$5,000				Public Improvement-General	N/A	New shelving units and potentially a sliding system for maximum utilization. Space is becoming limited in the basement cage. Shelving is needed to increase available space for retention of necessary items.
Totals		\$8,000	\$0	\$11,000	\$0	\$0	\$0	\$19,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2019		2020	2021	2022	2023	
	Approved	Not Approved					
Public Improvement-General	\$8,000		\$11,000				\$19,000
Totals	\$8,000	\$0	\$11,000	\$0	\$0	\$0	\$19,000

COUNTY OF SAGINAW

Fee Schedule 2016 ~ 2017 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2016.

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County Policy #112	Subject to Change - see County Policy #112	Subject to Change - see County Policy #112
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
Re-Printing of W-2's	County	10.00	10.00
Animal Control			
Dog Licenses			
Regular (Unaltered) (Before March 1)	County Ordinance #110 (Am. 2010)	\$25.00	\$25.00
Regular (Unaltered) (After March 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	12.00	12.00
Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	24.00	24.00
Seniors Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	5.00	5.00
Seniors Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
Miscellaneous Fees			
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	10.00	10.00
Board & Care of Animals	County Ordinance #110 (Am. 2010)	10.00 per day	15.00 per day
Dead Animal Disposal Fee	County	9.00	9.00
Dead Animal Pick Up Service Fee	County	75.00 + 9.00 disposal fee	75.00 + 9.00 disposal fee
Euthanasia Fee	County	30.00	30.00
Euthanasia Disposal Fee	County	15.00	15.00
Fees & Charges - Animal Cruelty	State	Court Ordered	Court Ordered
Impoundment Fees - 1st Offense	County	35.00	60.00
Impoundment Fees - 2nd Offense	County	90.00	120.00
Impoundment Fees - 3rd Offense (if animal is <u>not</u> spayed/neutered)	County	200.00 (50.000 refunded if animal is spayed/neutered within 30 days)	200.00
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	150.00	200.00
Kennel License Fee 10 or less (Before June 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	25.00	25.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	20.00	20.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	50.00	50.00
Owned Animal Pick Up	County	35.00 per animal	35.00 per animal
Sales - Dogs	County	125.00	125.00
Sales - Dogs over 7	County	50.00	50.00
Sales - Cats	County	50.00	50.00
Sales - Other Animals	County	15.00	15.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	100.00	100.00
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	25.00	25.00
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)	130.00	130.00
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
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Emergency Response Reimbursement	State (MCL 769.1f)	Varies	Varies
Driver License Clearance Fee	State (MCL 257.321a)	45.00	45.00
Reimbursement - Court Appointed Attorney	Court	Varies	Varies

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Circuit Court (Continued)			
20% Late Penalty	State (MCL 600.4803(1))	20% of non-restitution	20% of non-restitution
NSF Check Fee	Court	25.00	25.00
Contempt Fees	Court	Varies	Varies
Cost to Compel Appearance	State (MCL 769.1k(2))	Varies	Varies
Commission on Aging			
Transportation Fees	County	\$2.00 one way trip	\$2.00 one way trip
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 - NEW & REAPPLY	State (MCL 28.425b(5); 28.425b(9))	100.00	100.00
Concealed Weapon Permit - RENEWAL	State (MCL 28.425(1))	115.00	115.00
Concealed Weapon Permit Replacement	State (MCL 28.425b(15))	10.00	10.00
Concealed Weapon Appeal	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Concealed Weapon Restoration of Right (Appeal)	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Discharge of Property Lien	County	20.00	20.00
Election Copies (per page)	County	1.00	1.00
Mailing Service Fee	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 Book Application (persons 16 & over)	Federal	110.00	110.00
New Passport Book Application (persons 15 & under)	Federal	80.00	80.00
New Passport Card Application (persons 16 & over)	Federal	30.00	30.00
New Passport Card Application (persons 15 & under)	Federal	15.00	15.00
Passport Application Expediting Fee	Federal	60.00 + overnight delivery costs	60.00 + overnight delivery costs
Renewal Passport Book Application (persons 16 & over)	Federal	110.00	110.00
Renewal Passport Card Application (persons 16 & over)	Federal	30.00	30.00
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	10.00
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 - Civil	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Foreign Judgment	State	150.00	150.00

