
County of Saginaw Michigan

2010 ~ 2011 Budget



COUNTY OF SAGINAW 2010

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**COUNTY OF SAGINAW
2011 BUDGET**

TABLE OF CONTENTS

<u>INTRODUCTION</u>	<u>1 – 20</u>
Table of Contents	1 – 2
Budget Transmittal Message	3 – 16
Organizational Chart	17
Saginaw County Board of Commissioners	18
Saginaw County Elected Officials	19
Saginaw County Principal Non-Elected Officials	20
<u>BUDGET RESOLUTION</u>	<u>21 – 50</u>
Appropriation – Resolution A	21 – 39
Compensation – Resolution B	40 – 48
Capital Improvement Plan – Resolution C	49
Fee Schedule – Resolution D	50
<u>BUDGET SUMMARY</u>	<u>51 – 60</u>
<u>GENERAL FUND</u>	<u>61 – 118</u>
<u>SPECIAL REVENUE FUNDS</u>	<u>119 – 338</u>
<u>ENTERPRISE FUNDS</u>	<u>339 – 348</u>
<u>INTERNAL SERVICE FUNDS</u>	<u>349 – 370</u>
<u>FIDUCIARY FUNDS</u>	<u>371 – 374</u>
<u>CAPITAL IMPROVEMENT PLAN</u>	<u>375 – 398</u>
<u>FEE SCHEDULE</u>	<u>399 – 412</u>

ALPHABETICAL DEPARTMENT / ACTIVITY LISTING

Airport	346
Animal Control	214 – 216
Area Records Management Systems	234
Assigned Counsel Administration	76
Auditing	79
Board of Commissioners	62 – 63
Brownfield Redevelopment Authority	207 – 211
Brownfield Auth – Local Site Remediation Revolving	360
Buildings and Grounds	98 – 101
Castle Museum/Historical Society	173
Child Care Family Division	332 – 333 & 336
Child Care Family Division – Juvenile Detention	334 – 335
Child Care Welfare	337
Circuit Court	64 – 65
Circuit Court – Due Process	66
Circuit Court – Probation	67
Clerk	80 – 81
Clerk – Elections	78
Clerk – Jury Commission	77
Commission On Aging	174 – 193
Controller – Administration	82
Controller – Financial Services	83
Controller – Personnel	84 – 85
Corrections Reimbursement Program	108 – 109
Courthouse Preservation Technology	213
District Court	68 – 69
District Court – Probation	70 – 71
E911 – Telephone Surcharge	220 – 221
Economic Development Corporation	212
Economic Development Loan Fund	218
Emergency Services	276 – 279
Employee Benefits	365 – 368
Energy Reduction Revolving Loan Fund	217
Equalization	86 – 87
Event Center	172
Family Division, 10 th Judicial Circuit (Juvenile)	74 – 75
Friend of the Court	134 – 137

Geographic Information Systems (GIS)	132 – 133
Health Services	138 – 169
HealthSource Saginaw	372
Indigent Health Care	374
Information Systems & Services	354 – 355
Information Systems – Equipment Revolving	356 – 357
Land Bank Authority	345
Land Reutilization	217
Law Library	235
Legal Counsel – Corporate	79
Library Board (County)	236
Libraries – Penal Fines	373
Mailing	361
Medical Examiner	114 – 115
Michigan Works Administration	240 – 264
Michigan Works Service Centers	236 – 239
Mobile Data Maintenance	222 – 232
Mosquito Control	194 – 199
Motor Pool	362
Other Contributions & Reserves	117 – 118
Parking System	340
Parks & Recreation	128 – 131
Planning	202 – 206
Post Employment Health Benefits	369
Probate Court – Wills & Estates	72 – 73
Prosecutor	88 – 89
Prosecutor – Welfare Enforcement	90 – 91
Public Improvement Projects	213
Public Works – Drain Division	102 – 103 & 275
Public Works – Drains At Large	113
Public Works – Dredged Materials Disposal Facility (DMDF)	200 – 201
Public Works – Water & Sewer Division	358 – 359
Register of Deeds	92 – 93
Register of Deeds – Automation	219
Register of Deeds – Microfilm	94 – 95
Register of Deeds – Plat Board	112
Register of Deeds – Remonumentation	265
Retiree Health Savings Plan	351
Retirement System – Defined Benefit (MERS)	352 – 353
Retirement System – Defined Contribution (ICMA)	370
Risk Management	363
Sheriff – Correction Officers Training	233
Sheriff – County Road Patrol Millage	125
Sheriff – Office	106 – 107
Sheriff – Inmate Services	347
Sheriff – Jail Division	111
Sheriff – Law Enforcement Operations	126 – 127
Sheriff – Marine Law Enforcement	110
Social Welfare	331
Solid Waste Management	170
Special Projects	266 – 274
Special Projects – Sheriff	280 – 311
Special Projects – Prosecutor	312 – 317
Special Projects – Corrections	318 – 323
Special Projects – MSU Extension	324 – 330
Telephone Services	104 – 105
Treasurer	96 – 97
Treasurer – Delinquent Property Tax Foreclosure	341 – 344
Treasurer – Investment Services	364
Treasurer – Lodging Excise Tax	171
Treasurer – Principal Residential Exemption Denial	172
Veterans – Burial Allowance	116
Veterans – Relief	338
Veterans – Trust	338



COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

MARC A. MCGILL
Controller/Chief Administrative Officer

October 1, 2010

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

RE: TRANSMITTAL OF THE FISCAL 2011 COUNTY BUDGET

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2011 Budget for Saginaw County covering the period October 1, 2010 through September 30, 2011. The Fiscal 2011 Budget was prepared by staff and adopted by the Board of Commissioners at their September 21, 2010 session. This budget satisfies the requirements of the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

Included with the 2011 Budget are four (4) Budget Resolutions. Resolution A sets the budget appropriations and restrictions for use of the appropriations. Resolution B sets certain wage schedules not already contained in previous Board of Commissioner approved labor agreements. Resolution C identifies capital outlay items for approval. Resolution D sets fees for all departments controlled d by the Saginaw County Board of Commissioners.

Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal 2011.

This 2011 Budget transmittal, in addition to Resolutions A, B, C and D, contains a 2011 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included is detail for the Authorized Personnel.

TOTAL COUNTY 2011 BUDGET

Included in Budget Resolution A is the Total County Budget Summary for 2011, which presents total expenditures of \$147,574,439. This proposed budget reflects a 5.51% decrease from the current amended 2010 Total County Budget of \$156,180,990.

GENERAL FUND 2011 BUDGET

Also included in Resolution A is the General Fund Budget Summary for 2011, which presents total expenditures of \$45,635,143. This proposed budget reflects a 3.70% increase from the current amended 2010 General Fund Budget of \$44,003,719. Pages 31 through 35 of Budget Resolution A further break down the General Fund budget.

MAJOR REVENUE & EXPENDITURE CHANGES

General Fund Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. The General Fund property tax revenues are budgeted at \$22,326,918 for 2011. This is a decrease of \$1,400,071 from the 2010 budgeted amount of \$23,726,989. This nearly 6% decrease in property tax revenue is based on best known estimates received of our Equalization Department at this time.

This severe reduction in property taxes for 2011 in the amount of \$1,400,071 follows the 2010 reduction of \$977,701. Thus, in a two year period, the County's main revenue source has been reduced by \$2,377,772.

Preliminary estimates are that in FY 2012 property taxes will again fall approximately 3.0% or an additional \$669,808. Thus, we expect to budget \$21,657,110 in 2012 which is about the same amount we took in for property tax revenue during 2005.

Property tax revenue peaked in 2008 at \$24,518,870. It will not likely be until 2019 (eleven years later) that property taxes will again attain that 2008 level.

State Revenue Sharing

State Revenue Sharing (SRS) is budgeted in the General Fund at \$4,192,588 for 2011. This represents an increase of 3.2% over the 2010 amount of \$4,063,084.

It should be noted that as always SRS is at risk of 100% elimination. Governors have recommended reductions in the past including total elimination.

On January 1, 2011 a newly elected Michigan Governor will begin the task of developing a State budget recommendation for the fiscal year beginning on October 1, 2011. Pursuant to statutory requirements, the new Governor will have to submit a detailed FY 2011-2012 State budget recommendation to the Legislature by March 6, 2011. This State budget recommendation by the Governor will begin the legislative debate on the FY 2011-2012 State budget.

As of October 21, 2010 the State Senate Fiscal Agency estimates a \$1,421,000,000 deficit in the State General Fund/General Purpose Budget for FY 2012. Addressing this \$1.4 billion dollar deficit will include the reduction or elimination of SRS to Saginaw County.

Additionally, based on either the January 2011 or May 2011 State Revenue Estimating Conferences, the Governor and/or legislators may implement mid-year reductions in funding which could include the reduction or elimination of SRS.

Personnel Services

The personnel services category includes a budgeted base wage freeze for all positions within all labor groups for the Fiscal 2011 year.

Elected Officials and Judges Wages are listed in Resolution B. Wages for the Elected Officials are budgeted at no change (0%) from 2010 to 2011. While the Board of Commissioners did disband the Saginaw County Compensation Commission in 2008, their official determination of 2008 is still in force for County Commissioners and Elected Officials until December 31, 2010. Wages for the 13 Judges are set by the State of Michigan Compensation Commission. No adjustment of Judges Wages is expected for 2011.

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

Saginaw County Employee Groups
As of October 1, 2010

NO.	Employee Group	Current Employees	Expiration of Contract	Status
1	Commissioners	15	December 31, 2010 Compensation Commission	Set
2	Elected Officials	6	December 31, 2010 Compensation Commission	Set
3	Judges	13	State of Michigan Commission	Pending
4	Non-Union	9	September 21, 2010 via Budget Approval	Pending
5	UAW – Managers	63	9/30/2013	Set
6	UAW – Professionals	74	9/30/2013	Set
7	UAW - Clerical, Technical, & Para-Professionals	25	9/30/2013	Set
8	POLC - Sheriff Unit II-Sergeants	14	9/30/2009	In Negotiations
9	GELC - Detention Youth Care Specialists	22	9/30/2013	Set
10	AFSCME – Prosecutors	18	9/30/2013	Set
11	GELC - Detention Center Supervisors	4	9/30/2012	Set
12	Teamsters - Health Dept/COA Employees	106	9/30/2013	Set
13	COAM - Sheriff Unit III-Captain & Lieutenants	3	9/30/2012	Set
14	POAM - Animal Shelter Employees	6	9/30/2012	Set
15	GELC - Probation Officers, Family Division	7	9/30/2012	Set
16	OPEIU - Courthouse Employees	158	9/30/2009	In Negotiations
17	Teamsters - Public Health Nurses	15	9/30/2013	Set
18	POAM - Sheriff Unit 1 (312 Eligible)	47	9/30/2009	In Negotiations
19	GELC - Probation Officers, District Court	7	9/30/2013	Set
20	POAM - Sheriff Unit 1 (Non-312 Eligible)	57	9/30/2009	In Negotiations
	Total Positions	669		

Health Insurance for Employees

Employee Health Insurance costs are budgeted at \$6,336,697 for Fiscal 2011. This is a reduction of \$42,343 over the 2010 budgeted amount. The following are the ten most recent years changes in Health Rates charged to Saginaw County.

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
22%	15%	13%	11%	9%	5%	8%	5%	4%	0%

The County maintains several health plans for its employees. Following are illustrative premium family rates and net taxpayer rates for the two (2) most used NEW health plans, and the two (2) most used OLD health plans. As of the date of this letter of transmittal, 16 of the 20 labor groups have agreed to the NEW health plans. Currently the County is in negotiations with the other 4 labor groups. See page 6 of this transmittal.

Following are rates for the two most used health plans for the NEW and OLD plans still in effect.

NEW Plans

The NEW PPO2 Family Plan is \$15,950 (annually) with employees paying 10% or \$1,595 of that amount, leaving a net **taxpayer cost of \$14,355**. We have 84 employees on this plan today. The Prescription Drug co-pay on this plan is \$10 for Generic and \$40 for Name Brand.

The NEW Community Blue Plan for Fiscal 2011 is \$14,536 with employees paying 10% or \$1,454 of that amount, leaving a net **taxpayer cost of \$13,082**. We have 51 employees on this plan today. The Prescription Drug co-pay on this plan is \$5 for Generic and \$40 for Name Brand.

OLD Plans

The OLD PPO2 Family Plan is \$20,100 (annually) with employees paying 10% or \$2,010 of that amount, leaving a net **taxpayer cost of \$18,090**. We have 180 employees on this plan today. The Prescription Drug co-pay on this plan is \$3 for Generic and \$3 for Name Brand.

The OLD PPO1 Family Plan is \$21,660 with employees paying 20% or \$4,332 of that amount, leaving a net **taxpayer cost of \$17,328**. We have 23 employees on this plan today. The Prescription Drug co-pay on this plan is \$0 for Generic and \$0 for Name Brand.

As can be seen, positive gains have been made in the Employee Health Care costs to our taxpayers. The average family plan cost of the OLD plans is \$17,709; while the average family plan cost of the NEW plans is \$13,718. This equates to a \$3,991 reduction in costs to our taxpayers. In the event every employee was on a family plan and converted from the OLD plan to the NEW plan; (669 employees x \$3,991 reduction) it would equal a reduction of \$2,669,979 in costs to our taxpayers. This of course is illustrative only of the effect of these changes. In actual practice these plans have been converted over the 2009, 2010 and this 2011 budgets with most of the plans being converted in 2010. Additionally only about half of the County employees are on family plans. Others are on two person or single plans that are much less expensive and thus the savings are less in conversion. Still others don't take health

insurance benefits from the County and instead receive a \$1,800 annual offset. Additionally the County has other plans not depicted at lower costs.

Nonetheless, substantial savings are being incurred in the EMPLOYEE health care cost area. Much credit is due to the willingness of the employees to evaluate alternative plans and accept higher co-pays at the bargaining table. Basically, all settled labor groups have taken 6 of 8 years of pay freezes and health care concessions. This has not been the case in the RETIREE health care cost area.

RETIREE Health Insurance Cost

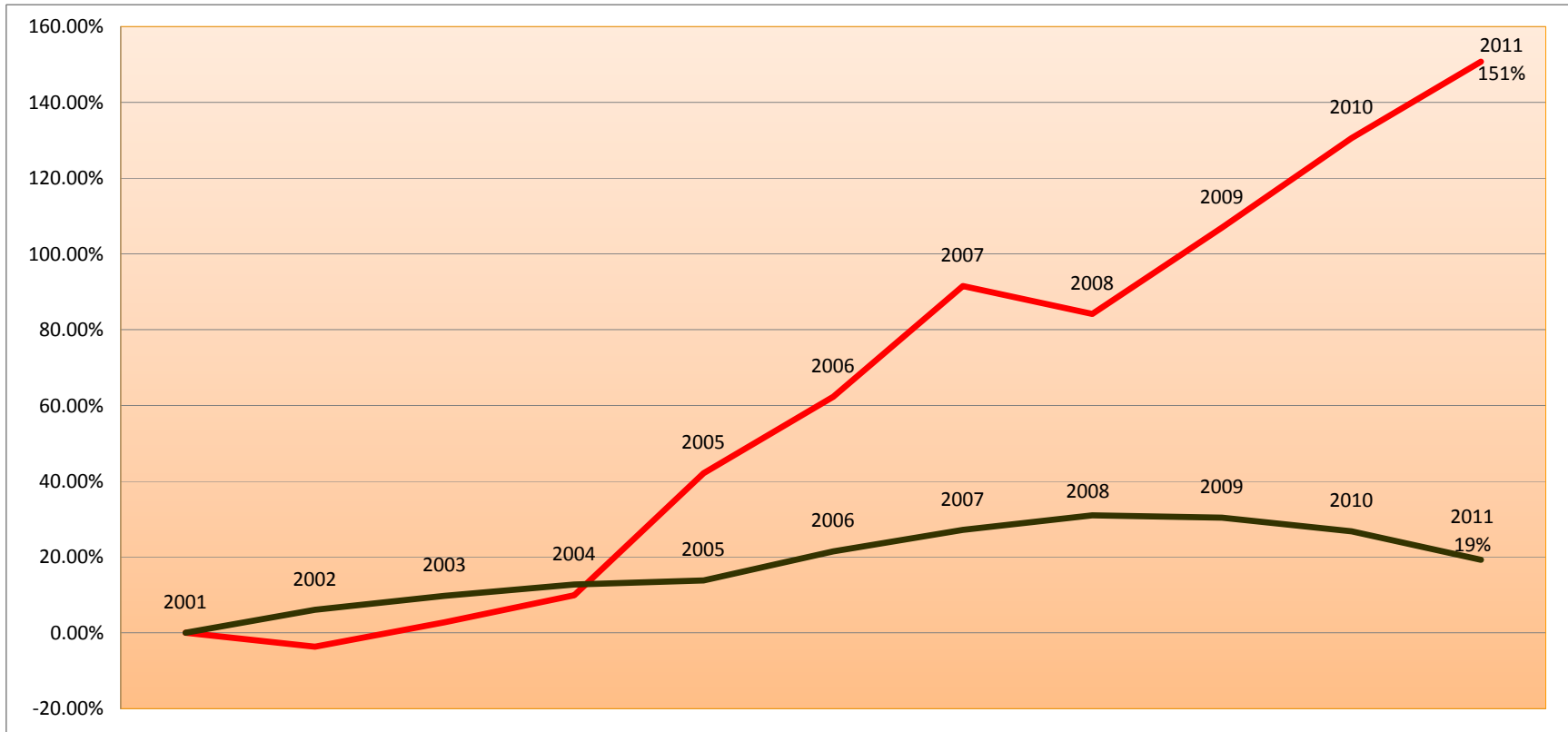
Health Insurance Premiums for Retirees are budgeted to be paid out at \$5,236,203 in 2011. This is a \$421,000 or 9% increase from the current 2010 budget amount of \$4,815,203.

Retiree Health Insurance continues to be a leading cost of the County accelerating beyond all revenue sources over the past 10 years. Scheduled below are the \$35 million in costs paid over the past 10 years for Retirees' Health Insurance. Also scheduled is the year to year percentage increase in those costs. For comparison purposes the same data is displayed for our major revenue source - property taxes. It is very evident that the cost of Retiree Health Care is growing faster than our ability to pay for it. It is also evident that most of the increase in taxes that taxpayers have sent us is not being used to maintain or increase services. Instead it is mainly going to support Health Insurance for Retirees.

The chart shows that Retiree Health Care costs have increased by 151% over the past 10 years while Property Tax Revenue has increased by only 19%. The chart also shows that General Fund Property Tax Revenue has increased by \$3,612,726 over the past 10 years while at the same time Retiree Health Care costs have increased by \$3,147,881 over the past 10 years. If all we had on the expenditure side of our budget was Retiree Health Care this would not be an issue. However, we also have wages, employee health insurance, retirement, gas, electricity, equipment, maintenance and hundreds of contracted services and other costs which, like general inflation, typically increase every year.

COUNTY OF SAGINAW RETIREE HEALTH CARE

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
RETIREE HEALTH	2,088,322	2,012,132	2,146,371	2,294,860	2,968,365	3,389,074	3,999,136	3,844,961	4,321,757	4,815,203	5,236,203
GF TAXES	18,714,274	19,848,742	20,535,898	21,100,468	21,298,904	22,731,882	23,803,565	24,518,870	24,393,981	23,726,989	22,326,918
R HEALTH % CHG	0.00%	-4%	3%	10%	42%	62%	91%	84%	107%	131%	151%
GF TAXES % CHG	0.00%	6%	10%	13%	14%	21%	27%	31%	30%	27%	19%



Retiree Health Care change = \$3,147,881

General Fund Taxes change = \$3,612,726

The County maintains three health plans for its Retirees. Following are illustrative premium two person rates for the Retirees.

The PPO2 Two Person Plan for Fiscal 2011 is \$17,075 with most Retirees paying a percentage of this plan between 0% and 10%. We have 41 Retirees on this plan today. The prescription drug co-pay on this plan is \$3 for Generic and \$3 for Name Brand.

The PPO1 Two Person Plan for Fiscal 2011 is \$18,374 with most Retirees paying a percentage of this plan between 0% and 10%. We have 124 Retirees on this plan today. The prescription drug co-pay on this pan is \$0 for Generic and \$0 for Name Brand.

The Blue Cross Traditional Two Person Plan for Fiscal 2011 is \$17,085 with most Retirees paying between 0% and 10%. We have 272 employees on this plan today. The prescription Drug co-pay on this plan is \$2 for Generic and \$2 for Name Brand.

In total, we have 437 Retirees for which we provide health insurance for. In addition to covering the 437 Retirees, 234 other lives are covered as dependents. This brings the total lives covered by the Board of Commissioners to 671 for purposes of Retiree Health Insurance.

Cost of Prescription Drugs

The average cost of a monthly Retiree's NAME BRAND Prescription is \$160 per month.

The average cost of a monthly Retiree's GENERIC Prescription is \$18 per month.

There is obviously very little incentive for retirees to obtain a Generic Prescription as indicated by the co-pays above. One retiree switching one monthly prescription from Name Brand to Generic would save the taxpayers of this County nearly \$1,500 per year. In the case of 1,000 conversions from Name Brand to Generic prescriptions, the taxpayers of this County would save nearly \$1,500,000 per year. An example of this calculation is provided later in this section.

Funding Retiree Health Care

As can be seen from the chart, Retiree Health Care has become a substantial expense to the taxpayers of the County.

This budget does begin to implement a plan to reduce these expenditures in part. This plan is to adjust (over several years) the co-pays on certain items to match those co-pays to levels that current employees pay, as well as to a level that our taxpayers pay; providing our taxpayers even have Retiree Health Care funded by their employer.