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
County Clerk (Continued)			
Garnishment Fee	State	15.00	15.00
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	59.00	59.00
Register of Action	County	1.00 per page	1.00 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

District Court			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 10.00 electronic filing fee	25.00 + 10.00 electronic filing fee
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	7.00	7.00
Certified Mail-Restricted	Court	10.00	10.00
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)	75.00	75.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	50.00	50.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	25.00	25.00
Notice of Judgment Lien	State (MCL 600.2805)	10.00	10.00
20% Late Fee Penalty	State (MCL 600.4803)	Varies	Varies
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
Veterans Treatment Court Participation Fee	Court/County (11/19/13 Courts & Public Safety 3.1)	300.00	300.00

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

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
Equalization (Continued)			
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
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
Juvenile Hearings			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00

Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00

Health Department			
Laboratory Fees			
Routine Well Water Analysis-Coliform & Anions	County	\$23.00	\$23.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	30.00	30.00
Pool/Spa Testing	County	20.00	20.00
Routine Coliform up to 72 Hours	County	15.00	15.00
24 Qualitative Coliform	County	16.00	16.00
24 Quantitative Coliform	County	18.00	18.00
Water Specimen Mailing Kit	County	2.00	2.00
Limited Chemistry	County	12.00	12.00
Expanded Chemistry (Anion & Cation)	County	16.00	16.00
Pool/Spa Testing Standard Plate	County	12.00	12.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	20.00	20.00
VDRL (Syphilis)	County	15.00	15.00
Thayer Martin (GC)	County	15.00	15.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00 - 80.00	36.00 - 80.00
Probe-Tec (Chlamydia only; billed)	County	32.00 - 40.00	32.00 - 40.00
Probe-Tec (GC only; billed)	County	32.00 - 40.00	32.00 - 40.00
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	80.00	80.00
Hepatitis C Antibody Test	County	20.00	20.00
pH Analysis	County	10.00	10.00
Enrollment Fee	County	25.00	25.00
Drug Testing Confirmation	County	75.00	75.00
Rice Water Testing	County	-	15.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	369.00	369.00
Food Service 51-75 Seats	County	442.00	442.00
Food Service 76-100 Seats	County	542.00	542.00
Food Service 101+ Seats	County	706.00	706.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Health Department (Continued)			
Environmental Health Fees (Continued)			
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
Food Service Seasonal 0-50 Seats	County	277.00	277.00
Food Service Seasonal 51-75 Seats	County	331.00	331.00
Food Service Seasonal 76-100 Seats	County	406.00	406.00
Food Service Seasonal 101+ Seats	County	530.00	530.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	85.00	85.00
Temporary Food 10-14 days	County	108.00	108.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 47.00 w/educational training fee	No Surcharge 47.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 59.00 w/educational training fee	No Surcharge 59.00 w/educational training fee
Late Fee - 2-5 days before event	County	39.00	39.00
Late Fee - Friday before weekend event/day before weekday event	County	85.00	85.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Vending License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	78.00	78.00
Vending 6-15 machines	County	153.00	153.00
Vending 16-30 machines	County	229.00	229.00
Vending 31-60 machines	County	329.00	329.00
Vending 61-100 machines	County	510.00	510.00
Mobile Units			
License Fee	County	366.00	366.00
Plan Review			
Plan Review 0-50 seats	County	788.00	788.00
Plan Review 51-75 seats	County	942.00	942.00
Plan Review 76-100 seats	County	1,132.00	1,132.00
Plan Review 101+ seats	County	1,438.00	1,438.00
Plan Review STFU & Mobile	County	898.00	898.00
Plan Review Limited	County	624.00	624.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	244.00	244.00
Septic Permits - Residential			
Residential Septic Permit	County	405.00	405.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	405.00	405.00
Commercial Septic 1,001-2,000 gal/day	County	600.00	600.00
Commercial Septic 2,001-5,000 gal/day	County	720.00	720.00
Commercial Septic 5,001-10,000 gal/day	County	870.00	870.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	175.00	175.00
Commercial Type III Well	County	215.00	215.00
Commercial Type II Well	County	315.00	315.00
Irrigation /Test Well - no sample	County	205.00	205.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	170.00	170.00
Non-Community Level II Assessment	County	375.00	170.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	185.00	185.00
Mortgage Evaluation Septic	County	305.00	305.00
Mortgage Evaluation Well & Septic	County	425.00	425.00
Performance Inspection Septic	County	305.00	305.00
Performance Inspection Septic & Well	County	425.00	425.00
MDCIS Inspections			
MDCIS Full Inspection	County	365.00	365.00
MDCIS Partial Inspection	County	245.00	245.00
Other Programs			
Body Art Facility Inspection	County	170.00	170.00
Body Art Facility Plan Review	County	330.00	330.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Land Evaluation (void @ 3 years)	County	185.00	185.00
Plat Review	County	525.00 + 15.00 per lot	525.00 + 15.00 per lot
Formal Hearing	County	605.00	605.00
Board of Appeals	County	365.00	365.00
Office Conference	County	55.00	55.00
Informal Hearing 2nd within two years	County	405.00	405.00
Food Workers Class	County	90.00	90.00
Food Class - ServSafe	County	185.00	185.00
ServSafe Retest	County	105.00	105.00
ServSafe Recertification	County	105.00	105.00
ServSafe Recertification (if cancelled in less than 2 days)	County	35.00	35.00
Swimming Pools/Spas - Inspections	County	170.00 per location + 50.00 per additional pool	170.00 per location + 50.00 per additional pool
Swimming Pools/Spas - Follow-up Inspection	County	\$70.00	\$70.00
Private Trailers	County	5.00	5.00
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
Permanent Campground License	County	-	170.00
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	95.00	95.00
Septic Installer Initial Registration	County	105.00	105.00
Septic Installer Registration	County	190.00 every three years	190.00 every three years
Engineered/Alternative System Review	County	240.00	240.00
Enforcement Re-inspections	County	125.00	125.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	185.00 per hour	185.00 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	185.00 per hour + lab fee	185.00 per hour + lab fee
Lead Risk Assessment	County	385.00	385.00
Lead Inspection	County	335.00	335.00
Combination Inspection/Risk Assessment	County	440.00	440.00
Clearance Sampling	County	285.00	285.00
Cemetery Development Review	County	520.00	520.00
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	100.00	100.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	45.00	45.00
Flu	County	20.00	20.00
HPV Gardasil	County	160.00	160.00
HPV-9 Gardasil	County	180.00	180.00
Immunoglobulin	County	15.00	15.00
IPV	County	35.00	35.00
Meningitis	County	125.00	125.00
Meningococcal B Bexsero	County	170.00	170.00
Meningococcal B Trumenba	County	135.00	135.00
MMR	County	80.00	80.00
HIB	County	30.00	30.00
Pneumonia	County	90.00	90.00
Prevnar	County	175.00	175.00
Rotavirus	County	85.00	85.00
TB Test	County	15.00	15.00
TD-PF	County	25.00	35.00
Tdap	County	45.00	45.00
MMR-V (ProQuad)	County	190.00	190.00
Zostavax (Zoster Vaccine)	County	200.00	200.00
Varicella	County	120.00	120.00
Charge to Administer Vaccine	County	20.00 per injection	20.00 per injection

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Health Department (Continued)			
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	25.00 - 125.00	30.00 - 120.00
Initial Visit (ages 12-17)	County	26.00 - 130.00	32.00 - 128.00
Initial Visit (ages 18-39)	County	26.00 - 130.00	32.00 - 128.00
Initial Visit (ages 40-64)	County	32.00 - 160.00	40.00 - 160.00
Annual Visit (ages 5-11)	County	22.00 - 110.00	25.00 - 100.00
Annual Visit (ages 12-17)	County	22.00 - 110.00	25.00 - 100.00
Annual Visit (ages 18-39)	County	22.00 - 110.00	25.00 - 100.00
Annual Visit (ages 40-64)	County	24.00 - 120.00	30.00 - 120.00
Office Visit-New (Simple)	County	8.00 - 40.00	10.00 - 40.00
Office Visit-New (Moderate)	County	13.00 - 65.00	16.00 - 64.00
Office Visit-New (Complex)	County	18.00 - 90.00	22.00 - 88.00
Office Visit-Established (Simple)	County	6.00 - 30.00	7.00 - 28.00
Office Visit-Established (Moderate)	County	8.00 - 40.00	10.00 - 40.00
Office Visit-Established (Complex)	County	11.00 - 55.00	12.00 - 48.00
Pregnancy Test	County	3.00 - 15.00	3.00 - 12.00
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	4.00 - 20.00	5.00 - 20.00
IUD Insert	County	14.00 - 70.00	18.00 - 72.00
IUD Removal	County	15.00 - 75.00	19.00 - 76.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	16.00 - 64.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	20.00 - 80.00
Removal Contraceptive Capsule	County	17.00 - 85.00	21.00 - 84.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	-
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	4.00 - 20.00	5.00 - 20.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	5.00 - 20.00
Condoms (Female)	County	1.00 - 5.00	1.00 - 4.00
Foam, Jelly, Cream or VCF	County	2.00 - 10.00	2.00 - 8.00
IUD-Paraguard Copper T	County	50.00 - 250.00	62.00 - 248.00
Nuva Ring	County	7.00 - 35.00	8.00 - 32.00
Xulane Patch	County	12.00 - 60.00	15.00 - 60.00
Ortho Evra Patch	County	4.00 - 20.00	-
Depo-Provera	County	8.00 - 40.00	10.00 - 40.00
Implanon Implant System	County	90.00 - 450.00	113.00 - 452.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 8.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Diflucan	County	2.00 - 10.00	2.00 - 8.00
Sexually Transmitted Disease Clinic			
Clinic Use	County	5.00	5.00
Office Visit - New Patient	County	8.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	6.00 - 30.00	7.00 - 28.00
GC Culture	County	2.00 - 11.00	3.00 - 12.00
GC Test	County	8.00 - 40.00	10.00 - 40.00
VDRL	County	2.00 - 12.00	3.00 - 12.00
Pregnancy Test	County	3.00 - 15.00	3.00 - 12.00
Herpes	County	2.00 - 10.00	2.00 - 8.00
CT/GC Combo Test	County	16.00 - 80.00	16.00 - 80.00
Chlamydia Test	County	8.00 - 40.00	10.00 - 40.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	10.00	10.00
Gram Stain	County	-	2.00 - 8.00
Hep B Administration	County	2.00 - 10.00	-
Communicable Disease			
Office Visit - New Patient	County	8.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	6.00 - 30.00	7.00 - 28.00
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	10.00	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)	County	320.00 per month	320.00 per month
T-1 Connection	County		