This plan does not do nor recommend any of the following:

- Does not eliminate Retiree Health Care as a benefit to any Retiree.
- Does not change a Retiree from the plan they are currently enrolled in to a different plan.
- Does not eliminate any of the coverage in the plans Retirees have.
- Does not change the percentage of the premium co-pay retirees pay (for those that do pay a percentage).

This plan does change the co-pay on prescriptions, office visits and Emergency Room use to the same level in all Retiree Health Plans. These amounts would be equal to those in several of the labor groups of the County, such as Elected Officials, Judges, Commissioners and Non-Union employees of the County, have already changed to.

The co-pay on Prescription Drugs is intended to change from \$0, \$2, or \$3 for any prescription to \$5 for Generic Prescriptions and \$40 for Name Brand.

The co-pay on an Office Visit is intended to change from paying \$0 or \$5 to \$20.

The co-pay on an Emergency Room Visit is intended to change from paying \$0 or \$25, to \$50. This co-pay is waived if admitted.

All other plans, coverage's, co-pays and premium share percentages (if any) are intended to be continued and remain the same.

It is important to note that these plan changes do not eliminate insurance coverage to any of our retirees. By and through the taxpayers of Saginaw County the Board of Commissioners is not eliminating Retiree Health Care for any Retirees.

It is important to note that these plan changes do not change the health plan the retiree is in.

Further, from within those plans, these changes do not eliminate any specific coverage.

Finally, these changes do not affect any co-pay on the premium of the plans (should a Retiree actually pay a co-pay on the premium).

These three changes in co-pays are expected to reduce the total taxpayer cost for our Retiree Health Care by up to \$2,000,000 a year. For the General Fund alone, about half that will be saved, or about \$1,000,000 per year. In total, this will enable the County to maintain up to 30 jobs County-wide. To not change the co-pays aforementioned would require the identification of up to \$2 million in cuts to the total County Budget; and about \$1 million more in the General Fund Budget beyond what was recommended in the Controller's 2011 Budget Draft # 1.

The Conversion Plan

Part 1 - Funding

Part 2 - Education

Part 3 - Implementation

Part 1 - Funding:

The County should be budgeting \$5,236,203 to take from Departments' Budgets and place into the Retiree Health Care Trust Fund in 2011. Money in the Retiree Health Care Trust Fund is then used to pay the expected \$5,236,203 of costs for Retiree Health Care Expenses.

The County in this budget is only putting in \$3,158,100 to the Retiree Health Care Fund but will still expend the expected \$5,236,203 from the Retiree Health Care Fund on behalf of its Retirees and dependents in 2011.

The County can do this for two reasons. First, there is no statutory requirement that the County Budget and place aside the expected amount of Retiree Health Care expenses annually. *There is a statutory requirement for regular Retirement Pension purposes but none for Retiree Health Care.* Second, the County currently has \$12,368,826 as of October 1, 2010 within its Retiree Health Care Trust Fund. Thus enabling us to short the amount paid in, while expending the full amount paid out in 2011.

Do note that our actuarial firm and certain other financial concerns (bond rating agencies) and perhaps even Retirees believe we should have \$98,000,000 in the Retiree Health Care Fund. Unfortunately, like most municipalities that have the benefit of Retiree Health Care, the County is not attempting to actuarially fund the benefit as is desired and prudent. The County is in no financial position to attain such funding. To do so, according to our most recent Actuarial Report of December 31, 2008, requires the County to budget \$8,545,000 annually from departments. We are only budgeting the \$3,158,100 aforementioned. Thus to attain this desirable and prudent objective of full funding; the County would have to put over \$5,000,000 more in during 2011. An impossibility when we are spending over \$5,000,000 in reserves just to balance the General Fund budget. Therefore, the goal of this budget is not to become fully funded on an actuarial basis, but instead to spend the Fund down while attempting to change the taxpayer cost of Retiree Health Care.

Part 2 - Education:

The County will begin educating Employees and Retirees about the County's Retiree Health Care Plan and costs. Specifically, when we look at a \$2 million reduction in costs by changing the co-pay on prescriptions.

When examining the co-pay change and the cost savings of \$2 million one immediately draws the conclusion that the Retirees are going to be spending \$2 million more out of pocket rather than the taxpayers as is the case today. However, this thought is erroneous. Once you examine the facts surrounding just one monthly prescription, it is clear that that is not the case at all.

EXAMPLE

Our example will compare a retiree paying \$2 a month for a Name Brand Prescription today (average cost is \$160 per month) versus paying \$5 a month for a Generic Prescription today (average cost is \$18 per month).

RETIREE COST CHANGE: Currently, the retiree is spending \$24 a year ($\2×12 months) on this prescription. If the co-pay is changed from \$2 to \$5 per month, the retiree will be spending \$60 a year ($\5×12 months) on the prescription. That's an out-of-pocket **Retiree cost increase of \$36 dollars a year.**

TAXPAYER COST CHANGE: However, the Name Brand prescription net cost for the year of \$1,896 (\$160 monthly drug cost, less the \$2 co-pay $\times 12$ months) to the taxpayer will go down to \$156 (\$18 monthly drug cost, less the \$5 co-pay $\times 12$ months) a year for the Generic prescription. That is a **tax payer savings of \$1,740 a year on one single prescription drug change.**

SUMMARY: A Retiree changes one monthly Name Brand Prescription to a Generic Prescription because their co-pay went from \$2 on any prescription to \$5 on Generic prescriptions and \$40 on Name Brand prescriptions, the Retiree pays \$36 more a year and the taxpayer saves \$1,740 a year. Multiply that by 1,000 prescriptions and the taxpayers could be saving nearly \$1,740,000 a year.

It should be noted that not all prescriptions can be converted from Name Brand to Generic. However, there are numerous ways to also reduce the costs of prescriptions which will not be elaborated on here, but will be included with the educational pieces of this attempted transition.

Part 3 - Implementation:

This 2011 Budget does not implement the co-pay changes. It does start to account for the savings of such implementation. The reserves in the Retiree Health Care Trust Fund allows for this accounting. The actual implementation will take place over the next couple of years as the various Retiree groups agree to these or similar changes or the Board of Commissioners determines to implement them.

Should the Board of Commissioners within the next five years not attain the full implementation of this plan, then at that time the Board will need to make approximately \$2 million in reductions to other costs.

While Retiree Health Insurance continues to be a leading cost driver accelerating beyond any revenue source, the County has negotiated this benefit out for all new hires in all 20 of the labor groups. This process began in 2005 and is now completed.

Additionally, beginning in 2005 through its collective bargaining agreements, the County has afforded the opportunity for qualified employees to opt out of Retiree Health Care insurance as a benefit. To date 172 employees have taken the \$15,000 opt out.

As a result of these two initiatives the County will someday have zero (\$0) retiree health care cost to incur on behalf of its citizens. On October 1, 2010 the number of employees still eligible to receive this benefit was 363. On the same date 5 years ago the number was 670. Thus, the start to the end of this

cost center has begun. However, until death rates take over insurance cost increases, the amount the County will have to expend on this benefit will continue to rise. This cost is expected to peak around 2020.

The following data shows the unfunded liability for Retiree Health Care. Our unfunded liability did go down in 2005, 2006 and 2007 due to the bulk of the buy-outs taking place in those years. However, the cost of health care, given the Counties retiree health benefits, has caused recent increases in this liability. This liability is expected to continue to rise until 2020 as are the annual cost to provide retirees with health insurance.

2003	\$84,968,000
2005	80,277,000
2006	79,209,000
2007	71,978,765
2008	83,490,320
2009	98,000,000

Other Employee Benefits

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

Capital Outlay

Capital Outlay requests from the various departments and funding sources for such requests are included in Resolution C, which encompasses the projects or equipment that will be funded from the capital improvement fund during Fiscal 2011.

GENERAL FUND RESERVE BALANCES

Budget Stabilization Reserve

On May 22, 2007 the Board of Commissioners approved Appropriations Committee Report 4.2. This report amended the County's Fund Balance Policy. The amendment established that the County will carry a Budget Stabilization Reserve at a minimum level of 5% of the most current Board Approved General Fund Budget.

Therefore this 2011 General Fund Budget of \$45,635,143 requires a minimum Budget Stabilization Reserve of \$2,281,757.

This 2011 Budget however was approved to use all (100%) of the County General Fund Budget Stabilization Reserves (rainy day funds) to balance the 2011 Budget in the amount of \$2,623,590.

There are no more Budget Stabilization Reserves.

There is expected to be no such reserve to aid in balancing the 2012 budget, or future year's budgets.

Employee Payroll Reserve

The same Board action that amended the county reserve policies on May 22, 2007 established that the County will carry a Cash Flow Reserve (now called the Employee Payroll Reserve) at a minimum amount of 50% of the most current Board Approved General Fund Budget for tax collections.

This level of Employee Payroll Reserve is required in the General Fund as tax revenues are not received until the 11th and 12th month of the fiscal year. Until the 11th and 12th month of the county year we are able to make payroll because we have this Reserve.

Without it the County would have to borrow to make payroll and thus have the new expenditure of interest expense and also miss out on more interest earnings. By law the County can only borrow (tax anticipation notes) up to a level of 50% of its expected tax collections, thus the minimum reserve is required to be the other 50% of tax collections to avoid borrowing cost. This policy directs that the County contain 50% of the expected 2011 tax collections in the amount of \$11,163,459.

This 2011 Budget however is approved to use \$2,519,365 of this reserve.

The County now has less than 50% of its anticipated tax collections in this reserve. The balance going forward is \$8,644,094 or 38% of tax collections.

It has not been determined at this writing if the County will have to borrow funds to make payroll due to being below this policy limit. The County Treasurer and Controller will monitor cash balances and if required ask the Board of Commissioners to borrow in order to make payroll for its employees.

In total this 2011 General Fund Budget uses \$5,142,955 of General Fund Reserves to balance this 2011 Budget. From Budget Stabilization Reserve \$2,623,590 and from Employee Payroll Reserve \$2,519,365.

Additionally, nearly \$900,000 of the \$1,562,900 this budget shorts the Retiree Health Care Trust Fund is attributable to aiding the General Fund in balancing this budget. Added to the amount of General Fund Reserves used, the total reliance on reserves for the General Fund is \$6,042,955.

To alleviate the use of any reserves, costs would have to be reduced by this \$6,042,955. This number represents 14% of the 2011 Budget. At an approximate cost of \$70,000 employee, the County would need to consider the reduction of 86 employees funded by the General Fund.

SUMMARY

The objective of this 2011 Budget was to balance anticipated expenditures with expected levels of revenues and fill the remainder with the use of Reserves.

While this was attainable for 2011, it will not be attainable in 2012 or future budgets. The County will have to either reduce employment by an estimated 100 employees or attain new and additional revenue in the amount of \$6.5 million for 2012.

The Board of Commissioners did at its Board session of September 21, 2010 direct the Controller to develop two (2) budgets for 2012 as part of Committee report 4.3 of that date. In part this directive reads as follows. ***“Further, that the Controller prepare two budgets for 2012. The first budget will address the entire multi-million dollar deficit in the General Fund should the citizens of this County choose not to support law enforcement. The second budget will take into account the citizens’ support of law enforcement. Dependent upon our citizens’ decision we shall implement the appropriate 2012 Budget which will begin on October 1, 2011.”***

In 2011 we will be spending over \$5 million more than we are taking in. We will have no Budget Stabilization Reserves. We have less than the minimum capability to make payroll without borrowing. We may face further reductions from the State, specifically State Revenue Sharing. Essentially we are carrying 86 more employees than we can afford.

In 2012 we’ll see a further drop in tax revenues. Increases in employee health insurance and retiree health insurance are imminent. The State will be facing a \$1.4 billion dollar budget gap which could severely impact Saginaw County, especially with over \$4 million in State Revenue Sharing at risk. Aside from new revenue, the 2012 Budget will need to reduce employment by approximately 100 employees.

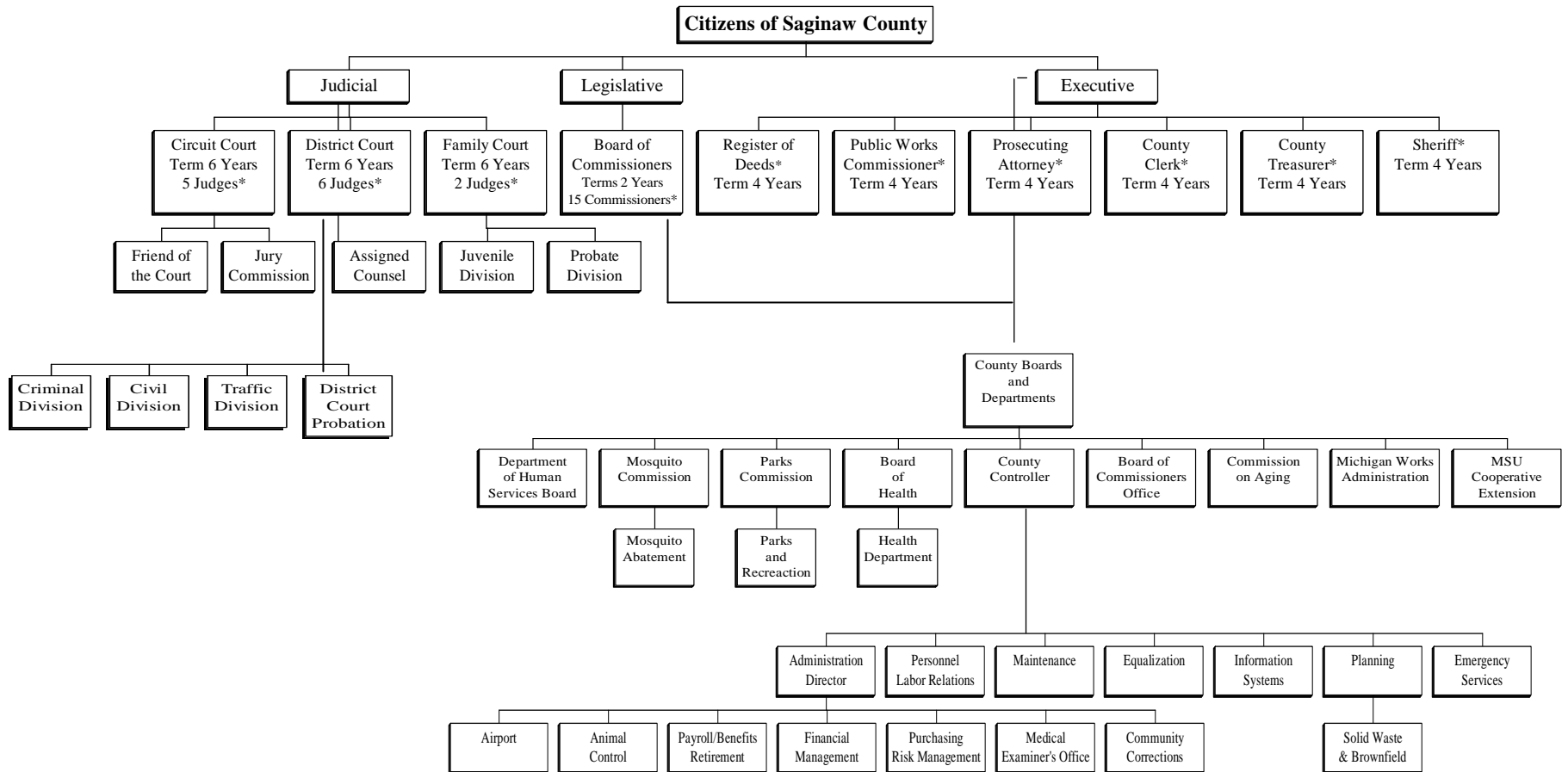
The two 2012 Budgets will begin to be developed as soon as the Board of Commissioners has determined what funding option they will place before the voters in 2011.

Respectfully,

/s/

Marc A. McGill
Controller/CAO

County of Saginaw Organizational Chart 2010



*Elected Officials

Updated 9/10

County of Saginaw Board of Commissioners 2010

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

County of Saginaw Elected Officials 2010

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

County of Saginaw Principal Non-Elected Officials 2010/2011

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Administration	Charles H. Cleaver, Director	790-5209
Animal Control	Valerie K. McCullough, Director	797-4500
Assigned Counsel	André R. Borrello, Attorney	790-5214
Board of Commissioners	Michael P. O'Hare, Chair	790-5267
Board of Commissioners	Sue E. Koeplinger, Board Coordinator	790-5267
Circuit Court	David A. Cable, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Charles H. Cleaver, Director	790-5209
Controller	Marc A. McGill, Controller/CAO	790-5210
Controller/Event Center	Marc A. McGill, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Cheryl B. Jarzabkowski, Administrator	790-5363
Emergency Services	Timothy Genovese, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Michael H. Boyd, Director	790-5235
Financial Services	Koren A. Reaman, Manager	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	John McKellar, Health Office	758-3818
Information Systems & Services	Johnathan J. Miller, Director	790-5506
Juvenile Detention Home	Melissa M. Strong, Director	799-2821
Maintenance	Michael H. Boyd, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Deanna L. East, Director	758-2510
Michigan Works! Administration	Edward M. Oberski, Director	754-1144
Mosquito Abatement Commission	Randall G. Knepper, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Assistant	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Jeffrey D. Stroud, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Terry R. Manwell, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Gladys M. Strobel, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Robert X. Karl, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

UNFINISHED BUSINESS (9-21-10 BOARD SESSION)

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2

AUGUST 24, 2010

Your Budget Audit Subcommittee received Communication No. 8-24-25 dated May 24, 2010 from Marc A. McGill, Controller/CAO, submitting the recommended Fiscal 2011 Budget. Each committee reviewed the proposed budgets and has forwarded recommendations of support to this committee. The budget was previously distributed to each commissioner and is available for review in the office of the Board of Commissioners.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2010 is \$144,350,316 which is a 7.6% percent decrease from the current amended Fiscal 2010 Budget. The General Fund Budget for Fiscal 2011 is \$42,718,463 which represents a 3% percent decrease over the current amended Fiscal 2010 Budget. Resolution A also contains the proposed County millage rates to be levied December 1, 2010 and July 1, 2011, as well as the authorization of the 9-1-1 surcharge to fund operations of the 2011 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal 2011.

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

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

It is the recommendation of your committee that the Fiscal 2011 Budget Resolutions A, B, C, and D together with the Controller's recommended Budget *be laid on the table and scheduled for formal adoption at the September 21, 2010 Board Session.*

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS



Michael P. O'Hare, Chairman

RESOLUTION A

September 21, 2010

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2009 annual financial report and budget requests for the 2011 Fiscal Year for the various departments, agencies, offices and activities ("Budgetary Centers"), which it by law or by policy must finance or assist in financing; and

WHEREAS, The Board has taken into consideration the fact that there are certain required functions of county government or operations which must be budgeted at serviceable levels in order to provide statutory and Constitutionally required services and programs; and

WHEREAS, The Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., requires that the Board enact a General Appropriation Act designed to appropriate for all County expenditures in the General Fund and all Special Revenue Funds; and

WHEREAS, The Board has the authority to enact a Special Appropriations Act designed to appropriate for all County expenditures in other County funds; and

WHEREAS, The Board has reviewed the Committee On Appropriation's recommended Budget for Fiscal 2011 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 2011 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 21, 2010, 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 2011 BUDGET SUMMARY

FUND NAME	2011 BUDGET	GENERAL FUND APPRO.
General Operating	\$ 36,104,839	\$36,104,839
County Road Patrol Millage	1,854,117	-
Law Enforcement	3,027,355	2,096,031
Parks & Recreation	897,033	-
GIS System	161,581	-
Friend of Court	4,431,522	1,082,958
Health Services	13,790,619	599,046
Solid Waste Management	675,685	-
Lodging Excise Tax	1,772,000	-
Principal Resident Exemp Denial	20,000	-
Event Center	2,599,606	-
Castle Musm & Historical Society	994,431	-
Commission on Aging	4,137,165	-
Mosquito Abatement Commission	2,936,534	-
Dredged Materials Disposal Facility	13,000	-
Planning	692,751	45,047
Brownfield Redevelopment Authority	206,282	-
Economic Development Corp	236,811	-
Public Improvement	973,030	-
Courthouse Preservation Technology	268,800	-
Animal Control	762,696	671,446
Energy Reduction Revolving Loan	162,000	-
Land Reutilization Fund	493,008	-
Small Cities Reuse	313,348	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,417,482	-
Mobile Data Maint/Replace	689,500	-
Local Correction Officers Training	100,000	-
Area Records Management System	420,324	-
Law Library	50,331	43,831
County Library (Board)	55,000	-
MI Works-Service Centers	639,390	-
Michigan Works Administration	16,240,616	-
Remonumentation Grant	75,000	-
Special Projects	919,135	103,929
Sheriff Special Projects	2,972,154	493
Prosecutor Special Projects	733,732	302,377
Corrections Special Projects	283,607	-
MSU Extension Special Projects	722,400	238,799
Social Welfare	1,763,300	218,300
Child Care Probate/Juvenile Home	5,619,273	2,777,787
Child Care Welfare	816,160	408,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	130,407	-
Delinquent Property Tax Foreclosure	1,613,432	-
Land Bank Authority	622,508	-
Airport	561,000	-
Inmate Services	918,000	-
Retiree Health Savings Plan	235,500	-
Information Systems & Services	1,794,823	-
Equipment Revolving Fund	126,818	-
Public Works	81,804	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	388,000	-
Motor Pool	183,500	-
Risk Management	1,406,514	-
Investment Services	73,225	-
Employee Benefits	9,070,899	-
HealthSource Saginaw	967,998	-
Library (Penal)	684,500	-
Post Employment Health Benefits	5,236,203	-
Indigent Health Care Fund	1,136,000	920,000
Retirement System	6,735,391	-
TOTAL	<u>\$ 147,574,439</u>	<u>\$45,635,143</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 2010 tax year (Fiscal 2011 budget year) for a total County levy of 7.5784 mills including authorized debt service as summarized below:

2010 AUTHORIZED TAX RATES - FISCAL 2011 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2011	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2000 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Law Enforcement	<u>_.3394 Mill</u>	Road Patrol
Total, Operating Millages	<u>7.1350 Mill</u>	
Debt-Hospital Bonds	<u>.4434 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>_.4434 Mill</u>	
GRAND TOTAL	<u>7.5784 Mill</u>	

** July 2011 General Operating levy subject to the provisions of the Headlee Adjustment.

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

BE IT FURTHER RESOLVED #4, That the sum of \$147,574,439 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, 2010 and ending September 30, 2011; and

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

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

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

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

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

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

BE IT FURTHER RESOLVED #11, That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2011 Budget Year; and

BE IT FURTHER RESOLVED #12, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2011 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #13, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$542,037 of the estimated \$1,084,073 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

BE IT FURTHER RESOLVED #14, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2011 Budget Year); and

BE IT FURTHER RESOLVED #15, That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$13,646 of the estimated \$19,332 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

BE IT FURTHER RESOLVED #16, That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$5,686 of the estimated \$19,332 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of Prosecutor's Department, 1988 appropriation levels for Court Operations; and

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

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

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

BE IT FURTHER RESOLVED #20, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$50,000 with a local match not to exceed 10% (\$5,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

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

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

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

BE IT FURTHER RESOLVED #24, That the County policy on travel being Policy #351, upon approval of this budget, will be amended to include within Section 6.4 titled "Budget for Travel Related Expenses"; that all out-of-state travel must be reviewed and approved by the appropriate standing committee of the Board of Commissioners before any expenses related to such out-of-state travel can be expended by the County of Saginaw; and

BE IT FURTHER RESOLVED #25, The Board of Commissioners hereby ratified or implemented the following labor agreements: Teamsters Local 214 Health Department and Commission on Aging - expires 2013; Teamsters Local 214 Public Health Nurses - expires 2013; COAM-Sheriff Unit III Captains & Lieutenants - expires 2012; POAM-Animal Control Officers - expires 2012; GELC-Family Division Probation Officers - expires 2012; GELC Detention Supervisors - expires 2012; GELC District Court Probation Officers - expires 2013; GELC Detention Youth Care Specialists - expires 2013; AFSCME Local 1124 Assistant

Prosecutors - expires 2013; UAW Managers - expires 2013; UAW Professionals - expires 2013; UAW Paraprofessionals - expires 2013; and Controller/CAO contract - expires 2012; and

BE IT FURTHER RESOLVED #26, That if it is determined that the 2011 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the General Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Reserve Fund Balance Account.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

/s/

Michael P. O'Hare, Chairman

Adpoted: September 21, 2010

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2011

FUND		TOTAL BUDGET				GENERAL FUND APPROPRIATION			
		2010 BUDGET	2011 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2010 BUDGET	2011 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101	GENERAL OPERATING	35,095,378	36,104,839	1,009,461	2.87	35,095,378	36,104,839	1,009,461	2.87
205	COUNTY ROAD PATROL MILLAGE	1,800,405	1,854,117	53,712	2.98				
207	LAW ENFORCEMENT	2,736,193	3,027,355	291,162	10.64	1,940,303	2,096,031	155,728	8.02
208	PARKS & RECREATION	936,289	897,033	-39,256	-4.19				
211	GIS SYSTEM	163,945	161,581	-2,364	-1.44				
215	FRIEND OF COURT	4,479,863	4,431,522	-48,341	-1.08	702,637	1,082,958	380,321	54.12
221	HEALTH SERVICES	14,549,571	13,790,619	-758,952	-5.21	599,046	599,046		
228	SOLID WASTE MANAGEMENT	654,240	675,685	21,445	3.27				
229	LODGING EXCISE TAX	1,772,000	1,772,000						
230	PRINCIPAL RESIDEN EXEMP DENIAL	20,000	20,000						
232	EVENT CENTER	2,688,323	2,599,606	-88,717	-3.30				
233	CASTLE MUSM & HISTORICAL ACTY	1,030,853	994,431	-36,422	-3.53				
238	COMMISSION ON AGING	4,263,726	4,137,165	-126,561	-2.96				
240	MOSQUITO ABATEMENT COMMISS	2,980,254	2,936,534	-43,720	-1.46				
241	DREDGED MATERIALS DISPOSAL	340,000	13,000	-327,000	-96.17				
242	PLANNING	740,637	692,751	-47,886	-6.46	21,000	45,047	24,047	114.50
243	BROWNFIELD REDEVELOPMENT AUT	206,282	206,282						
244	ECONOMIC DEVELOPMENT CORP	236,799	236,811	12					
245	PUBLIC IMPROVEMENT	452,125	973,030	520,905	115.21				
247	COURTHOUSE PRESERVATION TECH	268,800	268,800						
250	ANIMAL CONTROL	746,002	762,696	16,694	2.23	590,559	671,446	80,887	13.69
251	ENERGY REDUCTION REVOLV LOAN	162,000	162,000						
252	LAND REUTILIZATION FUND	499,132	493,008	-6,124	-1.22				
254	SMALL CITIES REUSE	383,378	313,348	-70,030	-18.26				
256	REGISTER OF DEEDS AUTOMATION	178,000	178,000						
260	E-911 TELEPHONE SURCHARGE	5,417,482	5,417,482						
263	MOBILE DATA MAINT/REPLACE	682,000	689,500	7,500	1.09				
264	LOCAL CORRECTION OFFICER TRAIN	100,000	100,000						
267	AREA RECORDS MANAGEMENT SYS	360,636	420,324	59,688	16.55				
269	LAW LIBRARY	77,362	50,331	-27,031	-34.94	52,600	43,831	-8,769	-16.67
271	COUNTY LIBRARY (BOARD)	55,000	55,000						
274	MI WORKS-SERVICE CENTERS	605,480	639,390	33,910	5.60				
276	MICHIGAN WORKS ADMINISTRATION	24,995,001	16,240,616	-8,754,385	-35.02				
277	REMONUMENTATION GRANT	75,000	75,000						
278	SPECIAL PROJECTS	952,900	919,135	-33,765	-3.54	89,146	103,929	14,783	16.58
280	SHERIFF-SPECIAL PROJECTS	3,386,723	2,972,154	-414,569	-12.24	328	493	165	50.30
282	PROSECUTOR-SPECIAL PROJECTS	711,539	733,732	22,193	3.11	290,265	302,377	12,112	4.17
284	CORRECTIONS-SPECIAL PROJECTS	268,868	283,607	14,739	5.48				
286	MSU EXTENSION-SPECIAL PROJECTS	812,937	722,400	-90,537	-11.13	232,937	238,799	5,862	2.51
290	SOCIAL WELFARE	1,764,000	1,763,300	-700	-0.04	219,000	218,300	-700	-0.32
292	CHILD CARE-PROBATE/JUVENILE	5,936,522	5,619,273	-317,249	-5.34	2,839,260	2,777,787	-61,473	-2.16
292	CHILD CARE-WELFARE/RECEIV.	878,160	816,160	-62,000	-7.06	389,260	408,260	19,000	4.88
293	VETERANS RELIEF	22,000	22,000			22,000	22,000		
294	VETERANS TRUST	82,000	82,000						
516	PARKING SYSTEM	123,000	130,407	7,407	6.02				
526	DELINQUENT PROP TAX FORECLOSU	1,960,332	1,613,432	-346,900	-17.69				
536	LAND BANK AUTHORITY	628,632	622,508	-6,124	-0.97				
581	AIRPORT	561,000	561,000						
595	INMATE SERVICES	948,000	918,000	-30,000	-3.16				
627	RETIREE HEALTH SAVINGS PLAN	231,000	235,500	4,500	1.94				
631	MERS RETIREMENT FUND	3,135,400	4,060,200	924,800	29.49				
636	INFORMATION SYSTEMS & SERVICES	1,824,569	1,794,823	-29,746	-1.63				
638	EQUIPMENT REVOLVING FUND	181,061	126,818	-54,243	-29.95				
641	PUBLIC WORKS	102,464	81,804	-20,660	-20.16				
644	LOCAL SITE REMEDIATION REVOLVIN	284,300	284,300						
653	MAILING DEPARTMENT FUND	388,000	388,000						
661	MOTOR POOL	540,916	183,500	-357,416	-66.07				
677	RISK MANAGEMENT	1,332,851	1,406,514	73,663	5.52				
692	INVESTMENT SERVICES	72,000	73,225	1,225	1.70				
698	EMPLOYEE BENEFITS	9,038,476	9,070,899	32,423	0.35				
711	HEALTHSOURCE SAGINAW	1,007,490	967,998	-39,492	-3.92				
721	LIBRARY (PENAL)	601,000	684,500	83,500	13.89				
728	POSTEMPLOYMENT HEALTH BENEFIT	4,815,203	5,236,203	421,000	8.74				
731	DC PENSION TRUST FUND	2,701,491	2,675,191	-26,300	-0.97				
750	INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			920,000	920,000		
	GRAND TOTAL	156,180,990	147,574,439	-8,606,551	-5.51	44,003,719	45,635,143	1,631,424	3.70

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2011

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	24,650,444	24,523,901	23,726,989	22,326,918	-1,400,071	-5.91
BUSINESS LICENSES & PERMITS	247,241	305,245	295,875	265,425	-30,450	-10.30
FEDERAL GRANTS	566,246	510,357	561,172	539,920	-21,252	-3.79
STATE GRANTS	2,828,935	2,854,280	6,804,299	6,835,135	30,836	0.45
CHARGES FOR SERVICES-COSTS	1,300,463	1,272,812	1,335,440	1,335,440		
CHARGES FOR SERVICES-FEES	2,621,904	2,683,280	2,564,750	2,615,850	51,100	1.99
CHARGES FOR SERVICES-RENDERED	467,103	468,225	483,100	487,100	4,000	0.82
CHARGES FOR SERVICES-SALES	42,594	22,646	42,000	34,500	-7,500	-17.86
CHARGES FOR SERVICES-USER FEES	973	2,824				
FINES & FORFEITS	868,893	930,875	765,800	815,800	50,000	6.52
INTEREST EARNED	554,234	254,053	202,000	125,426	-76,574	-37.91
RENTS & LEASES	204,976	160,441	146,269	137,778	-8,491	-5.81
REIMBURSEMENTS	3,359,127	3,219,941	2,835,939	3,167,004	331,065	11.67
OTHER REVENUES	19,503	2,933				
TOTAL REVENUE	37,732,637	37,211,814	39,763,633	38,686,296	-1,077,337	-2.71
TRANSFERS-IN						
100% TAX PAYMENT	2,850,000	1,550,000	1,550,000	1,500,000	-50,000	-3.23
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
MOTOR POOL	11,951	190,000	190,000		-190,000	-100.00
SP COMMUNITY CORRECTIONS	30,000	30,000	30,000	30,000		
REVENUE SHARING RESERVE	4,375,559	5,325,656				
INVESTMENT POOL		59,666				
TOTAL TRANSFERS-IN	7,543,402	7,431,213	2,045,892	1,805,892	-240,000	-11.74
FUND BALANCE			2,194,194	5,142,955	2,948,761	134.38
TOTAL REVENUE & TRANSFERS-IN	45,276,039	44,643,027	44,003,719	45,635,143	1,631,424	3.70

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2011

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE	792,294	824,319	715,474	662,289	-53,185	-7.44
JUDICIAL	11,591,153	11,814,190	12,019,838	12,264,377	244,539	2.03
GENERAL GOVERNMENT	11,413,573	11,454,393	11,722,487	11,796,015	73,528	0.62
PUBLIC SAFETY	8,977,672	8,508,762	8,546,267	9,308,767	762,500	8.92
PUBLIC WORKS	424,195	255,509	277,000	277,000		
HEALTH AND WELFARE	452,389	444,565	480,209	493,088	12,879	2.68
OTHER FUNCTIONS	1,489,652	1,482,225	1,334,103	1,303,303	-30,800	-2.31
TOTAL EXPENSE	35,140,928	34,783,962	35,095,378	36,104,839	1,009,461	2.87
TRANSFERS-OUT						
TO OTHER FUNDS	880,568	600,000	920,000	920,000		
ANIMAL SHELTER	704,000	612,043	590,559	671,446	80,887	13.69
INFORMATION SERVICES	1,109,000					
AIRPORT	88,000					
LAW ENFORCEMENT	2,286,500	1,910,962	1,940,303	2,096,031	155,728	8.02
FOC-ACT 294	1,157,155	901,524	702,637	1,082,958	380,321	54.12
CHILD CARE-PROBATE	3,096,158	2,154,810	2,839,260	2,777,787	-61,473	-2.17
CHILD CARE-WELFARE	469,260	263,098	389,260	408,260	19,000	4.88
SHERIFF SPECIAL PROJECTS	17,499	311	328	493	165	50.30
HEALTH DEPARTMENT	638,478	919,046	599,046	599,046		
LAW LIBRARY	36,351	50,033	52,600	43,831	-8,769	-16.68
MSU EXT SPECIAL PROJECT	272,321	195,569	232,937	238,799	5,862	2.51
EMERGENCY SERVICES	113,500	87,660	89,146	103,929	14,783	16.58
PLANNING COMMISSION	79,620	17,420	21,000	45,047	24,047	114.50
SOCIAL SERVICES	226,319	216,747	219,000	218,300	-700	-0.32
SOLDIERS RELIEF	19,131	18,067	22,000	22,000		
PROSECUTOR SPECIAL PROJ	254,743	116,699	290,265	302,377	12,112	4.17
DPW-ADMINISTRATION		44,811				
PUBLIC IMPROVEMENT		1,312,699				
TOTAL TRANSFERS-OUT	11,448,603	9,421,499	8,908,341	9,530,304	621,963	6.98
TOTAL EXPENSE & TRANSFERS OUT	46,589,531	44,205,461	44,003,719	45,635,143	1,631,424	3.70

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2011

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
LEGISLATIVE						
BOARD OF COMMISSIONERS	792,294	824,319	715,474	662,289	-53,185	-7.44
LEGISLATIVE	792,294	824,319	715,474	662,289	-53,185	-7.44
JUDICIAL						
CIRCUIT COURT	2,141,026	2,200,066	2,176,998	2,236,829	59,831	2.74
CIRCUIT CT/DUE PROCESS	1,164,041	1,217,329	1,205,765	1,269,000	63,235	5.24
PROBATION-CIRCUIT COURT	96,591	83,064	94,002	99,857	5,855	6.22
DISTRICT COURT	3,306,365	3,626,830	3,691,494	3,852,580	161,086	4.36
PROBATION-DISTRICT COURT	976,991	1,031,019	1,077,377	1,082,916	5,539	0.51
PROBATE COURT	855,076	790,638	853,761	866,638	12,877	1.50
FAMILY DIVISION	2,945,792	2,736,358	2,787,688	2,762,882	-24,806	-0.89
ASSIGNED COUNSEL ADMIN	103,771	127,468	131,253	92,175	-39,078	-29.78
JURY COMMISSION	1,500	1,417	1,500	1,500		
JUDICIAL	11,591,153	11,814,190	12,019,838	12,264,377	244,539	2.03
GENERAL GOVERNMENT						
ELECTIONS	136,462	76,248	78,700	78,700		
AUDITING	153,523	103,876	113,900	115,000	1,100	0.96
CORPORATION COUNSEL	142,704	153,704	154,000	154,000		
COUNTY CLERK	995,227	1,119,299	1,154,008	1,201,289	47,281	4.09
CONTROLLER-ADMINISTRATION	339,348	343,747	410,082	360,577	-49,505	-12.08
CONTROLLER-FINANCIAL MGMT	558,181	496,443	516,745	500,168	-16,577	-3.21
CONTROLLER-PERSONNEL	291,239	250,917	266,760	259,488	-7,272	-2.73
EQUALIZATION	445,728	432,511	453,409	492,815	39,406	8.69
PROSECUTING ATTORNEY	2,922,802	3,032,895	3,120,872	3,167,696	46,824	1.50
PROSECUTOR-WELFARE ENFORCEMENT	561,595	553,191	587,200	555,909	-31,291	-5.33
REGISTER OF DEEDS	468,376	517,612	512,527	524,541	12,014	2.34
REGISTER OF DEEDS MICROFILM	64,928	81,496	83,456	91,081	7,625	9.13
COUNTY TREASURER	723,989	729,014	758,061	728,801	-29,260	-3.86
COUNTY OFFICE BLDG & GRDS	272,052	235,390	267,302	283,496	16,194	6.05
COURTHOUSE & JAIL BLDG & GRDS	1,712,248	1,745,056	1,649,738	1,674,097	24,359	1.47
JUVENILE CTR BLDG & GROUNDS	169,644	200,044	195,868	199,774	3,906	1.99
OTHER COUNTY PROPERTIES	915,242	808,052	799,945	799,588	-357	-0.05
MORLEY BUILDING	110,851	112,978	123,829	124,691	862	0.69
PUBLIC WORKS/DRAIN DIVISION	335,870	372,130	374,085	382,304	8,219	2.19
TELEPHONE-CENTRAL SWITCHBOARD	93,564	89,790	102,000	102,000		
GENERAL GOVERNMENT	11,413,573	11,454,393	11,722,487	11,796,015	73,528	0.62
PUBLIC SAFETY						
SHERIFF'S OFFICE	867,592	795,730	752,283	766,843	14,560	1.93
CORRECTIONS REIMB PROGRAM	171,153	128,419	85,160	74,047	-11,113	-13.05
MARINE LAW ENFORCEMENT	6,139	6,478	8,620	8,717	97	1.12
SHERIFF'S DEPT JAIL DIVISION	7,932,120	7,577,856	7,699,604	8,458,560	758,956	9.85
PLAT BOARD	668	280	600	600		
PUBLIC SAFETY	8,977,672	8,508,762	8,546,267	9,308,767	762,500	8.92
PUBLIC WORKS						
DRAIN-CTY AT LARGE	424,195	255,509	277,000	277,000		
PUBLIC WORKS	424,195	255,509	277,000	277,000		
HEALTH AND WELFARE						
MEDICAL EXAMINER	333,889	348,865	360,209	373,088	12,879	3.57
VETERANS BURIAL ALLOWANCE	118,500	95,700	120,000	120,000		
HEALTH AND WELFARE	452,389	444,565	480,209	493,088	12,879	2.68

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2011

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
OTHER FUNCTIONS						
REPAYMENT-UNALLOWABLE COSTS		156,987				
GRANT-UNDERGROUND RAILROAD	22,500	22,500	25,500	25,500		
VISION 2020	15,000					
SAGINAW AREA STORM WATER AUTH	5,781	7,783	10,000	8,000	-2,000	-20.00
CITY OF SAGINAW-LIAISON COMMIT	5,000	5,000	5,000		-5,000	-100.00
SAGINAW SOIL CONSERVATION DIST	7,500					
SAG CTY HUMAN SERVICES COLLAB	1,000					
CONTRIBUTION-GIS AUTHORITY	82,568	89,652	93,300	69,500	-23,800	-25.51
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	150,000	150,000		
SAGINAW FUTURE-TAX BASE INCR	150,000					
OTHER FUNCTIONS	1,489,652	1,482,225	1,334,103	1,303,303	-30,800	-2.31
TOTAL EXPENSE	35,140,928	34,783,962	35,095,378	36,104,839	1,009,461	2.87
TRANSFERS-OUT						
TO OTHER FUNDS	880,568	600,000	920,000	920,000		
ANIMAL SHELTER	704,000	612,043	590,559	671,446	80,887	13.69
INFORMATION SERVICES	1,109,000					
AIRPORT	88,000					
LAW ENFORCEMENT	2,286,500	1,910,962	1,940,303	2,096,031	155,728	8.02
FOC-ACT 294	1,157,155	901,524	702,637	1,082,958	380,321	54.12
CHILD CARE-PROBATE	3,096,158	2,154,810	2,839,260	2,777,787	-61,473	-2.17
CHILD CARE-WELFARE	469,260	263,098	389,260	408,260	19,000	4.88
SHERIFF SPECIAL PROJECTS	17,499	311	328	493	165	50.30
HEALTH DEPARTMENT	638,478	919,046	599,046	599,046		
LAW LIBRARY	36,351	50,033	52,600	43,831	-8,769	-16.68
MSU EXT SPECIAL PROJECT	272,321	195,569	232,937	238,799	5,862	2.51
EMERGENCY SERVICES	113,500	87,660	89,146	103,929	14,783	16.58
PLANNING COMMISSION	79,620	17,420	21,000	45,047	24,047	114.50
SOCIAL SERVICES	226,319	216,747	219,000	218,300	-700	-0.32
SOLDIERS RELIEF	19,131	18,067	22,000	22,000		
PROSECUTOR SPECIAL PROJ	254,743	116,699	290,265	302,377	12,112	4.17
DPW-ADMINISTRATION		44,811				
PUBLIC IMPROVEMENT		1,312,699				
TOTAL TRANSFERS-OUT	11,448,603	9,421,499	8,908,341	9,530,304	621,963	6.98
TOTAL EXPENSE & TRANSFERS OUT	46,589,531	44,205,461	44,003,719	45,635,143	1,631,424	3.70