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Information Systems & Services (Continued)			
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time
Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole/Work Release	County	\$10.00 - \$60.00 per day	\$10.00 - \$60.00 per day
Room & Board	State (PA 118)	5.00 - 60.00 per day	5.00 - 60.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Medical Procedures	County	Actual Cost	Actual Cost
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
CBM Collections	Contract	0.30	0.30
Midwestern	Contract	-	-
PICI	Contract	-	-
Reimbursement - Department of Corrections			
Room & Board - MDOC Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	35.00 - 60.00 per day	35.00 - 60.00 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
Court Costs to Testify on Civil Case - up to one hour of time	County	400.00	400.00
Court Costs to Testify on Civil Case - for each hour of time after the first hour	County	350.00	350.00
Toxicology Reports	County	15.00	15.00
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 (Am. 2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (Am. 2008)	40.00	40.00
Parking Meters	County Ordinance #112 (Am. 2008)	0.50 per hour	0.50 per hour
Parks & Recreation			
Haitlco Recreation Area			
Entry Fee - per person per bus	County	-	-
Entry Fee - walk in	County	-	-
Entry Fee - car or passenger van	County	-	-
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	-	-
Entry Fee - car or passenger van	County	-	-
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	-	-

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
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

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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved 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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Motion	State (MCL 600.880b(1))	20.00	20.00
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
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			
Site Plan Review for Developments Impacting County Drains	Department	\$250.00	\$400.00
Soil Erosion and Sedimentation Control			
Residential Permit			
Minor (less than 1 acre)	County	-	250.00
Major (greater than 1 acre)	County	-	250.00 + 150.00 per acre over one
Industrial/Commercial Permit			
Minor (less than 1 acre)	County	-	400.00
Major (greater than 1 acre)	County	-	400.00 + 200.00 per acre over one
Mining Operation			
Minor (less than 1 acre)	County	-	500.00