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2011
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2010	PROPOSED AS OF 10/1/2010	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	27.75	28.00	0.25
DISTRICT COURT	50.00	50.00	
PROBATION-DISTRICT COURT	12.00	12.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	23.50	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	18.00	18.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.90	5.90	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.70	6.20	0.50
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	7.00	7.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	8.53	8.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.09	3.59	0.50
SHERIFF'S OFFICE	7.00	7.00	
CORRECTIONS REIMB PROGRAM	1.20	1.00	-0.20
SHERIFF'S DEPT JAIL DIVISION	64.00	64.00	
MEDICAL EXAMINER	1.60	1.60	
TOTAL-GENERAL OPERATING	322.67	323.72	1.05
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.50	14.50	
TOTAL-COUNTY ROAD PATROL MILLAGE	14.50	14.50	
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	27.50	27.50	
TOTAL-LAW ENFORCEMENT	27.50	27.50	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	47.00	47.00	
TOTAL-FRIEND OF COURT	47.00	47.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2011
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2010	PROPOSED AS OF 10/1/2010	INCREASE -DECREASE- FROM AUTHORIZED
HEALTH SERVICES			
ADMINISTRATION-HEALTH	8.00	8.00	
AIDS COUNSELING/TESTING	0.65	0.65	
FAMILY PLANNING	8.00	8.00	
LABORATORY SERVICES	4.50	4.50	
NURSING SERVICES	24.35	20.85	-3.50
SEXUALLY TRANSMITTED DISEASE	3.00	2.00	-1.00
WOMEN,INFANTS & CHILDREN	8.00	8.00	
GREAT BEGINNINGS	7.00	6.50	-0.50
CHILDHOOD LEAD POISON PREVENT	0.50	0.50	
DENTAL SERVICES	2.00	2.00	
SUBSTANCE ABUSE CA	3.00	3.00	
B.A.S.A.R.A.	4.00	4.00	
ENVIRONMENTAL HEALTH	14.00	13.50	-0.50
CSHCS OUTREACH & ADVOCACY	2.00	1.50	-0.50
BIOTERRORISM EMERGENCY PREP.	1.50	1.50	
HEALTH EDUCATION	0.50	0.50	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
	<hr/>	<hr/>	
TOTAL-HEALTH SERVICES	95.00	89.00	-6.00
COMMISSION ON AGING			
SENIOR SERVICES	7.70	7.70	
TRANSPORTATION	6.00	5.00	-1.00
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	1.15	1.15	
MINORITY OUTREACH	0.70	0.70	
MINORITY STAFFING	0.60	0.60	
SENIOR CENTER STAFFING	2.38	2.38	
NUTRITION III C-1 CONGRE	3.85	3.73	-0.12
NUTRITION III C-2 HDM	11.91	11.53	-0.38
CASE MGMT-TITLE III-B	3.55	3.55	
IN-HOME SUPPORT SERVICES	0.75	0.75	
CARE MANAGEMENT	2.90	2.90	
	<hr/>	<hr/>	
TOTAL-COMMISSION ON AGING	43.29	41.79	-1.50
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
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TOTAL-MOSQUITO ABATEMENT COMMISS	11.06	11.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
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TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
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TOTAL-ANIMAL CONTROL	7.00	7.00	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2011
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2010	PROPOSED AS OF 10/1/2010	INCREASE -DECREASE- FROM AUTHORIZED
AREA RECORDS MANAGEMENT SYSTEM			
AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
TOTAL-AREA RECORDS MANAGEMENT SY	1.00	1.00	
LAW LIBRARY			
LAW LIBRARY	0.25		-0.25
TOTAL-LAW LIBRARY	0.25		-0.25
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	14.75	15.75	1.00
DISABILITY NAVIGATOR	1.00		-1.00
MI PRISONER REENTRY INITATIVE	1.00		-1.00
TOTAL-MICHIGAN WORKS ADMINISTRAT	16.75	15.75	-1.00
SPECIAL PROJECTS			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	1.00	1.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
TOTAL-SPECIAL PROJECTS	3.50	3.50	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2007-2010	1.00		-1.00
JAG STIMULUS 2009-2012		1.00	1.00
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	8.00	8.00	
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
SAGINAW INNER CITY INITIATIVE	1.00	1.00	
PROPERTY CRIME TASK FORCE	1.00	1.00	
TOTAL-PROSECUTOR-SPECIAL PROJECT	8.00	8.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	0.80	1.00	0.20
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.60	3.80	0.20
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	2.30	2.30	
TOTAL-MSU EXTENSION-SPECIAL PROJ	2.30	2.30	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2011
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 9/30/2010	PROPOSED AS OF 10/1/2010	INCREASE -DECREASE- FROM AUTHORIZED
CHILD CARE			
CHILD CARE-FAMILY DIVISION	2.50	2.50	
JUVENILE DETENTION HOME	36.34	36.34	
TOTAL-CHILD CARE	38.84	38.84	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2009	2.27		-2.27
DELINQUENT FORECLOSURE 2010		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
TOTAL-INFORMATION SYSTEMS & SERV	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	0.35	0.35	
TOTAL-PUBLIC WORKS	0.35	0.35	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.90	0.90	
TOTAL-EMPLOYEE BENEFITS	0.90	0.90	
DC PENSION TRUST FUND			
RETIREMENT-ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	681.58	674.08	-7.50

RESOLUTION B

September 21, 2010

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, 2010 and ending September 30, 2011;

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 2011 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2010 and ending September 30, 2011.

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

BE IT FURTHER RESOLVED #2, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2011 Budget; and

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

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

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

/s/

Michael P. O'Hare, Chairman

Adopted: September 21, 2010

September 21, 2010

RESOLUTION B

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

NUMBER	TITLE	1/1/2010 AMOUNT	1/1/2011 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,689	11,689
9	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
2	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2010
HAY STUDY MGT. CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2010
HAY STUDY PROFESSL. CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2010
HAY STUDY/TECHNICAL CLASSIFICATION

NON UNION

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

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2010
MANAGERIAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	29,919.00 1,150.73	31,048.00 1,194.15	32,173.00 1,237.42	33,380.00 1,283.85	34,584.00 1,330.15	35,709.00 1,373.42	
M02	31,609.00 1,215.73	32,814.00 1,262.08	34,024.00 1,308.62	35,232.00 1,355.08	36,516.00 1,404.46	37,803.00 1,453.96	
M03	33,539.00 1,289.96	34,820.00 1,339.23	36,114.00 1,389.00	37,403.00 1,438.58	38,764.00 1,490.92	40,141.00 1,543.88	
M04	35,709.00 1,373.42	37,078.00 1,426.08	38,448.00 1,478.77	39,896.00 1,534.46	41,342.00 1,590.08	42,792.00 1,645.85	
M05	37,803.00 1,453.96	39,412.00 1,515.85	41,096.00 1,580.62	42,792.00 1,645.85	44,477.00 1,710.65	46,161.00 1,775.42	
M06	40,456.00 1,556.00	42,224.00 1,624.00	43,994.00 1,692.08	45,765.00 1,760.19	47,535.00 1,828.27	49,385.00 1,899.42	
M07	42,387.00 1,630.27	44,458.00 1,709.92	46,527.00 1,789.50	48,603.00 1,869.35	50,753.00 1,952.04	52,907.00 2,034.88	
M08	45,423.00 1,747.04	47,647.00 1,832.58	49,882.00 1,918.54	52,108.00 2,004.15	54,343.00 2,090.12	56,567.00 2,175.65	
M09	48,044.00 1,847.85	50,591.00 1,945.81	53,225.00 2,047.12	55,852.00 2,148.15	58,481.00 2,249.27	61,116.00 2,350.62	
M10	51,390.00 1,976.54	54,179.00 2,083.81	56,969.00 2,191.12	59,759.00 2,298.42	62,523.00 2,404.73	65,343.00 2,513.19	
M11	53,646.00 2,063.31	56,794.00 2,184.38	60,096.00 2,311.38	63,281.00 2,433.88	66,361.00 2,552.35	69,523.00 2,673.96	
M12	57,421.00 2,208.50	60,795.00 2,338.27	64,126.00 2,466.38	67,516.00 2,596.77	70,906.00 2,727.15	74,301.00 2,857.73	
M13	60,859.00 2,340.73	64,390.00 2,476.54	67,976.00 2,614.46	71,568.00 2,752.62	75,161.00 2,890.81	78,754.00 3,029.00	
M14	63,423.00 2,439.35	68,813.00 2,646.65	72,639.00 2,793.81	76,462.00 2,940.85	80,360.00 3,090.77	84,251.00 3,240.42	
M15	69,435.00 2,670.58	73,485.00 2,826.35	77,532.00 2,982.00	81,580.00 3,137.69	85,634.00 3,293.62	89,755.00 3,452.12	
M16	74,175.00 2,852.88	78,523.00 3,020.12	82,878.00 3,187.62	87,235.00 3,355.19	91,589.00 3,522.65	96,023.00 3,693.19	
M17	79,287.00 3,049.50	83,871.00 3,225.81	88,537.00 3,405.27	93,196.00 3,584.46	97,856.00 3,763.69	102,519.00 3,943.04	
M18	84,640.00 3,255.38	88,366.00 3,398.69	94,593.00 3,638.19	99,538.00 3,828.38	104,508.00 4,019.54	109,473.00 4,210.50	
M19	90,351.00 3,475.04	94,328.00 3,628.00	100,976.00 3,883.69	106,249.00 4,086.50	111,548.00 4,290.31	116,824.00 4,493.23	
M20	96,451.00 3,709.65	100,693.00 3,872.81	107,792.00 4,145.85	113,416.00 4,362.15	119,079.00 4,579.96	124,631.00 4,793.50	
M21	97,522.00 3,750.85	101,813.00 3,915.88	108,991.00 4,191.96	114,680.00 4,410.77	120,405.00 4,630.96	126,095.00 4,849.81	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2010
PROFESSIONAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	25,734.00 989.77	26,776.00 1,029.85	27,833.00 1,070.50	28,871.00 1,110.42	29,919.00 1,150.73	31,048.00 1,194.15	
P02	27,833.00 1,070.50	28,952.00 1,113.54	30,085.00 1,157.12	31,204.00 1,200.15	32,330.00 1,243.46	33,539.00 1,289.96	
P03	30,164.00 1,160.15	31,368.00 1,206.46	32,571.00 1,252.73	33,781.00 1,299.27	35,065.00 1,348.65	36,354.00 1,398.23	
P04	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46	37,958.00 1,459.92	39,412.00 1,515.85	
P05	34,982.00 1,345.46	36,516.00 1,404.46	38,038.00 1,463.00	39,568.00 1,521.85	41,096.00 1,580.62	42,709.00 1,642.65	
P06	37,645.00 1,447.88	39,329.00 1,512.65	41,019.00 1,577.65	42,792.00 1,645.85	44,559.00 1,713.81	46,330.00 1,781.92	
P07	40,532.00 1,558.92	42,469.00 1,633.42	43,974.00 1,691.31	46,330.00 1,781.92	48,256.00 1,856.00	50,184.00 1,930.15	
P08	43,268.00 1,664.15	45,339.00 1,743.81	47,486.00 1,826.38	49,642.00 1,909.31	51,791.00 1,991.96	53,939.00 2,074.58	
P09	46,693.00 1,795.88	49,004.00 1,884.77	51,316.00 1,973.69	53,627.00 2,062.58	55,935.00 2,151.35	58,326.00 2,243.31	
P10	50,514.00 1,942.85	52,986.00 2,037.92	55,454.00 2,132.85	57,928.00 2,228.00	60,399.00 2,323.04	62,920.00 2,420.00	
P11	53,569.00 2,060.35	56,398.00 2,169.15	59,231.00 2,278.12	62,046.00 2,386.38	64,818.00 2,493.00	67,516.00 2,596.77	
P12	57,343.00 2,205.50	60,563.00 2,329.35	63,741.00 2,451.58	66,906.00 2,573.31	70,061.00 2,694.65	72,987.00 2,807.19	
P13	60,777.00 2,337.58	64,134.00 2,466.69	67,798.00 2,607.62	71,167.00 2,737.19	74,871.00 2,879.65	78,002.00 3,000.08	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2010
T.O.P.S. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,777.00 683.73	18,341.00 705.42	18,900.00 726.92	19,548.00 751.85	20,190.00 776.54		
T02	18,494.00 711.31	19,144.00 736.31	19,788.00 761.08	20,511.00 788.88	21,071.00 810.42		
T03	19,301.00 742.35	19,942.00 767.00	20,593.00 792.04	21,235.00 816.73	21,956.00 844.46		
T04	20,026.00 770.23	20,748.00 798.00	21,477.00 826.04	22,198.00 853.77	22,916.00 881.38		
T05	20,832.00 801.23	21,555.00 829.04	22,281.00 856.96	23,199.00 892.27	23,807.00 915.65		
T06	21,638.00 832.23	22,358.00 859.92	23,162.00 890.85	23,963.00 921.65	24,773.00 952.81		
T07	22,683.00 872.42	23,487.00 903.35	24,294.00 934.38	25,178.00 968.38	26,059.00 1,002.27		
T08	23,807.00 915.65	24,693.00 949.73	25,578.00 983.77	26,462.00 1,017.77	27,428.00 1,054.92		
T09	25,019.00 962.27	25,897.00 996.04	26,860.00 1,033.08	27,833.00 1,070.50	28,795.00 1,107.50		
T10	26,221.00 1,008.50	27,268.00 1,048.77	28,391.00 1,091.96	29,517.00 1,135.27	30,643.00 1,178.58		
T11	27,586.00 1,061.00	28,795.00 1,107.50	30,001.00 1,153.88	31,204.00 1,200.15	32,417.00 1,246.81		
T12	29,355.00 1,129.04	30,641.00 1,178.50	31,930.00 1,228.08	33,220.00 1,277.69	34,506.00 1,327.15		
T13	31,124.00 1,197.08	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46		
T14	32,975.00 1,268.27	34,419.00 1,323.81	35,872.00 1,379.69	37,321.00 1,435.42	38,764.00 1,490.92		
T15	34,903.00 1,342.42	36,432.00 1,401.23	37,958.00 1,459.92	39,490.00 1,518.85	41,019.00 1,577.65		
T16	36,920.00 1,420.00	38,448.00 1,478.77	40,141.00 1,543.88	41,739.00 1,605.35	43,427.00 1,670.27		

RESOLUTION C

September 21, 2010

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2011-2015 Capital Improvement Plan for the 2011 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 2011 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 2011 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

/s/

Michael P. O'Hare, Chairman

Adopted: September 21, 2010

RESOLUTION D

September 21, 2010

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 2011 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2010 and ending September 30, 2011; 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 2011 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

/s/

Michael P. O'Hare, Chairman

Adopted: September 21, 2010

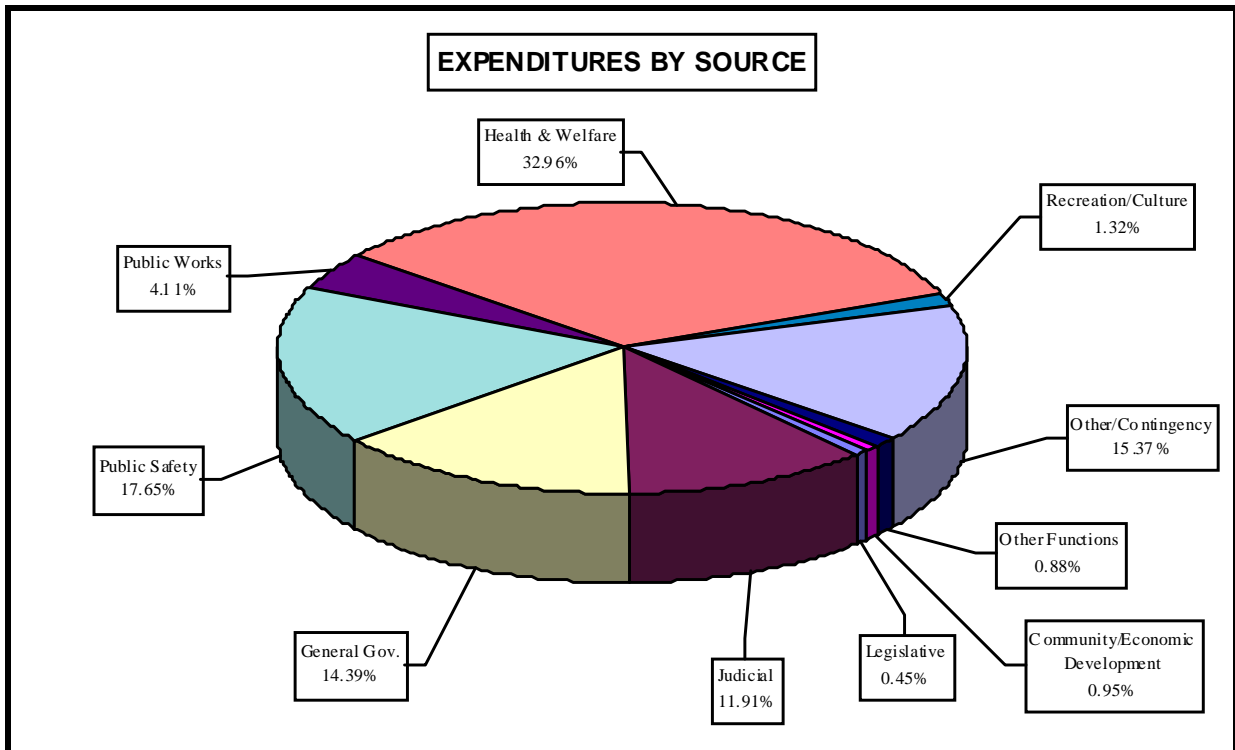
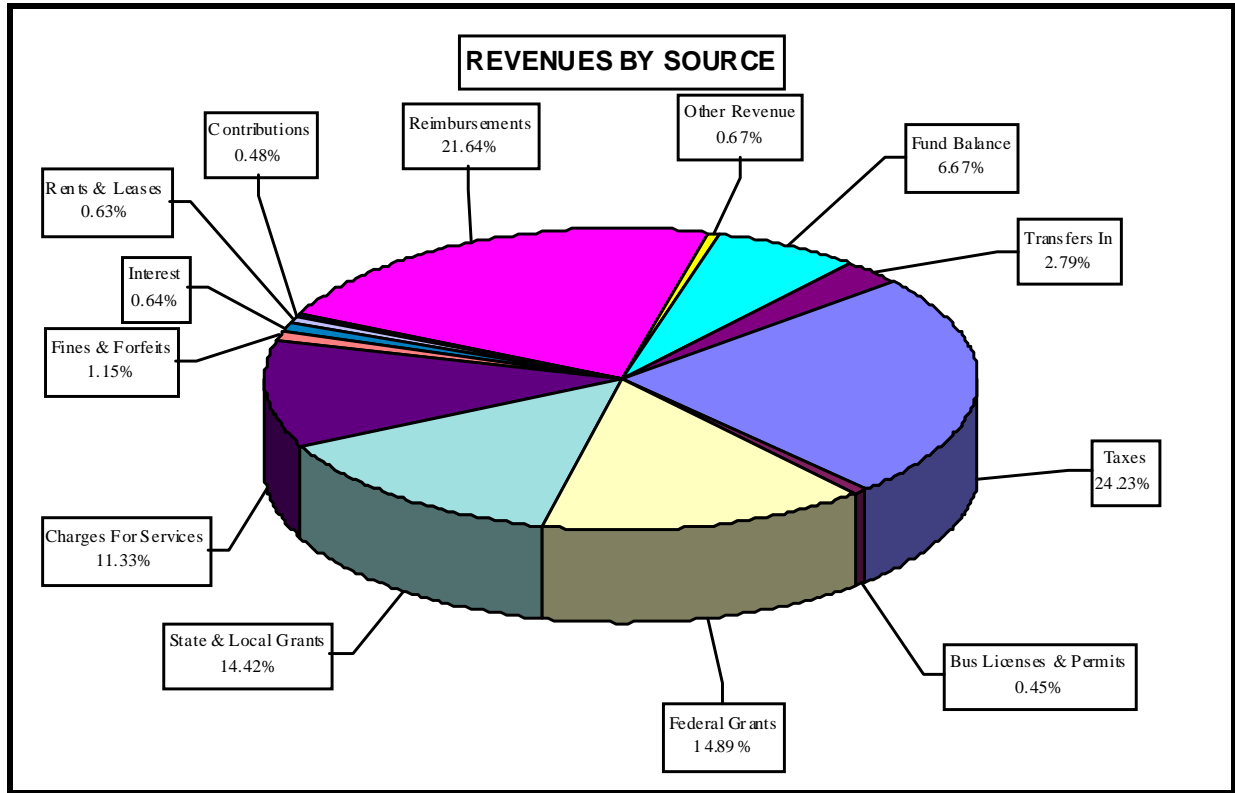
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SAGINAW COUNTY 2010 / 2011 BUDGET

SAGINAW COUNTY 2010/2011 BUDGET

TOTAL BUDGET SUMMARY \$147,574,439



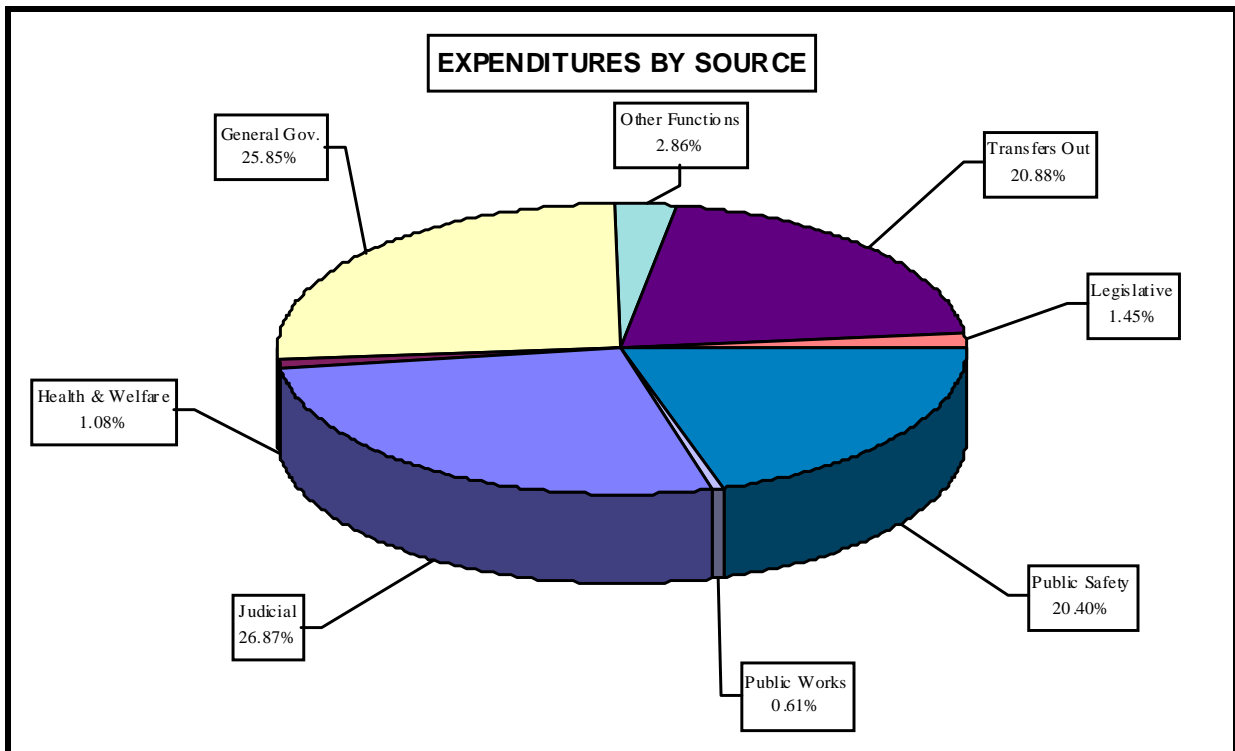
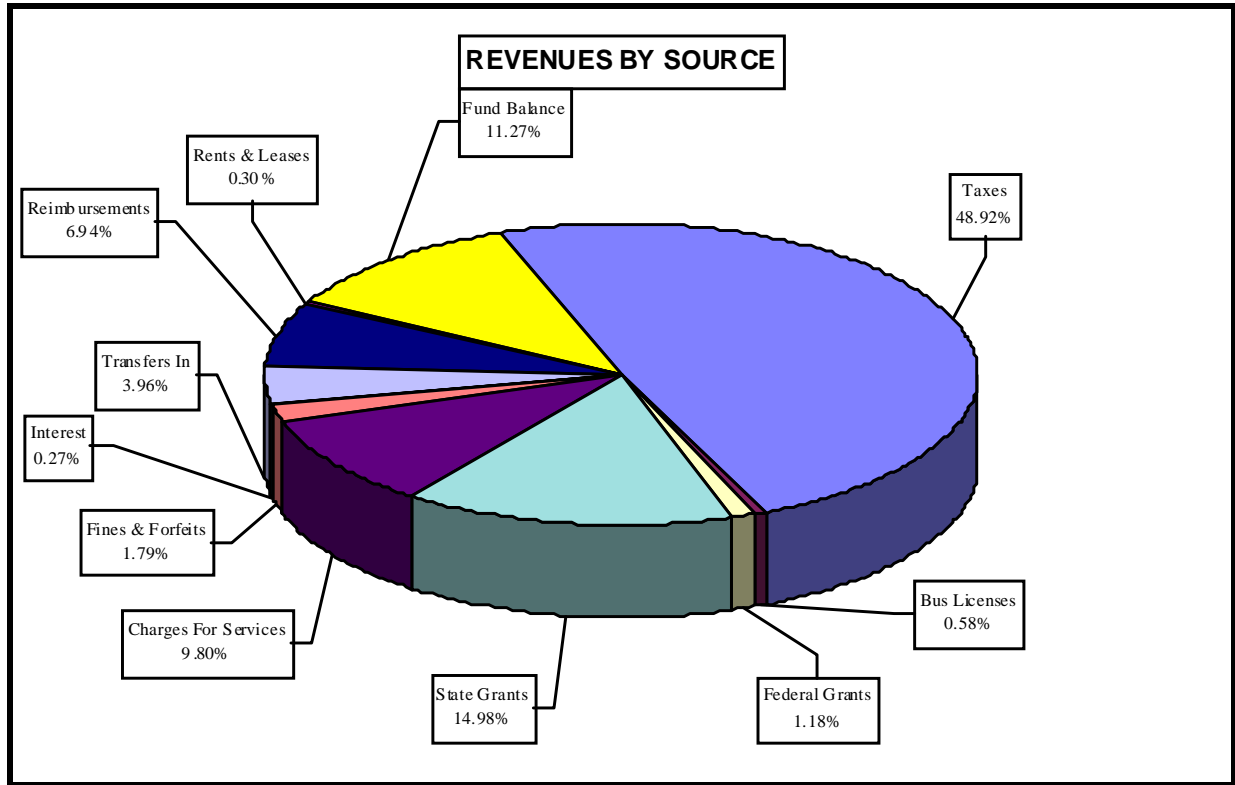
SAGINAW COUNTY 2010/2011 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2009/2010	2010/2011
	<u>Budget</u>	<u>Budget</u>
Revenues:		
Taxes	\$ 37,600,807	\$ 35,750,697
Business Licenses & Permits	752,064	713,768
Federal Grants	31,289,860	21,970,332
State Grants	20,509,841	19,413,494
Local Grants	1,878,534	1,860,977
Charges for Services – Costs	1,355,440	1,355,440
Charges for Services – Fees	8,970,349	9,119,809
Charges for Services – Rendered	5,045,273	4,846,001
Charges for Services – Sales	670,625	658,125
Charges for Services – Use/Adm	773,058	743,058
Fines & Forfeitures	1,548,800	1,702,300
Interest Earned	1,162,027	939,432
Rents & Leases	956,203	925,845
Sale of Fixed Assets	40,000	-
Contrib & Donations – Pub & Priv	1,013,081	705,772
Reimbursements	31,244,928	31,927,991
Other Revenue	970,183	985,672
Fund Balance	6,026,328	9,839,586
Transfers – In	4,373,589	4,116,140
Total	<u>\$ 156,180,990</u>	<u>\$ 147,574,439</u>
Expenditures:		
Legislative	\$ 715,474	\$ 662,289
Judicial	17,358,842	17,572,281
General Government	22,035,080	21,237,116
Public Safety	25,280,167	26,048,512
Public Works	5,957,534	6,070,914
Health & Welfare	58,700,413	48,644,143
Recreation/Culture	2,022,142	1,946,464
Other/Contingency	21,254,421	22,684,507
Other Functions	1,334,103	1,303,303
Community & Economic Development	1,522,814	1,404,910
Total	<u>\$ 156,180,990</u>	<u>\$ 147,574,439</u>

SAGINAW COUNTY 2010/2011 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$45,635,143



SAGINAW COUNTY 2010/2011 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES GENERAL OPERATING

	2009/2010	2010/2011
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 23,726,989	\$ 22,326,918
Business Licenses & Permits	295,875	265,425
Federal Grants	561,172	539,920
State Grants	6,804,299	6,835,135
Charges for Services – Costs	1,335,440	1,335,440
Charges for Services – Fees	2,564,750	2,615,850
Charges for Services – Rendered	483,100	487,100
Charges for Services – Sales	42,000	34,500
Fines & Forfeitures	765,800	815,800
Interest Earned	202,000	125,426
Rents & Leases	146,269	137,778
Reimbursements	2,835,939	3,167,004
Fund Balance	2,194,194	5,142,955
Transfers – In	<u>2,045,892</u>	<u>1,805,892</u>
Total	<u>\$ 44,003,719</u>	<u>\$ 45,635,143</u>
<u>Expenditures:</u>		
Legislative	\$ 715,474	\$ 662,289
Judicial	12,019,838	12,264,377
General Government	11,722,487	11,796,015
Public Safety	8,546,267	9,308,767
Public Works	277,000	277,000
Health & Welfare	480,209	493,088
Other Functions	1,334,103	1,303,303
Transfers – Out	<u>8,908,341</u>	<u>9,530,304</u>
Total	<u>\$ 44,003,719</u>	<u>\$ 45,635,143</u>

SAGINAW COUNTY 2010/2011 BUDGET

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

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

SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES

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

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

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

BUDGET CYCLE

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

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

SAGINAW COUNTY 2010/2011 BUDGET

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

BUDGET DOCUMENTS

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

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

BUDGET ADJUSTMENTS

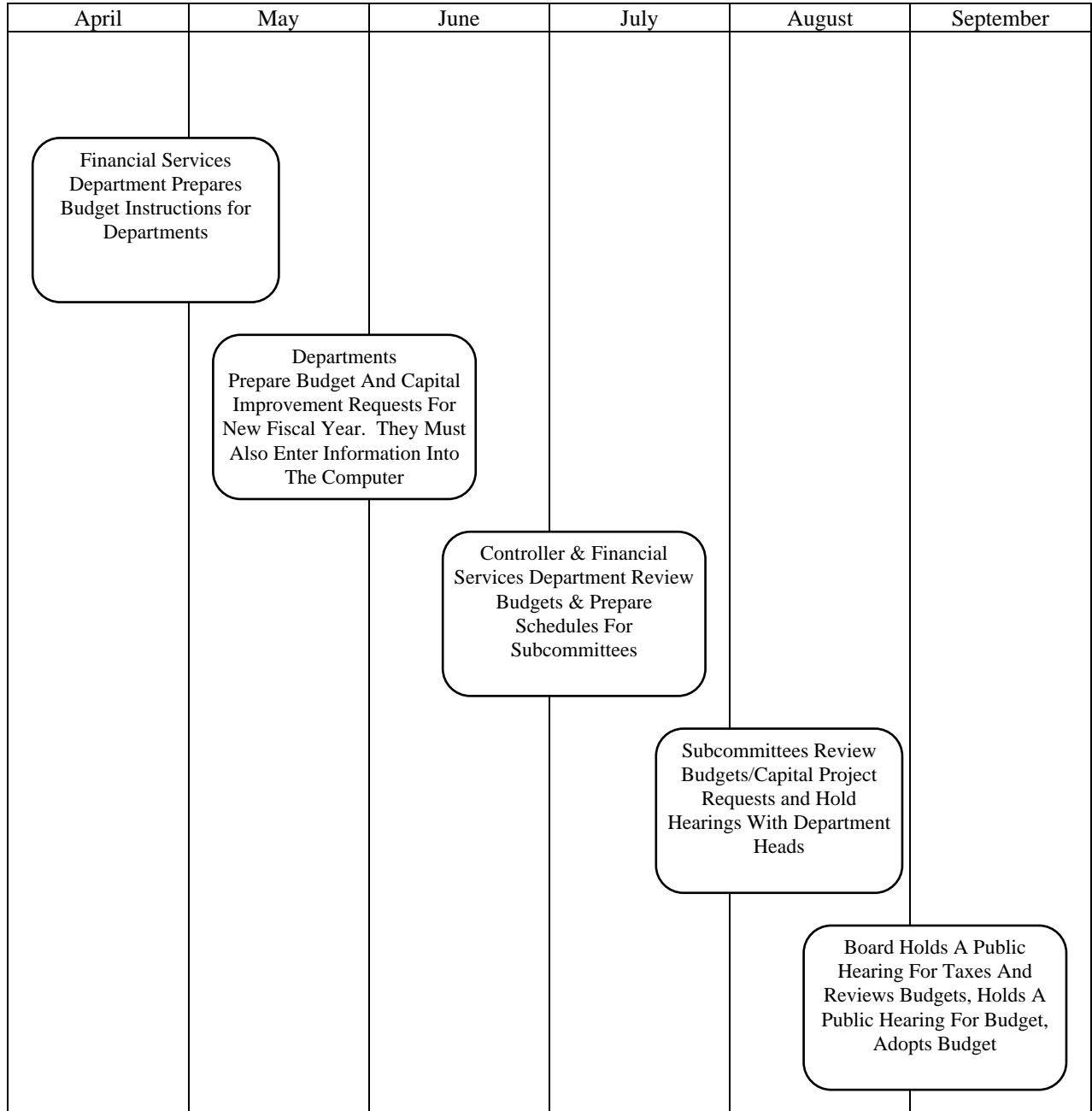
Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that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

SAGINAW COUNTY 2010/2011 BUDGET

BUDGET CALENDAR

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

ANNUAL BUDGET PROCESS CALENDAR



SAGINAW COUNTY 2010/2011 BUDGET

SAGINAW COUNTY BUDGET CALENDAR

OPERATING BUDGET FOR FISCAL YEAR 2011

CAPITAL IMPROVEMENT PLANS FOR FISCAL YEARS 2011-2015

<u>Target Date</u>	<u>Action To Be Taken</u>
April 19, 2010	The Controller/CAO distributes target budgets and information to all departments which outlines the budget process and provides instructions for their electronic entry of the data for completion of their Operating Budgets and Capital Improvement Plans.
May 7, 2010	The departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off. Any departments not signed off by the end of business on May 7 th will have the Controller's Target budget plugged in.
May 24, 2010	The Controller/CAO submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety Committees, the Budget/Audit Subcommittee, and all departments.
Week of June 7-11, 2010	The Human Services, County Services, and Courts & Public Safety Committees, meet to consider Operating Budget matters.
June/July, 2010	Committee of the Whole meeting(s) – dates TBD.
Week of August 2-6, 2010	Second review. The Human Services, County Services, and Courts & Public Safety Committees and the Budget/Audit Subcommittee meet to consider Operating Budget matters.
August 24, 2010	A recommended Operating Budget and Capital Improvement Plan are laid on the table at the Board session and a public hearing is held.
Week of September 13-17, 2010	Third review. The Human Services, County Services, and Courts & Public Safety Committees and the Budget/Audit Subcommittee address any unresolved Operating Budget matters and/or Capital Improvement Plan matters.
September 21, 2010	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

SAGINAW COUNTY 2010/2011 BUDGET

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

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

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

BUDGETARY CONTROLS

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

GENERAL FUND

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
BOARDS / APPROPRIATIONS	13	13	13	13
COURTS & PUB MEETINGS	8	10	10	10
HUMAN SERVICES MEETINGS	10	9	8	9
COUNTY SERVICES MEETINGS	12	11	10	10
BUDGET AUDIT MEETINGS	8		9	9
LABOR RELATIONS MEETINGS	11	11		
LEGISLATIVE MEETINGS	3	5	3	3
EXECUTIVE MEETINGS	4	10		
MI WORKS CONSORTIUM BOARD	9	8	10	10
COMMITTEE OF THE WHOLE	7	3	6	4
CITY-COUNTY-SCHOOLS	9	9	10	10
MAC COMMITTEES	14	30	30	30
OTHER BOARDS/COMMISSIONS	155	173	200	200

GOALS OR OBJECTIVES:

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

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$355,848	\$363,050	\$354,203	-8,847	-2.44
B) EMPLOYEE FRINGE BENEFITS	345,381	267,294	233,108	-34,186	-12.79
C) OPERATING SUPPLIES	9,372	8,800	7,800	-1,000	-11.36
D) OTHER SERVICES & CHARGES	111,475	76,330	67,178	-9,152	-11.99
X) CAPITAL OUTLAY	2,240			0	0.00
TOTAL	\$824,316	\$715,474	\$662,289	-53,185	-7.43

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CRIMINAL CASES	1,815	1,704	1,800	1,800
CIVIL CASES	664	673	700	700
DOMESTIC RELATIONS CASES	2,023	1,984	2,000	2,000
APPEALS (LOWER CTS, AND AGENCIES)	62	76	80	80
PERSON PROTECTION ORD	924	932	950	950
TOTALS	5,488	5,369	5,530	5,530

GOALS OR OBJECTIVES:

THE COURT WILL TARGET REVENUES, INCLUDING FINES, COSTS, MANDATED FEES, AND RESTITUTION, IN COOPERATION WITH FAMILY DIVISION, JUVENILE CEMTER, AND THE DEPARTMENT OF CORRECTIONS. THE COURT WILL WORK WITH THE COUNTY CLER, FRIEND OF COURT, AND PROSECURINT ATTORNEY TO IMPLEMENT IMAGING OF COURT RECORDS, RESULTING IN EFFICIENCIES IN PROCESSING COURT CASES.

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,214,875	\$1,235,714	\$1,275,522	39,808	3.22
B) EMPLOYEE FRINGE BENEFITS	742,441	735,185	731,547	-3,638	-0.50
C) OPERATING SUPPLIES	69,149	59,012	66,000	6,988	11.84
D) OTHER SERVICES & CHARGES	165,681	147,087	163,760	16,673	11.34
X) CAPITAL OUTLAY	7,917			0	0.00
TOTAL	\$2,200,063	\$2,176,998	\$2,236,829	59,831	2.75

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$236,368	\$228,620	\$228,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	66,655	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	56,883	64,000	64,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3			0	0.00
L) FINES & FORFEITS	6,607	30,000	30,000	0	0.00
X) REIMBURSEMENTS	4,720	10,000	10,000	0	0.00
TOTAL	\$371,236	\$392,620	\$392,620	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	COMPLIANCE COORDINATOR	1.00
T11	JURY COORDINATOR	1.00
T09	TYPIST-CLERK III	2.00
	AUTHORIZED POSITION TOTAL	28.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

SEEK WAYS TO CONTROL/REDUCE THESE EXPENSES. THE DECISION IN THE CASE OF HALBERT V MICHIGAN, DECIDED BY US SUPREME COURT IN 2005 HAS SUBSTANTIALLY INCREASED EXPENSES FOR PROVIDING APPELLATE ATTORNEY IN GUILTY AND NOLLE CONTENDRE PLEA CASES, AND RELATED COSTS SUCH AS THE PROVISION OF TRANSCRIPTS ON APPEAL FROM CRIMINAL CONVICTIONS. APRIL 2009 APPELLATE CASE HAS ALSO RESULT IN INCREASES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
B) EMPLOYEE FRINGE BENEFITS	\$10,822	\$15,265		-15,265	-100.00
D) OTHER SERVICES & CHARGES	1,206,506	1,190,500	1,269,000	78,500	6.59
TOTAL	\$1,217,328	\$1,205,765	\$1,269,000	63,235	5.24

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
E) STATE GRANTS	\$138,945	\$150,000	\$150,000	0	0.00
H) CHARGES FOR SERVICES-FEES	197			0	0.00
TOTAL	\$139,142	\$150,000	\$150,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG PROBATION VIOLATIONS				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL	BUDGET	BUDGET		
	2009	2010	2011		
C) OPERATING SUPPLIES	\$14,132	\$15,130	\$16,245	1,115	7.37
D) OTHER SERVICES & CHARGES	65,307	78,872	83,612	4,740	6.01
X) CAPITAL OUTLAY	3,624			0	0.00
TOTAL	\$83,063	\$94,002	\$99,857	5,855	6.23

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CIVIL CASE FILINGS	12,192	10,491	10,146	10,500
TRAFFIC FILINGS	34,892	38,841	34,866	35,000
CRIMINAL FILINGS	12,545	12,671	13,368	13,000

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE REVENUE FOR THE COUNTY. THE DISTRICT COURT IS CURRENTLY TAKING FELONY PLEAS IN DISTRICT COURT, PROCESSING FELONY ARRAIGNMENTS AFTER BIND OVER AND ACCEPTING REFERRALS TO OUR PROBATION DEPARTMENT FROM CIRCUIT COURT ON FELONY CASES REDUCED TO MISDEMEANORS FOR PURPOSES OF SENTENCING AND MONITORING ALL IN AN EFFORT TO ASSIST THE CIRCUIT COURT BENCH.

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,816,374	\$1,844,608	\$1,891,991	47,383	2.57
B) EMPLOYEE FRINGE BENEFITS	1,347,691	1,422,950	1,520,979	98,029	6.89
C) OPERATING SUPPLIES	108,379	83,800	83,800	0	0.00
D) OTHER SERVICES & CHARGES	329,892	340,136	355,810	15,674	4.61
X) CAPITAL OUTLAY	24,491			0	0.00
TOTAL	\$3,626,827	\$3,691,494	\$3,852,580	161,086	4.36

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$274,344	\$274,344	\$274,344	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,124,784	1,150,000	1,150,000	0	0.00
H) CHARGES FOR SERVICES-FEES	1,117,495	1,067,000	1,082,000	15,000	1.41
J) CHARGES FOR SERVICES-SALES	3,374	4,000	4,000	0	0.00
L) FINES & FORFEITS	923,848	735,800	785,800	50,000	6.80
M) INTEREST EARNED	2,835	2,000	2,000	0	0.00
X) REIMBURSEMENTS	53,169	48,000	48,000	0	0.00
Z) OTHER REVENUES	324			0	0.00
TOTAL	\$3,500,173	\$3,281,144	\$3,346,144	65,000	1.98

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PRESENTENCE REPORTS	3,327	3,577	3,850	3,965
COMMUNITY SERVICE WORKERS	847	742	600	610
PROBATION	813	910	925	950
P.L.U.S.	247	225	230	235

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 CIRCUIT COURT HANDLING REFERRALS FOR PLEAS TO MISDEMEANORS AND MONITORING PROBATION PERIOD.