Fee Description	Authority	FY 2016 Approved/Amended Fee	FY 2017 Approved Fee
Public Works/Drain Commission (Continued)			
Major (greater than 1 acre)	County	-	500.00 + 50.00 per acre over two
Utility Permit			
Minor (less than 1 mile)	County	-	300.00
Major (greater than 1 mile)	County	-	300.00 + 50.00 per mile over one
Annual Renewal of Existing Permit			
Mining Renewal	County	-	300.00
Renewal for All Others	County	-	same as initial fee
Application Fee	County	60.00	-
Plan Review	County	60.00 per acre	-
Revised Plan Review	County	20.00 per acre	-
Site Inspection	County	60.00 per acre	-
Request for One-Year Time Extension	County	1/2 of initial fee	--
Re-Inspection	County	60.00 per occurrence	-
Residential or Minor Use (under 1 acre)	County	90.00	-

Register of Deeds			
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
Recording Fees - first page	State	14.00	-
Recording Fees - per attached page	State	3.00	-
Recording Fee (regardless of # of pages - \$5 goes to automation fund)	State (MCL 600.2567 (1)(a))	-	30.00
Recording Fee for additional instruments assigned or discharged (in addition to \$30 recording fee)	State (MCL 600.2567 (1)(b))	-	3.00 per additional instrument
Copies of Records or Papers	State (MCL 600.2567 (1)(c))	-	1.00 per page
Certification of Recorded Documents	State (MCL 600.2567 (1)(d))	1.00	5.00
Online Record Search Fee	County	5.00 per search	5.00 per search

Sheriff's Department			
Accident & Police Reports, Incarceration Record	County	\$8.00 first five pages	\$8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Major Incident Response Team	County	100.00 per apparatus per hour + 20.00 per hour per body	100.00 per apparatus per hour + 20.00 per hour per body
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
Fingerprinting Processing Fee	County	15.00	15.00
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	5.00 per money order	5.00 per money order
Jail Kiosk Transaction Usage Fee	County	3.00 per transaction	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	20.00 per sample	20.00 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	75.00	75.00
Arrestment Services for Other Agencies	Contract	37.50 per arraignment	37.50 per arraignment
Process Server Fees	State (MCL 600.2559)	24.00/service + mileage	24.00/service + mileage
SOR Fee	State (MCL 28.725b)	50.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	10.00	10.00
Child Exchange Service Fee	County (10/15/13 Executive 6.1)	20.00	20.00
Hook-Up Fee - Tether/GPS	County	75.00	75.00
Drug Testing Enrollment Fee	County	25.00	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2016 Approved/Amended Fee</u>	<u>FY 2017 Approved Fee</u>
Solid Waste			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
Annual Licensing Fees to Haul Solid Waste			
Identification Sticker Fee-Vehicles	County Ordinance #108 (Am. 2013)	5.00 per vehicle	5.00 per vehicle
Identification Sticker Fee-Containers	County Ordinance #108 (Am. 2013)	5.00 per container	5.00 per container
Annual Amount of Waste (Yards) 0-100	County Ordinance #108 (Am. 2013)	0.00	0.00
Annual Amount of Waste (Yards) 101-1,000	County Ordinance #108 (Am. 2013)	250.00	250.00
Annual Amount of Waste (Yards) 1,001-5,000	County Ordinance #108 (Am. 2013)	500.00	500.00
Annual Amount of Waste (Yards) 5,001-10,000	County Ordinance #108 (Am. 2013)	750.00	750.00
Annual Amount of Waste (Yards) > 10,000	County Ordinance #108 (Am. 2013)	1,000.00	1,000.00

Treasurer			
Accommodations Excise Tax	County Ordinance #103 (Am. 2011)	5% of total charge for accommodations	5% of total charge for accommodations
Accommodations Excise Tax - Interest on Unpaid Tax	County Ordinance #103 (Am. 2011)	1% per month	1% per month
Computer Access Fee	County	-	-
Dog Licenses-Regular (Unaltered) (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (Unaltered) (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Altered) (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (Altered) (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Altered) (Before March 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (Altered) (After March 1)	County	10.00	10.00
Transient Merchant License	State	25.00	25.00
Tax Certifications	County	5.00 per parcel	5.00 per parcel
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	10.00	30.00
Redemption Cert	County	10.00	30.00
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