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$542,637	\$553,117	\$567,044	13,927	2.52
B) EMPLOYEE FRINGE BENEFITS	432,415	467,800	456,793	-11,007	-2.35
C) OPERATING SUPPLIES	10,620	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	45,344	48,260	50,879	2,619	5.43
TOTAL	\$1,031,016	\$1,077,377	\$1,082,916	5,539	0.51

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
ESTATE/WARDS	575	579	580	
M.ILL/PETITIONS+ASSIGNED	789	811	815	
REVIEWS/ADULT/MINOR GDN	325	289	290	
ADULT GUARDIANSHIPS	427	413	414	
MINOR GUARDIANSHIPS	551	568	570	
ADULT CONSERVATORSHIPS	214	212	215	
MINOR CONSERVATORSHIPS	232	260	260	
DEV DISABLE GUARDIANSHIPS	534	536	536	
ABOVE ARE PENDING CASES				
FAMILY COURT MATTERS				
HEARD IN PROBATE COURT				
TRACKED BY CIRCUIT COURT				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$440,269	\$449,503	\$461,554	12,051	2.68
B) EMPLOYEE FRINGE BENEFITS	190,296	205,387	191,038	-14,349	-6.99
C) OPERATING SUPPLIES	22,997	20,000	21,000	1,000	5.00
D) OTHER SERVICES & CHARGES	131,603	178,871	193,046	14,175	7.92
X) CAPITAL OUTLAY	5,471			0	0.00
TOTAL	\$790,636	\$853,761	\$866,638	12,877	1.51

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$148,486	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	76,552	78,000	78,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,704	4,000	4,000	0	0.00
X) REIMBURSEMENTS	13,220	5,000	5,000	0	0.00
TOTAL	\$240,962	\$234,342	\$234,342	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
DELINQUENT REFERRALS	653	539	572	
NEGLECT/ABUSE REFERRALS	316	384	431	
TRAFFIC & ORDINANCE REFERRALS	323	246	250	
DESIGNATED JUVENILES EMANCIPATION		2		

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,182,140	\$1,193,362	\$1,205,232	11,870	0.99
B) EMPLOYEE FRINGE BENEFITS	763,077	800,409	755,593	-44,816	-5.60
C) OPERATING SUPPLIES	20,504	23,410	24,410	1,000	4.27
D) OTHER SERVICES & CHARGES	755,853	770,507	777,647	7,140	0.93
X) CAPITAL OUTLAY	14,781			0	0.00
TOTAL	\$2,736,355	\$2,787,688	\$2,762,882	-24,806	-0.89

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$14,781			0	0.00
E) STATE GRANTS	148,486	147,342	147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	70,627	109,440	109,440	0	0.00
H) CHARGES FOR SERVICES-FEES	48,460	32,000	32,000	0	0.00
L) FINES & FORFEITS	420			0	0.00
X) REIMBURSEMENTS	111,298	122,050	122,050	0	0.00
Z) OTHER REVENUES	1,035			0	0.00
TOTAL	\$395,107	\$410,832	\$410,832	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

THE PURPOSE OF THE OFFICE IS TO DETERMINE INDIGENCY OF DEFENDANTS THROUGH INTERVIEWS AND INVESTIGATION, AND TO PROVIDE COUNSEL IF THE DEFENDANT IS DETERMINED ELIGIBLE UNDER THE GUIDELINES FOR INDIGENCY, AT BOTH TRIAL AND APPEAL LEVELS. THE OFFICE IS STAFFED BY ONE ADMINISTRATIVE ASSISTANT WHO PRIMARILY CONDUCTS INTERVIEWS WITH DEFENDANTS WHO CLAIM TO BE INDIGENT.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$34,446	\$34,390	\$28,258	-6,132	-17.83
B) EMPLOYEE FRINGE BENEFITS	47,279	49,350	15,229	-34,121	-69.14
C) OPERATING SUPPLIES	1,108	1,300	1,400	100	7.69
D) OTHER SERVICES & CHARGES	44,633	46,213	47,288	1,075	2.33
TOTAL	\$127,466	\$131,253	\$92,175	-39,078	-29.77

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$1,416	\$1,500	\$1,500	0	0.00
TOTAL	\$1,416	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$2,559	\$3,700	\$3,700	0	0.00
B) EMPLOYEE FRINGE BENEFITS	45			0	0.00
C) OPERATING SUPPLIES	1,099			0	0.00
D) OTHER SERVICES & CHARGES	72,542	75,000	75,000	0	0.00
TOTAL	\$76,245	\$78,700	\$78,700	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$200			0	0.00
X) REIMBURSEMENTS	59,618	44,000	44,000	0	0.00
TOTAL	\$59,818	\$44,000	\$44,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 COMPILE AND DISTRIBUTE THE COMPREHENSIVE ANNUAL FINANCIAL REPORT/SINGLE AUDIT.
- 2 PERFORM OPERATIONAL AUDITS OF ALL DEPARTMENTS AT LEAST ONCE EVERY 5 YEARS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$103,876	\$113,900	\$115,000	1,100	0.97
TOTAL	\$103,876	\$113,900	\$115,000	1,100	0.97

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$153,703	\$154,000	\$154,000	0	0.00
TOTAL	\$153,703	\$154,000	\$154,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$610,682	\$637,390	\$656,952	19,562	3.07
B) EMPLOYEE FRINGE BENEFITS	356,170	397,342	419,410	22,068	5.55
C) OPERATING SUPPLIES	17,567	18,000	18,000	0	0.00
D) OTHER SERVICES & CHARGES	130,847	101,276	106,927	5,651	5.58
X) CAPITAL OUTLAY	4,030			0	0.00
TOTAL	\$1,119,296	\$1,154,008	\$1,201,289	47,281	4.10

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) BUSINESS LICENSES & PERMITS	\$46,303	\$22,500	\$27,500	5,000	22.22
E) STATE GRANTS	1,246,048	1,233,345	1,134,677	-98,668	-8.00
G) CHARGES FOR SERVICES-COSTS	10,743	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	572,590	553,500	593,500	40,000	7.23
I) CHARGES FOR SERVICES-RENDERED	21,998	16,000	20,000	4,000	25.00
Z) OTHER REVENUES	13			0	0.00
TOTAL	\$1,897,695	\$1,841,345	\$1,791,677	-49,668	-2.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T10	ELECTION COORDINATOR	1.00
T10	HEAD CASHIER	1.00
T10	JURY CLERK	1.00
T09	DEATH CERTIFICATE CLERK	1.00
T09	GUN PERMIT CLERK	1.00
T09	TYPIST-CLERK III	4.00
T08	BIRTH CERT/NOTARIES CLERK	1.00
T08	CIRCUIT COURT FILE CLERK	3.00
T08	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
	AUTHORIZED POSITION TOTAL	18.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$209,743	\$194,331	\$196,912	2,581	1.33
B) EMPLOYEE FRINGE BENEFITS	102,481	187,971	106,126	-81,845	-43.54
C) OPERATING SUPPLIES	8,400	8,000	8,500	500	6.25
D) OTHER SERVICES & CHARGES	22,466	19,780	49,039	29,259	147.92
X) CAPITAL OUTLAY	654			0	0.00
TOTAL	\$343,744	\$410,082	\$360,577	-49,505	-12.07

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$347	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	2,297			0	0.00
X) REIMBURSEMENTS	1,944,884	1,895,889	1,752,639	-143,250	-7.56
Z) OTHER REVENUES	589			0	0.00
TOTAL	\$1,948,117	\$1,896,039	\$1,752,789	-143,250	-7.56

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$307,284	\$312,891	\$323,548	10,657	3.41
B) EMPLOYEE FRINGE BENEFITS	154,716	169,695	157,205	-12,490	-7.36
C) OPERATING SUPPLIES	1,168	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	33,274	31,159	16,415	-14,744	-47.32
TOTAL	\$496,442	\$516,745	\$500,168	-16,577	-3.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.70
I08	ACCOUNTANT II	1.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M11	FINANCIAL SERVICES MANAGER	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
	AUTHORIZED POSITION TOTAL	5.90

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$95,231	\$96,064	\$99,463	3,399	3.54
B) EMPLOYEE FRINGE BENEFITS	39,426	40,915	36,897	-4,018	-9.82
C) OPERATING SUPPLIES	1,186	1,800	2,300	500	27.78
D) OTHER SERVICES & CHARGES	114,290	127,981	120,828	-7,153	-5.59
X) CAPITAL OUTLAY	781			0	0.00
TOTAL	\$250,914	\$266,760	\$259,488	-7,272	-2.73

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,420 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,420 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, AND TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029'S AND MONEY STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 151 EQUALIZATION MULTIPLIERS AND 214 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 68,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
COM, IND, & DEV	564	747	700	700
RESIDENTIAL	1,549	1,142	1,300	1,450
AGRICULTURAL & T/C	433	482	460	450
PERSONAL PROPERTY	239	300	300	300
TOTAL	2,785	2,671	2,760	2,900

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 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$252,771	\$265,007	\$300,180	35,173	13.27
B) EMPLOYEE FRINGE BENEFITS	113,270	110,716	112,329	1,613	1.46
C) OPERATING SUPPLIES	2,437	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	64,032	70,099	76,806	6,707	9.57
X) CAPITAL OUTLAY		4,087		-4,087	-100.00
TOTAL	\$432,510	\$453,409	\$492,815	39,406	8.69

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$1,400	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	188,495	215,500	215,500	0	0.00
X) REIMBURSEMENTS			52,315	52,315	100.00
TOTAL	\$189,895	\$216,700	\$269,015	52,315	24.14

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	2.00
	AUTHORIZED POSITION TOTAL	6.20

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,826,673	\$1,862,478	\$1,890,505	28,027	1.50
B) EMPLOYEE FRINGE BENEFITS	892,638	944,181	936,862	-7,319	-0.78
C) OPERATING SUPPLIES	48,493	47,600	50,600	3,000	6.30
D) OTHER SERVICES & CHARGES	265,090	266,613	289,729	23,116	8.67
TOTAL	\$3,032,894	\$3,120,872	\$3,167,696	46,824	1.50

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$10,559	\$12,000	\$12,000	0	0.00
X) REIMBURSEMENTS	42,274	33,000	33,000	0	0.00
TOTAL	\$52,833	\$45,000	\$45,000	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$255,582	\$272,621	\$283,899	11,278	4.14
B) EMPLOYEE FRINGE BENEFITS	136,331	121,550	117,326	-4,224	-3.48
C) OPERATING SUPPLIES	18,468	25,000	25,000	0	0.00
D) OTHER SERVICES & CHARGES	142,808	168,029	129,684	-38,345	-22.82
TOTAL	\$553,189	\$587,200	\$555,909	-31,291	-5.33

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$365,105	\$387,552	\$366,300	-21,252	-5.48
E) STATE GRANTS	1,827			0	0.00
TOTAL	\$366,932	\$387,552	\$366,300	-21,252	-5.48

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$286,662	\$294,702	\$295,876	1,174	0.40
B) EMPLOYEE FRINGE BENEFITS	169,827	158,249	163,134	4,885	3.09
C) OPERATING SUPPLIES	10,317	16,750	14,250	-2,500	-14.93
D) OTHER SERVICES & CHARGES	50,804	42,826	51,281	8,455	19.74
TOTAL	\$517,610	\$512,527	\$524,541	12,014	2.34

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$645,600	\$614,100	\$614,100	0	0.00
I) CHARGES FOR SERVICES-RENDERED	130,217	120,000	120,000	0	0.00
X) REIMBURSEMENTS	3,112	5,000	5,000	0	0.00
TOTAL	\$778,929	\$739,100	\$739,100	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PROBATE COURT	134	138	134	
COUNTY CLERK	50	18	30	
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE				
REGISTER OF DEEDS	29	82	55	
FAMILY COURT	4			
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROBATE COURT-JUVENILE			32	
TREASURERS OFFICE				
TOTALS:	217	238	251	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$36,126	\$36,070	\$36,718	648	1.80
B) EMPLOYEE FRINGE BENEFITS	40,078	41,176	48,083	6,907	16.77
C) OPERATING SUPPLIES	4,146	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,145	1,210	1,280	70	5.79
TOTAL	\$81,495	\$83,456	\$91,081	7,625	9.14

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

- RECEIPTS:
- REDEMPTIONS:
- TAX CERT:
- JURORS:
- WITNESSES:
- REAL PROP
- DLNQT:

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$375,852	\$380,581	\$383,930	3,349	0.88
B) EMPLOYEE FRINGE BENEFITS	245,970	260,491	217,298	-43,193	-16.58
C) OPERATING SUPPLIES	21,869	20,500	22,500	2,000	9.76
D) OTHER SERVICES & CHARGES	85,321	96,489	105,073	8,584	8.90
TOTAL	\$729,012	\$758,061	\$728,801	-29,260	-3.86

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$24,523,901	\$23,726,989	\$22,326,918	-1,400,071	-5.90
B) BUSINESS LICENSES & PERMITS	203,097	218,575	183,125	-35,450	-16.22
E) STATE GRANTS	618,297	4,610,806	4,740,310	129,504	2.81
H) CHARGES FOR SERVICES-FEES	29,146	23,000	20,600	-2,400	-10.44
I) CHARGES FOR SERVICES-RENDERED	111,557	111,600	111,600	0	0.00
J) CHARGES FOR SERVICES-SALES	174	3,500	1,000	-2,500	-71.43
M) INTEREST EARNED	251,217	200,000	123,426	-76,574	-38.29
X) REIMBURSEMENTS	138,711	136,000	136,000	0	0.00
Z) OTHER REVENUES	590			0	0.00
TOTAL	\$25,876,690	\$29,030,470	\$27,642,979	-1,387,491	-4.78

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
T08	ACCOUNT CLERK I/II	1.00
	AUTHORIZED POSITION TOTAL	8.53

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND THE PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING & EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT & 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, & SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR, 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$55,821	\$54,501	\$55,522	1,021	1.87
B) EMPLOYEE FRINGE BENEFITS	51,582	55,403	64,471	9,068	16.37
C) OPERATING SUPPLIES	2,298	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	125,687	155,398	161,503	6,105	3.93
TOTAL	\$235,388	\$267,302	\$283,496	16,194	6.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$363,960	\$404,153	\$408,367	4,214	1.04
B) EMPLOYEE FRINGE BENEFITS	262,903	316,681	302,506	-14,175	-4.48
C) OPERATING SUPPLIES	22,515	20,821	20,821	0	0.00
D) OTHER SERVICES & CHARGES	1,095,676	907,004	942,403	35,399	3.90
X) CAPITAL OUTLAY		1,079		-1,079	-100.00
TOTAL	\$1,745,054	\$1,649,738	\$1,674,097	24,359	1.48

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

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$1,352	\$1,900	\$1,900	0	0.00
D) OTHER SERVICES & CHARGES	198,691	193,968	197,874	3,906	2.01
TOTAL	\$200,043	\$195,868	\$199,774	3,906	1.99

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$304,625	\$330,939	\$346,058	15,119	4.57
B) EMPLOYEE FRINGE BENEFITS	229,802	204,397	217,229	12,832	6.28
C) OPERATING SUPPLIES	19,115	38,300	38,300	0	0.00
D) OTHER SERVICES & CHARGES	222,747	189,664	198,001	8,337	4.40
X) CAPITAL OUTLAY	31,761	36,645		-36,645	-100.00
TOTAL	\$808,050	\$799,945	\$799,588	-357	-0.05

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$686			0	0.00
E) STATE GRANTS	524			0	0.00
J) CHARGES FOR SERVICES-SALES	1,773	9,500	9,500	0	0.00
R) RENTS & LEASES	1,733			0	0.00
X) REIMBURSEMENTS	286,203	330,000	330,000	0	0.00
TOTAL	\$290,919	\$339,500	\$339,500	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26516 MORLEY BUILDING

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$1,996	\$2,050	\$2,050	0	0.00
D) OTHER SERVICES & CHARGES	110,981	121,779	122,641	862	0.71
TOTAL	\$112,977	\$123,829	\$124,691	862	0.70

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
R) RENTS & LEASES	\$158,058	\$146,269	\$137,778	-8,491	-5.81
TOTAL	\$158,058	\$146,269	\$137,778	-8,491	-5.81

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE ALSO OWNS AND OPERATES 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630,400 GAL. OF WATER PER MINUTE. THERE ARE ALSO 4 URBAN STORM WATER RETENTION BASINS AND TWO DAMS UNDER THE JURISDICTION OF THE PUBLIC WORKS OFFICE. DPW OFFICE IS RELIED ON BY THE COUNTY BOARD & OTHER OFFICES AS THE COUNTY EXPERT FOR ENVIRONMENTAL & WATER RELATED ACTIVITIES SUCH AS FLOOD CONTROL, RIVER DREDGING, PHOSPHORUS REDUCTION OF WATER WAYS TO NAME A FEW. 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 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$202,399	\$201,132	\$213,053	11,921	5.93
B) EMPLOYEE FRINGE BENEFITS	126,694	132,849	130,111	-2,738	-2.06
C) OPERATING SUPPLIES	4,918	8,300	8,800	500	6.02
D) OTHER SERVICES & CHARGES	35,356	31,804	30,340	-1,464	-4.60
X) CAPITAL OUTLAY	2,760			0	0.00
TOTAL	\$372,127	\$374,085	\$382,304	8,219	2.20

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$1,050	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	30,465	30,000	30,000	0	0.00
TOTAL	\$31,515	\$33,000	\$33,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.79
H10	CHIEF DEPUTY PUBLIC WORKS	.95
I10	DEP PUBLIC WORKS COMM/ENGINEER	.85
T11	DRAIN ASSESSOR/CLERK	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	3.59

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$89,790	\$102,000	\$102,000	0	0.00
TOTAL	\$89,790	\$102,000	\$102,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REVENUE/CIVIL PROCESS	110,862	122,346	130,000	
REV,CIVIL PROCESS				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$443,590	\$439,738	\$450,301	10,563	2.40
B) EMPLOYEE FRINGE BENEFITS	221,685	192,612	187,989	-4,623	-2.40
C) OPERATING SUPPLIES	14,512	15,550	15,550	0	0.00
D) OTHER SERVICES & CHARGES	115,241	104,383	113,003	8,620	8.26
X) CAPITAL OUTLAY	699			0	0.00
TOTAL	\$795,727	\$752,283	\$766,843	14,560	1.94

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$122,913	\$173,620	\$173,620	0	0.00
E) STATE GRANTS	5,154	6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES	88,262	83,800	82,300	-1,500	-1.79
J) CHARGES FOR SERVICES-SALES	17,323	25,000	20,000	-5,000	-20.00
K) CHARGES FOR SERVICES-USER FEE	525			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	71,901	67,000	69,000	2,000	2.99
Z) OTHER REVENUES	379			0	0.00
TOTAL	\$336,457	\$385,420	\$380,920	-4,500	-1.17

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
I09	GRANT COORDINATOR	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
P07	FINANCIAL ADMINISTRATOR	1.00
	AUTHORIZED POSITION TOTAL	7.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
JAIL REIMBURSEMENT	588,402	503,028	167,425	556,146

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE CONTINUED CONTRACT WITH THE FEDERAL GOVERNMENT FOR BOARDED-IN INMATES, CHARGING FOR ALL SERVICES IN THE JAIL, ROOM & BOARD, MEDICAL, AND PROPERTY DAMAGE. CONTINUE TO CHARGE THE STATE OF MICHIGAN FOR PAROLE HOLDS WITH HOPES HB5406 PASSES SO PREVIOUS MONTHS HOUSEING FOR DIVERTED FELONS MAY BE PAID TO THE COUNTY.

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$44,608	\$49,059	\$40,949	-8,110	-16.53
B) EMPLOYEE FRINGE BENEFITS	10,869	15,028	12,705	-2,323	-15.46
C) OPERATING SUPPLIES	2,888	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	70,052	17,873	17,193	-680	-3.81
TOTAL	\$128,417	\$85,160	\$74,047	-11,113	-13.05

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$6,871			0	0.00
E) STATE GRANTS	35,797	6,500	6,500	0	0.00
X) REIMBURSEMENTS	460,360	110,000	530,000	420,000	381.82
TOTAL	\$503,028	\$116,500	\$536,500	420,000	360.52

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,619	1,342	1,400	1,400
# OF CONTACTS		58	60	60
# OF TICKETS		1	2	2
# OF VERBAL WARNINGS	12	52	55	55
EMERGENCY CALLS ON RIVER	5	7	5	5
PERSONS RESCUED			1	1
BODY RECOVERED	1	4	2	2
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	259	263	270	270
PAID HOURS	395	311	300	300

GOALS OR OBJECTIVES:

THE MARINE LAW ENFORCEMENT UNIT WILL CONDUCT PUBLIC EDUCATION PROGRAMS FOR 20% OF AVAILABLE STUDENTS BETWEEN THE AGES OF 12-15 ON WATER SAFETY. MAINTAIN A READINESS MARINE/DIVE DIVISION TO RESPOND TO EMERGENCIES ON THE WATER WAYS IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL	BUDGET	BUDGET		
	2009	2010	2011		
A) PERSONAL SERVICES	\$2,950	\$4,000	\$4,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	313	484	485	1	0.21
C) OPERATING SUPPLIES	16	1,700	1,700	0	0.00
D) OTHER SERVICES & CHARGES	3,198	2,436	2,532	96	3.94
TOTAL	\$6,477	\$8,620	\$8,717	97	1.13

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PERSONS BOOKED	10,631	9,778	10,400	10,500
NUMBER OF BEDS RENTED	5,823	4,216	4,500	5,000
MEALS SERVED	607,034	569,930	600,000	607,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL	BUDGET	BUDGET		
	2009	2010	2011		
A) PERSONAL SERVICES	\$3,372,465	\$3,377,238	\$3,479,493	102,255	3.03
B) EMPLOYEE FRINGE BENEFITS	1,664,156	1,899,329	2,043,758	144,429	7.60
C) OPERATING SUPPLIES	728,603	763,000	763,000	0	0.00
D) OTHER SERVICES & CHARGES	1,808,485	1,660,037	2,172,309	512,272	30.86
X) CAPITAL OUTLAY	4,145			0	0.00
TOTAL	\$7,577,854	\$7,699,604	\$8,458,560	758,956	9.86

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
C01	BOOKING OFFICER (S.O.)		5.00
C01	SECURITY (S.O.)		45.00
C01	TRANSPORT OFFICER(CORRECTIONS)		1.00
D01	TRANSPORT OFFICER (DEPUTY)		3.00
M09	DEP. DIVISIONAL COMMANDER (LT)		1.00
S20	JAIL SERGEANT		7.00
T10	ACCOUNT CLERK I/II		1.00
T10	CORRECTIONS FIN. PROCESS CLK		1.00
	AUTHORIZED POSITION TOTAL		64.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CITY OF FRANKENMUTH				
CITY OF SAGINAW				
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP		1		
SAGINAW TOWNSHIP	1			
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	1			
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	2			

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL 2009	BUDGET 2010	BUDGET 2011		
A) PERSONAL SERVICES	\$250	\$600	\$600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	29			0	0.00
TOTAL	\$279	\$600	\$600	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$255,509	\$277,000	\$277,000	0	0.00
TOTAL	\$255,509	\$277,000	\$277,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
AUTOPSIES	215	197	195	200
CREMATIONS	898	906	900	900
REPORTABLE DEATHS	773	783	793	800

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$66,883	\$73,748	\$75,209	1,461	1.98
B) EMPLOYEE FRINGE BENEFITS	50,267	53,337	57,769	4,432	8.31
C) OPERATING SUPPLIES	3,646	2,500	3,550	1,050	42.00
D) OTHER SERVICES & CHARGES	224,808	230,624	236,560	5,936	2.57
X) CAPITAL OUTLAY	3,259			0	0.00
TOTAL	\$348,863	\$360,209	\$373,088	12,879	3.58

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) BUSINESS LICENSES & PERMITS	\$55,845	\$54,800	\$54,800	0	0.00
H) CHARGES FOR SERVICES-FEES	45,093	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,688	4,000	4,000	0	0.00
R) RENTS & LEASES	650			0	0.00
TOTAL	\$104,276	\$103,800	\$103,800	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$95,700	\$120,000	\$120,000	0	0.00
TOTAL	\$95,700	\$120,000	\$120,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,325,238	\$1,334,103	\$1,303,303	-30,800	-2.31
TOTAL	\$1,325,238	\$1,334,103	\$1,303,303	-30,800	-2.31

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$156,987			0	0.00
TOTAL	\$156,987			0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
Z) OTHER REVENUES		\$2,194,194	\$2,623,590	429,396	19.57
TOTAL		\$2,194,194	\$2,623,590	429,396	19.57

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92600 EMPLOYEE PAYROLL RESERVE

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
Z) OTHER REVENUES			\$2,519,365	2,519,365	100.00
TOTAL			\$2,519,365	2,519,365	100.00

SAGINAW COUNTY 2011 BUDGET

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

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$7,401,213	\$2,015,892	\$1,775,892	-240,000	-11.91
TOTAL	\$7,401,213	\$2,015,892	\$1,775,892	-240,000	-11.91

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$9,421,498	\$8,908,341	\$9,530,304	621,963	6.98
TOTAL	\$9,421,498	\$8,908,341	\$9,530,304	621,963	6.98

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

Energy Reduction Revolving Loan Fund - This fund is used to account for the activities of loaning money to entities to perform energy reduction programs. Money for the operation of this fund is supplied from an Energy Efficiency Community Development Block Grant and interest charged on loans. 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.

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

Remonumentation Fund - This fund is used to account for surveying and remonumentation activities in the County. Money for the operation of this fund is supplied from a state grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - This fund is used to account for the operations of the various grant-in-aid programs throughout the county. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - Sheriff - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Sheriff's Department. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - Prosecutor - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Prosecutor. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Special Projects Fund - Community Corrections - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw Community Corrections program. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SPECIAL REVENUE FUNDS (Concluded)

Special Projects Fund – MSU Extension - This fund is used to account for the operations of the various grant-in-aid programs and administration of the Saginaw County MSU Cooperative Extension. Money for the operation of this fund is supplied from federal and state grants and contributions from other County funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Social Services Fund - This fund is used to record and account for the operations of the Saginaw County Department of Human Services. The Saginaw County Department of Human Services has a separate accounting system which is prescribed by the State Department of Treasury and the State Department of Human Services. It receives revenues from federal and state grants for welfare recipients and reimbursements from recipients. In addition, it receives general fund appropriations for the operation of the Department of Human Services Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Child Care Fund - This fund is used to account for the foster care of children under the authority and administration of the Saginaw County Department of Human Services and the Saginaw County Probate Court-Juvenile Division. Money for the operation of this fund is supplied from federal and state grants, reimbursements for services performed, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Veterans' Relief Fund - This fund is used to account for services provided to indigent veterans. Money for the operation of this fund is supplied from contributions from the General Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

Veterans' Trust Fund - This fund is used to account for the operations of the Saginaw County Authorized Agent for the Michigan Veterans Trust Fund. Money for the operation of this fund is supplied from state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PART I CRIMES	1,568	571		
PART II CRIMES	2,424	682		
CALLS FOR SERVICE	76,542	45,318		
COMPLAINTS WRITTEN	5,601	5,095		
TOTAL TRAFFIC STOPS	7,907	10,066		
TOTAL TRAFFIC CITATIONS	5,178	6,265		

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 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,369,456	\$1,463,952	\$1,604,055	140,103	9.57
B) EMPLOYEE FRINGE BENEFITS	854,285	876,733	975,586	98,853	11.28
C) OPERATING SUPPLIES	79,651	118,950	91,750	-27,200	-22.87
D) OTHER SERVICES & CHARGES	288,189	276,558	355,964	79,406	28.71
X) CAPITAL OUTLAY	1,220			0	0.00
TOTAL	\$2,592,801	\$2,736,193	\$3,027,355	291,162	10.64

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED			\$60	60	100.00
L) FINES & FORFEITS	375			0	0.00
M) INTEREST EARNED	2,023			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,910,962	1,940,303	2,096,031	155,728	8.03
X) REIMBURSEMENTS	678,993	675,890	931,264	255,374	37.78
Z) OTHER REVENUES	448	120,000		-120,000	-100.00
TOTAL	\$2,592,801	\$2,736,193	\$3,027,355	291,162	10.64

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HAITHCO MOTOR VEHICLES	5,469	3,600	5,460	5,460
IMERMAN MOTOR VEHICLES	3,603	3,600	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	977	450	975	975
PAVILION RESERVATIONS	159	120	158	158
SEASON PASSES	152	107	150	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$338,022	\$337,073	\$356,304	19,231	5.71
B) EMPLOYEE FRINGE BENEFITS	101,210	120,355	95,041	-25,314	-21.03
C) OPERATING SUPPLIES	55,571	51,300	48,590	-2,710	-5.28
D) OTHER SERVICES & CHARGES	336,406	346,841	328,968	-17,873	-5.15
X) CAPITAL OUTLAY	44,460	46,300	33,710	-12,590	-27.19
TOTAL	\$875,669	\$901,869	\$862,613	-39,256	-4.35

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$818,566	\$813,547	\$781,658	-31,889	-3.92
E) STATE GRANTS	743			0	0.00
H) CHARGES FOR SERVICES-FEES	57,483	57,800	57,800	0	0.00
J) CHARGES FOR SERVICES-SALES	1,400			0	0.00
K) CHARGES FOR SERVICES-USER FEE	3,014	15,000	15,000	0	0.00
M) INTEREST EARNED	11,700	15,522	8,155	-7,367	-47.46
U) CONTRIB & DONAT-PUB & PRIVATE	1,865			0	0.00
X) REIMBURSEMENTS	2,999			0	0.00
Z) OTHER REVENUES	-89			0	0.00
TOTAL	\$897,680	\$901,869	\$862,613	-39,256	-4.35

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$9,423	\$15,000	\$15,000	0	0.00
TOTAL	\$9,423	\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$925			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	10,447	15,000	15,000	0	0.00
TOTAL	\$11,372	\$15,000	\$15,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$17,895	\$16,400	\$16,400	0	0.00
X) CAPITAL OUTLAY	5,679			0	0.00
TOTAL	\$23,574	\$16,400	\$16,400	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$419			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,000	12,000	12,000	0	0.00
Z) OTHER REVENUES		4,400	4,400	0	0.00
TOTAL	\$12,419	\$16,400	\$16,400	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$75	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
TOTAL	\$75	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 211 GIS SYSTEM
ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

MUNICIPALITIES IN SAGINAW COUNTY THROUGH A COOPERATIVE EFFORT HAVE ESTABLISHED A SAGINAW AREA GIS AUTHORITY. THE COUNTY HAS AGREED TO PROVIDE STAFFING FOR THE AUTHORITY WITH REIMBURSEMENT OF COSTS TO THE COUNTY BY MEANS OF A CONTRACTUAL AGREEMENT. NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO NOT REFLECT AN INCREASE PER PARCEL FOR FISCAL 2010/2011 BUDGET. BASED ON A TOTAL OF 69,090 PARCELS AT A FEE RATE OF \$1.30 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$89,817

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$104,717	\$104,447	\$106,383	1,936	1.85
B) EMPLOYEE FRINGE BENEFITS	55,340	58,400	53,983	-4,417	-7.56
D) OTHER SERVICES & CHARGES	1,040	1,098	1,215	117	10.66
TOTAL	<u>\$161,097</u>	<u>\$163,945</u>	<u>\$161,581</u>	<u>-2,364</u>	<u>-1.44</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	<u>\$162,376</u>	<u>\$163,945</u>	<u>\$161,581</u>	<u>-2,364</u>	<u>-1.44</u>
TOTAL	<u>\$162,376</u>	<u>\$163,945</u>	<u>\$161,581</u>	<u>-2,364</u>	<u>-1.44</u>

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	34,141,818	31,742,300	32,000,000	33,000,000
MEDIATION SESSIONS	98	105	112	119
BENCH WARRANTS ISSUED	1,219	1,355	1,400	1,450
TOTAL ACTIVE CASES	24,790	24,848	24,950	25,000
FOC RECOMMENDATIONS	1,121	2,702	3,000	3,200
FOC PETITIONS FILED	311	453	450	450
FOC CONSENT ORDERS	1,262	155	200	200

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 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,964,037	\$2,011,869	\$2,057,038	45,169	2.25
B) EMPLOYEE FRINGE BENEFITS	1,392,393	1,477,163	1,529,906	52,743	3.57
C) OPERATING SUPPLIES	58,723	67,104	66,904	-200	-0.30
D) OTHER SERVICES & CHARGES	765,055	893,265	748,212	-145,053	-16.24
X) CAPITAL OUTLAY	8,144	5,000	4,000	-1,000	-20.00
TOTAL	\$4,188,352	\$4,454,401	\$4,406,060	-48,341	-1.09

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$2,874,283	\$3,009,499	\$2,950,203	-59,296	-1.97
E) STATE GRANTS	29,988	12,706		-12,706	-100.00
H) CHARGES FOR SERVICES-FEES	308,737	296,000	293,340	-2,660	-0.90
I) CHARGES FOR SERVICES-RENDERED	29	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	901,524	702,637	1,082,958	380,321	54.13
X) REIMBURSEMENTS	73,791	83,459	79,459	-4,000	-4.79
Z) OTHER REVENUES		350,000		-350,000	-100.00
TOTAL	\$4,188,352	\$4,454,401	\$4,406,060	-48,341	-1.09

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T14	CHIEF INVESTIGATOR	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	ADM ASST TO CIRC CT FAC/REFERE	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T12	CIRC CT RECORDER/ADM ASSIST	1.00
T10	ACCOUNT SPECIALIST	6.00
T10	ADMINISTRATIVE SECRETARY	3.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	5.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	3.00
T09	RECEPTIONIST	2.00
	AUTHORIZED POSITION TOTAL	47.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CASES WITH EXCHANGES	3	12	15	20
CASES WITH SUPERVISED PARENTING TIME	25	29	32	40

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$9,000	\$7,200	\$7,200	0	0.00
TOTAL	\$9,000	\$7,200	\$7,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$9,000	\$7,200	\$7,200	0	0.00
TOTAL	\$9,000	\$7,200	\$7,200	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES			\$18,262	18,262	100.00
D) OTHER SERVICES & CHARGES	18,262	18,262		-18,262	-100.00
TOTAL	\$18,262	\$18,262	\$18,262	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) BUSINESS LICENSES & PERMITS	\$16,575	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	345	262	262	0	0.00
TOTAL	\$16,920	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$465,918	\$469,263	\$468,119	-1,144	-0.24
B) EMPLOYEE FRINGE BENEFITS	263,578	276,085	271,324	-4,761	-1.73
C) OPERATING SUPPLIES	8,688	10,900	9,400	-1,500	-13.76
D) OTHER SERVICES & CHARGES	800,906	772,927	726,210	-46,717	-6.05
TOTAL	<u>\$1,539,090</u>	<u>\$1,529,175</u>	<u>\$1,475,053</u>	<u>-54,122</u>	<u>-3.54</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$20,000			0	0.00
I) CHARGES FOR SERVICES-RENDERED	1,005	1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	-381			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	10,000			0	0.00
X) REIMBURSEMENTS	1,509,510	1,397,147	1,474,053	76,906	5.50
Z) OTHER REVENUES		131,028		-131,028	-100.00
TOTAL	<u>\$1,540,133</u>	<u>\$1,529,175</u>	<u>\$1,475,053</u>	<u>-54,122</u>	<u>-3.54</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	ACCOUNTING SUPERVISOR	1.00
I10	COMPUTER AND DATA ANALYST	1.00
I10	PROGRAMMER ANALYST	1.00
M16	HEALTH OFFICER	1.00
M10	COMM HEALTH IMPROV DIR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P02	ACCOUNTANT I	<u>2.00</u>
	AUTHORIZED POSITION TOTAL	<u>8.00</u>

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PRE-TEST COUNSELING TEST	297	329	300	300
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	5	6	7	7
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	265	282	250	250
COMMUNITY PRESENTATIONS	28	21	20	20
# POST TESTED IN SUBSTANCE ABUSE AGENCY		7	8	8
# POST TESTED AT ECTION CORRECTIONAL FACILITY	5	5	5	5
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS		5	5	5

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$31,179	\$31,098	\$31,675	577	1.86
B) EMPLOYEE FRINGE BENEFITS	21,544	22,726	20,449	-2,277	-10.02
D) OTHER SERVICES & CHARGES	8,334	7,235	8,935	1,700	23.50
TOTAL	\$61,057	\$61,059	\$61,059	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$61,059			0	0.00
E) STATE GRANTS		61,059	61,059	0	0.00
TOTAL	\$61,059	\$61,059	\$61,059	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R06	DISEASE INTERVENT.SPECIALIST	<u>.65</u>
	AUTHORIZED POSITION TOTAL	.65

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
# OF UNDUPLICATED CLIENTS	4,314	4,290	4,000	4,000
% OF MINORITY CLIENTS	32	33	32	32
% GREATER THAN 19 YRS.	30	69	60	60
% GREATER THAN 50% OF POVERTY LEVEL	91	93	93	93

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 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$308,694	\$318,988	\$321,390	2,402	0.75
B) EMPLOYEE FRINGE BENEFITS	192,525	216,670	209,711	-6,959	-3.21
C) OPERATING SUPPLIES	161,544	172,900	215,600	42,700	24.70
D) OTHER SERVICES & CHARGES	202,113	203,725	234,872	31,147	15.29
TOTAL	\$864,876	\$912,283	\$981,573	69,290	7.60

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$337,400			0	0.00
E) STATE GRANTS	111,941	609,333	620,423	11,090	1.82
I) CHARGES FOR SERVICES-RENDERED	391,620	276,950	335,150	58,200	21.01
J) CHARGES FOR SERVICES-SALES	1,963			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	22,002	26,000	26,000	0	0.00
Z) OTHER REVENUES	-51			0	0.00
TOTAL	\$864,875	\$912,283	\$981,573	69,290	7.60

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF, STERILIZATION VERIFICATION.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 21 COUNTIES AS AN LRN LAB, WE ACCEPT CULTURES FROM HOSPITALS TO RULE IN/OUT FOR BIOTERRISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 FOR THEIR BDS.WE PROVIDE EXPERT TESTING, TRAINING, MONITORING AND EVALUATING THE QAULITY OF CLIA PERFORMANCE TESTING FOR 15 LOCAL HEALTH DEPARTMENTS. LPH RESOURCE CONSULTANT.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
DRUGS OF ABUSE	4,710	5,006	4,750	4,800
FOODBORNE RELATED				
ANALYSIS	51	50	35	25
STD TESTING	12,508	13,230	12,000	12,000
RIVER/SURFACE WATER	129			
WATER (MICROBIOLOGY)	9,475	9,245	9,000	9,000
WATER (CHEMISTRY)	4,469	6,313	4,700	4,700
PREGNANCY TESTING	701	715	720	750
MISCELLANEOUS TESTING		13	60	80

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$193,518	\$198,103	\$202,391	4,288	2.16
B) EMPLOYEE FRINGE BENEFITS	155,122	169,609	163,325	-6,284	-3.71
C) OPERATING SUPPLIES	64,311	102,800	121,900	19,100	18.58
D) OTHER SERVICES & CHARGES	137,071	100,177	147,092	46,915	46.83
TOTAL	\$550,022	\$570,689	\$634,708	64,019	11.22

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$158,640			0	0.00
E) STATE GRANTS		161,314	280,851	119,537	74.10
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	175,321	245,079	180,491	-64,588	-26.35
W) CONTRIBUTIONS FROM OTHER FUND		26,836	26,836	0	0.00
X) REIMBURSEMENTS	21,530		21,530	21,530	100.00
Z) OTHER REVENUES	-19	12,460		-12,460	-100.00
TOTAL	\$480,471	\$570,689	\$634,708	64,019	11.22

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
TELEPHONE SERVICES	1,809	1,666	1,600	1,600
COMM. PRESENTATIONS # SER	8,173	3,962	3,500	3,500
HEALTH FAIRS, # SERVED	15,451	6,948	6,500	6,500
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	3,977	4,887	4,000	4,000
HEARING SCREENING	14,407	13,045	13,000	13,000
VISION SCREENING	14,739	12,379	12,000	12,000
# VISITS TO IMM CLINIC	5,283	6,188	6,000	6,000
FLU VACCINE, # DOSES	2,000	1,000	1,000	1,000
# TB SKIN TESTS DONE	1,592	1,543	1,600	1,600
# POSITIVE TB REACTIONS	9	7	10	10
NUMBER OF TB CASES				
# COMM. DISEASES REPORTED	23,947	27,680	28,000	28,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$912,294	\$1,028,395	\$870,602	-157,793	-15.34
B) EMPLOYEE FRINGE BENEFITS	565,792	663,116	538,776	-124,340	-18.75
C) OPERATING SUPPLIES	1,253,882	248,650	248,650	0	0.00
D) OTHER SERVICES & CHARGES	575,744	591,420	588,796	-2,624	-0.44
TOTAL	\$3,307,712	\$2,531,581	\$2,246,824	-284,757	-11.25

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$1,322,753			0	0.00
E) STATE GRANTS	682,964	1,030,786	780,888	-249,898	-24.24
F) LOCAL GRANTS	553,743	771,057	749,000	-22,057	-2.86
I) CHARGES FOR SERVICES-RENDERED	550,330	632,200	556,700	-75,500	-11.94
J) CHARGES FOR SERVICES-SALES	1,321	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	160	1,000	50,000	49,000	4900.00
W) CONTRIBUTIONS FROM OTHER FUND	301,640	43,887	90,075	46,188	105.24
X) REIMBURSEMENTS	3,240	4,100	4,100	0	0.00
Z) OTHER REVENUES	-5	47,051	14,561	-32,490	-69.05
TOTAL	\$3,416,146	\$2,531,581	\$2,246,824	-284,757	-11.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	7.00
R06	DISEASE INTERVENT.SPECIALIST	.35
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	3.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
	AUTHORIZED POSITION TOTAL	20.85

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
GONORRHEA	1,386	1,949	1,900	1,900
HIV ANTIBODY TESTING	297	329	350	350
CLINIC ATTENDANCE FOR TESTING	2,504	2,934	2,900	2,900
CHLAMYDIA	1,308	1,885	1,800	1,800
PARTNER TREATMENT & INV. PRESENTATIONS	404	188	300	300
	25	21	25	25

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$122,359	\$124,058	\$71,506	-52,552	-42.36
B) EMPLOYEE FRINGE BENEFITS	113,888	101,864	37,284	-64,580	-63.40
C) OPERATING SUPPLIES	12,340	10,600	10,600	0	0.00
D) OTHER SERVICES & CHARGES	80,246	76,855	71,479	-5,376	-7.00
TOTAL	\$328,833	\$313,377	\$190,869	-122,508	-39.09

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$52,502			0	0.00
E) STATE GRANTS	104,952	157,454	122,004	-35,450	-22.52
I) CHARGES FOR SERVICES-RENDERED	26,009	31,000	30,000	-1,000	-3.23
U) CONTRIB & DONAT-PUB & PRIVATE	6,427	8,000	8,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	72,695	110,127	30,865	-79,262	-71.97
Z) OTHER REVENUES		6,796		-6,796	-100.00
TOTAL	\$262,585	\$313,377	\$190,869	-122,508	-39.09

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROMOTES PROGRAM UTILIZATION THROUGH USE OF AN ELECTRONIC BENEFITS TRANSFER (EBT) SYSTEM.
- 2 SCREENS (HEIGHT, WEIGHT, HEMOGLOBIN, BLOOD PRESSURE, 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/INDIVIDUAL COUNSELING/HOSPITAL VISITS.
- 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:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,010	1,188	1,050	1,050
*PRIORITY ENROLLMENT FOR INFANTS	1,078	1,250	1,210	1,210
*PRIORITY ENROLLMENT FOR CHILDREN	2,877	2,926	2,990	2,990
TOTAL PARTICIPATION	4,965	5,364	5,250	5,250

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

GOALS OR OBJECTIVES:

1. INCREASE ON-LINE NUTRITION EDUCATION FROM 2% TO 7%.
2. INCREASE BASE CASELOAD FROM 5,076 TO 5,250 BY 2011.

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$317,095	\$292,466	\$294,236	1,770	0.61
B) EMPLOYEE FRINGE BENEFITS	245,490	265,936	263,475	-2,461	-0.93
C) OPERATING SUPPLIES	2,922	12,650	12,650	0	0.00
D) OTHER SERVICES & CHARGES	202,938	179,787	225,568	45,781	25.46
TOTAL	\$768,445	\$750,839	\$795,929	45,090	6.01

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$719,880			0	0.00
E) STATE GRANTS		703,538	758,575	55,037	7.82
I) CHARGES FOR SERVICES-RENDERED		250	250	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	48,565	47,051	37,104	-9,947	-21.14
TOTAL	\$768,445	\$750,839	\$795,929	45,090	6.01

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	2.00
P04	NUTRITIONIST I	1.00
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	2.00
	AUTHORIZED POSITION TOTAL	8.00

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60124 GREAT BEGINNINGS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PREGNANT WOMEN SEEN	469	221	220	220
PREGNANCY TESTS CONDUCTED	806	778	775	775
SCREENINGS COMPLETED	1,138	1,236	1,200	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	840	848	850	850
PARAPROFESSIONAL VISITS	2,480	2,472	2,400	2,400

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60124 GREAT BEGINNINGS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$233,841	\$230,249	\$239,091	8,842	3.84
B) EMPLOYEE FRINGE BENEFITS	167,584	150,750	173,576	22,826	15.14
C) OPERATING SUPPLIES	11,567	12,900	12,900	0	0.00
D) OTHER SERVICES & CHARGES	187,007	206,101	174,433	-31,668	-15.37
TOTAL	\$599,999	\$600,000	\$600,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$600,000	\$600,000	\$600,000	0	0.00
TOTAL	\$600,000	\$600,000	\$600,000	0	0.00

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$31,433	\$25,378	\$25,391	13	0.05
B) EMPLOYEE FRINGE BENEFITS	14,204	11,139	29,472	18,333	164.58
C) OPERATING SUPPLIES	478	3,650	2,750	-900	-24.66
D) OTHER SERVICES & CHARGES	27,551	26,500	10,723	-15,777	-59.54
TOTAL	\$73,666	\$66,667	\$68,336	1,669	2.50

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$37,333			0	0.00
E) STATE GRANTS	36,333	66,667	44,333	-22,334	-33.50
W) CONTRIBUTIONS FROM OTHER FUND			24,003	24,003	100.00
TOTAL	\$73,666	\$66,667	\$68,336	1,669	2.50

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60130 DENTAL SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
DDS EXAMINATIONS	668	632	650	650
RHD ORAL EXAMINATIONS	930	663	725	725
PROPHYLAXIS	1,390	1,175	1,200	1,200
FLUORIDE TREATMENTS	1,386	1,173	1,200	1,200
RADIOGRAPHS	1,087	961	1,000	1,000
AMALGAM RESTORATIONS	521	497	500	500
RESIN RESTORATIONS	44	41	40	40
SEALANTS	34	5	30	30
EXTRACTIONS	162	140	125	125
PATIENT VISITS	2,052	1,814	1,900	1,900
NEW PATIENTS	382	312	350	350

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60130 DENTAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$70,391	\$70,268	\$73,406	3,138	4.47
B) EMPLOYEE FRINGE BENEFITS	78,642	85,144	72,477	-12,667	-14.88
C) OPERATING SUPPLIES	7,076	11,250	11,250	0	0.00
D) OTHER SERVICES & CHARGES	123,146	108,145	132,490	24,345	22.51
TOTAL	\$279,255	\$274,807	\$289,623	14,816	5.39

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS		\$125,000	\$125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	151,341	113,378	128,194	14,816	13.07
U) CONTRIB & DONAT-PUB & PRIVATE	4,848			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	161,429	36,429	36,429	0	0.00
TOTAL	\$317,618	\$274,807	\$289,623	14,816	5.39

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$105,457	\$124,091	\$116,852	-7,239	-5.83
B) EMPLOYEE FRINGE BENEFITS	40,648	56,983	35,771	-21,212	-37.23
C) OPERATING SUPPLIES	9,046	12,400	15,900	3,500	28.23
D) OTHER SERVICES & CHARGES	3,023,767	3,324,645	3,405,956	81,311	2.45
TOTAL	\$3,178,918	\$3,518,119	\$3,574,479	56,360	1.60

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$2,179,687	\$100,000		-100,000	-100.00
E) STATE GRANTS	881,449	2,201,494	2,260,614	59,120	2.69
I) CHARGES FOR SERVICES-RENDERED	441,918	1,061,625	1,158,865	97,240	9.16
X) REIMBURSEMENTS	3,000			0	0.00
Z) OTHER REVENUES	300	155,000	155,000	0	0.00
TOTAL	\$3,506,354	\$3,518,119	\$3,574,479	56,360	1.60

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
ADMISSIONS	1,230	1,651	1,600	1,600
ASSESSMENTS	1,081	1,242	1,200	1,200

GOALS OR OBJECTIVES:

ASSURE COMPLIANCE WITH ALL ASSIGNED RESPONSIBILITIES.

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$170,794	\$215,861	\$176,463	-39,398	-18.25
B) EMPLOYEE FRINGE BENEFITS	125,004	118,314	91,187	-27,127	-22.93
C) OPERATING SUPPLIES	576	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	102,350	103,030	100,294	-2,736	-2.66
TOTAL	\$398,724	\$440,405	\$371,144	-69,261	-15.73

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$282,811			0	0.00
E) STATE GRANTS	36,434	240,405	171,144	-69,261	-28.81
I) CHARGES FOR SERVICES-RENDERED	79,480	200,000	200,000	0	0.00
TOTAL	\$398,725	\$440,405	\$371,144	-69,261	-15.73

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

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
FOOD SERVICE	5,600	5,743	6,200	5,500
PLAN REVIEWS	247	311	300	250
WATER SUPPLY	3,006	2,953	2,758	2,500
ZONOSSES/VECTOR NUISANCES	31	99	100	100
DHS-CIS INSPECTIONS	234	271	260	250
MORTGAGE EVALUATIONS	159	153	154	150
WASTE/WATER POLLUTION	3,883	2,986	2,854	2,750
SOLID HAZ. WASTE MGT.	3,371	2,800	2,932	2,800
PUBLIC POOLS	438	425	420	425
LEAD (EBL SERVICES ONLY)	412	118	92	100
INDOOR AIR/RADON	603	1,240	1,150	1,200
BODY ART FACILITIES		10	350	120

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$588,128	\$613,670	\$640,468	26,798	4.37
B) EMPLOYEE FRINGE BENEFITS	429,766	444,512	472,660	28,148	6.33
C) OPERATING SUPPLIES	29,579	33,006	31,630	-1,376	-4.17
D) OTHER SERVICES & CHARGES	391,910	424,433	499,626	75,193	17.72
X) CAPITAL OUTLAY	1,823			0	0.00
TOTAL	\$1,441,206	\$1,515,621	\$1,644,384	128,763	8.50

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) BUSINESS LICENSES & PERMITS	\$307,201	\$313,225	\$326,039	12,814	4.09
D) FEDERAL GRANTS	92,596	151,000	151,000	0	0.00
E) STATE GRANTS	415,992	454,715	458,828	4,113	0.90
H) CHARGES FOR SERVICES-FEES	37,649	52,000	46,500	-5,500	-10.58
I) CHARGES FOR SERVICES-RENDERED	67,573	51,900	69,400	17,500	33.72
J) CHARGES FOR SERVICES-SALES	794	125	125	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	295,878	295,878	314,858	18,980	6.41
X) REIMBURSEMENTS	147,318	148,000	193,500	45,500	30.74
Z) OTHER REVENUES		48,778	84,134	35,356	72.48
TOTAL	\$1,365,001	\$1,515,621	\$1,644,384	128,763	8.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P07	ENV. HEALTH SPEC II	1.00
P06	ENV. HEALTH SPEC.	1.00
P06	ENV. HEALTH SPEC.(R.S.)	2.00
P05	ENV. HEALTH SPEC.	3.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	SEN. ENV. HEALTH SPEC.	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	2.50
	AUTHORIZED POSITION TOTAL	13.50

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	25	12	20	40
# OF CASE COORDINATION SERVICES APPROVED	87	86	90	100
CHILDREN ENROLLED	661	696	650	650
NEW CLIENTS ASSISTED	117	50	100	100
RENEWALS ASSISTED	401	339	330	330

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$58,454	\$67,609	\$61,522	-6,087	-9.00
B) EMPLOYEE FRINGE BENEFITS	21,131	25,111	36,989	11,878	47.30
C) OPERATING SUPPLIES	2,436	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	28,096	27,350	35,735	8,385	30.66
X) CAPITAL OUTLAY	1,008			0	0.00
TOTAL	\$111,125	\$122,070	\$136,246	14,176	11.61

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$69,588			0	0.00
E) STATE GRANTS	41,539	122,070	136,246	14,176	11.61
TOTAL	\$111,127	\$122,070	\$136,246	14,176	11.61

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$70,512	\$79,963	\$81,329	1,366	1.71
B) EMPLOYEE FRINGE BENEFITS	31,884	31,843	33,258	1,415	4.44
C) OPERATING SUPPLIES	7,578	11,076	4,250	-6,826	-61.63
D) OTHER SERVICES & CHARGES	58,681	59,885	63,648	3,763	6.28
X) CAPITAL OUTLAY	4,972			0	0.00
TOTAL	\$173,627	\$182,767	\$182,485	-282	-0.16

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$173,629			0	0.00
E) STATE GRANTS		173,629	173,347	-282	-0.16
Z) OTHER REVENUES		9,138	9,138	0	0.00
TOTAL	\$173,629	\$182,767	\$182,485	-282	-0.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	EMERGENCY PREPAREDNESS DIR	1.00
T08	H & E INFO SPEC/OFFICE MGR	.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60161 PUBLIC HEALTH EMERG RESP PH1&2

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$79,565		-79,565	-100.00
B) EMPLOYEE FRINGE BENEFITS		51,172		-51,172	-100.00
C) OPERATING SUPPLIES		42,000		-42,000	-100.00
D) OTHER SERVICES & CHARGES		66,474		-66,474	-100.00
X) CAPITAL OUTLAY		10,000		-10,000	-100.00
TOTAL		\$249,211		-249,211	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS		\$249,211		-249,211	-100.00
TOTAL		\$249,211		-249,211	-100.00

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60162 PUBLIC HEALTH EMERG RESP PH 3

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$134,700		-134,700	-100.00
B) EMPLOYEE FRINGE BENEFITS		91,785		-91,785	-100.00
C) OPERATING SUPPLIES		56,030		-56,030	-100.00
D) OTHER SERVICES & CHARGES		123,069		-123,069	-100.00
TOTAL		\$405,584		-405,584	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS		\$405,584		-405,584	-100.00
TOTAL		\$405,584		-405,584	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROVIDE EPIDEMIOLOGICAL ANALYSIS AND INTERPRETATION OF DATA TO DRIVE PROGRAM AND POLICY DEVELOPMENT UTILIZING THE NATIONAL PUBLIC HEALTH PERFORMANCE STANDARDS (NPHPS).
- 2 DEVELOP ONGOING COMMUNITY HEALTH IMPROVEMENT PLAN WHICH IDENTIFIES, PRIORITIZES, AND MEASURES HEALTH OUTCOMES FOR SAGINAW COUNTY.
- 3 DIRECT PUBLIC INFORMATION FOR THE DEPARTMENT OF ALL TYPES OF NEWS MEDIA INCL ARRANGEMENT FOR RADIO, TELEVISION, & PRINT PROGRAMS & 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 & SEEK NEW PARTNERSHIPS & OPPORTUNITIES TO PROMOTE THE DEPARTMENT IN THE COMMUNITY.

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HEALTH FAIRS ATTENDED	58	55	65	45
PRESS RELEASES SENT	22	37	40	25
SCDPH NEWS ARTICLES	36	59	45	30
PROMOTIONAL ITEMS				
DISTRIBUTED	3,763	5,014	5,500	3,000
PAMPHLETS AND LITERATURE	18,000	6,216	10,000	5,000

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$13,393	\$13,994	\$14,269	275	1.97
B) EMPLOYEE FRINGE BENEFITS	5,782	5,442	4,923	-519	-9.54
C) OPERATING SUPPLIES	1,098	7,000	7,000	0	0.00
D) OTHER SERVICES & CHARGES	10,393	12,402	12,684	282	2.27
TOTAL	\$30,666	\$38,838	\$38,876	38	0.10

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$38,838	\$38,838	\$38,876	38	0.10
TOTAL	\$38,838	\$38,838	\$38,876	38	0.10

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$130,928	\$130,859	\$133,897	3,038	2.32
B) EMPLOYEE FRINGE BENEFITS	99,684	101,535	113,315	11,780	11.60
C) OPERATING SUPPLIES	14,284	15,600	15,600	0	0.00
D) OTHER SERVICES & CHARGES	231,474	218,485	236,219	17,734	8.12
TOTAL	\$476,370	\$466,479	\$499,031	32,552	6.98

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
J) CHARGES FOR SERVICES-SALES	\$3,633			0	0.00
R) RENTS & LEASES	489,892	466,479	499,031	32,552	6.98
TOTAL	\$493,525	\$466,479	\$499,031	32,552	6.98

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
T07	MAINTENANCE WORKER II	1.00
T05	CUSTODIAN	<u>2.00</u>
	AUTHORIZED POSITION TOTAL	4.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

THIS PROGRAM AREA FOCUSES ON IMPLEMENTATION OF THE COUNTY SOLID WASTE MANAGEMENT PLAN. THESE EFFORTS ARE COORDINATED BY THE SOLID WASTE MANAGEMENT PLANNING COMMITTEE WITH THE ASSISTANCE OF THE PLANNING DEPARTMENT STAFF. MAJOR ACTIVITIES ARE CARRIED OUT BY THE MID MICHIGAN WASTE AUTHORITY, COUNTY DEPT. OF PUBLIC HEALTH, SHERIFF DEPARTMENT, MOSQUITO ABATEMENT COMMISSION, & ROAD COMMISS. EFFORTS WILL CONTINUE TO EMPHASIZE EDUCATION, COLLECTION OF TARGET MATERIALS SUCH AS HOUSEHOLD HAZARDOUS WASTE, ELECTRONICS, WASTE PAINT, MERCURY, AND SCRAP TIRES AS WELL AS 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 & CONTRACTS FOR PROGRAMS TO IMPLEMENT THE SOLID WASTE PLAN.
- 2 RESIDENTIAL RECYCLING EDUCATION - TO ENCOURAGE GREATER PARTICIPATION IN LOCAL RECYCLING PROGRAMS. THIS WORK IS CONTRACTED THROUGH THE MID MICHIGAN WASTE AUTHORITY.
- 3 SAGINAW COUNTY HEALTH DEPARTMENT ARRANGES FOR THE HOUSEHOLD HAZARDOUS WASTE PROGRAM, PROVIDES QUARTERLY LANDFILL INSPECTIONS AND ADDRESSES COMPLAINTS ABOUT UNLICENSED DUMPING.
- 4 TRUCK ROUTE ENFORCEMENT IS PROVIDED BY THE SAGINAW COUNTY SHERIFF DEPARTMENT MOTOR CARRIER OFFICER. THE SOLID WASTE MANAGEMENT FUND PROVIDES A PORTION OF THE FUNDING FOR THAT OFFICER.
- 5 THE BUILDING MATERIAL REUSE CENTER, GREEN DEVELOPMENT GUIDE AND WASTE PAINT COLLECTION WILL BE MANAGED BY MID MICHIGAN WASTE AUTHORITY, WORKING WITH THE HOMEBUILDERS ASSOCIATION AND OTHERS.

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$840	\$4,200	\$4,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS	20	747	810	63	8.43
D) OTHER SERVICES & CHARGES	678,964	649,293	670,675	21,382	3.29
TOTAL	\$679,824	\$654,240	\$675,685	21,445	3.28

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
K) CHARGES FOR SERVICES-USER FEE	\$329,996	\$358,058	\$358,058	0	0.00
M) INTEREST EARNED	31,092	26,000	26,000	0	0.00
Z) OTHER REVENUES		270,182	291,627	21,445	7.94
TOTAL	\$361,088	\$654,240	\$675,685	21,445	3.28

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,686,182	\$1,772,000	\$1,772,000	0	0.00
TOTAL	\$1,686,182	\$1,772,000	\$1,772,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$1,686,182	\$1,772,000	\$1,772,000	0	0.00
TOTAL	\$1,686,182	\$1,772,000	\$1,772,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$17,876	\$18,000	124	0.69
B) EMPLOYEE FRINGE BENEFITS		2,124	2,000	-124	-5.84
TOTAL		\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$2,121	\$1,000	\$1,000	0	0.00
M) INTEREST EARNED	22,494	18,000	18,000	0	0.00
Z) OTHER REVENUES		1,000	1,000	0	0.00
TOTAL	\$24,615	\$20,000	\$20,000	0	0.00

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$2,575,915	\$2,688,323	\$2,599,606	-88,717	-3.30
TOTAL	\$2,575,915	\$2,688,323	\$2,599,606	-88,717	-3.30

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$2,686,995	\$2,633,323	\$2,544,606	-88,717	-3.37
M) INTEREST EARNED	9,482	5,000	5,000	0	0.00
Z) OTHER REVENUES	899	50,000	50,000	0	0.00
TOTAL	\$2,697,376	\$2,688,323	\$2,599,606	-88,717	-3.30

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,016,039	\$1,030,853	\$994,431	-36,422	-3.53
TOTAL	\$1,016,039	\$1,030,853	\$994,431	-36,422	-3.53

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$1,013,645	\$1,005,977	\$966,545	-39,432	-3.92
M) INTEREST EARNED	4,785	2,000	2,000	0	0.00
X) REIMBURSEMENTS	19,072	19,376	22,386	3,010	15.53
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$1,037,502	\$1,030,853	\$994,431	-36,422	-3.53

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
SR. PICNIC PARTICIPATION	633	485	500	500
EMERGENCY ASSIST. CLIENTS	19	18	20	20
CELL PHONE FOR SENIORS	65	52	55	60

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 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$259,171	\$266,338	\$290,756	24,418	9.17
B) EMPLOYEE FRINGE BENEFITS	111,519	115,485	131,050	15,565	13.48
C) OPERATING SUPPLIES	8,697	6,828	6,828	0	0.00
D) OTHER SERVICES & CHARGES	290,622	505,508	506,239	731	0.14
X) CAPITAL OUTLAY	1,037	6,300		-6,300	-100.00
TOTAL	\$671,046	\$900,459	\$934,873	34,414	3.82

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$640,698	\$873,918	\$908,332	34,414	3.94
H) CHARGES FOR SERVICES-FEES	1,103	6,441	6,441	0	0.00
M) INTEREST EARNED	8,671	15,000	15,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		5,000	5,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	801			0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
TOTAL	\$651,273	\$900,459	\$934,873	34,414	3.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
I08	ACCOUNTANT II	1.00
T08	ACCOUNT CLERK I/II	1.70
T08	RECEPTIONIST/MMAP/COORDINATOR	1.00
T07	PROGRAM ASSISTANT	1.00
T05	CUSTODIAN	1.00
	AUTHORIZED POSITION TOTAL	7.70

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
UNDUPLICATED PASSENGERS				
ONE-WAY PASSENGER TRIPS	12,871	12,243	12,000	12,500

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$158,310	\$160,197	\$138,218	-21,979	-13.72
B) EMPLOYEE FRINGE BENEFITS	163,568	182,142	165,092	-17,050	-9.36
C) OPERATING SUPPLIES	20,102	35,700	41,272	5,572	15.61
D) OTHER SERVICES & CHARGES	30,310	50,900	51,912	1,012	1.99
X) CAPITAL OUTLAY	59,967			0	0.00
TOTAL	\$432,257	\$428,939	\$396,494	-32,445	-7.57

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$296,633	\$356,250	\$323,805	-32,445	-9.11
D) FEDERAL GRANTS	51,886	2,100	2,100	0	0.00
E) STATE GRANTS	62,827	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	17,295	20,000	20,000	0	0.00
X) REIMBURSEMENTS	3,615			0	0.00
TOTAL	\$432,256	\$428,939	\$396,494	-32,445	-7.57

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

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH AND VOLUNTEER RECRUITMENT.
- 2 VOLUNTEER ORIENTATION, INTRODUCTORY TRAINING & 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:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CLIENTS SERVED	71	73	66	70
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	28	24	22	22

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$63,706	\$68,001	\$69,656	1,655	2.43
B) EMPLOYEE FRINGE BENEFITS	27,213	30,167	26,802	-3,365	-11.16
C) OPERATING SUPPLIES	29,783	34,651	37,165	2,514	7.26
D) OTHER SERVICES & CHARGES	179,122	186,503	188,615	2,112	1.13
TOTAL	\$299,824	\$319,322	\$322,238	2,916	0.91

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$248,786	\$248,786	\$252,317	3,531	1.42
U) CONTRIB & DONAT-PUB & PRIVATE	695	500	500	0	0.00
X) REIMBURSEMENTS	23,898	30,107	29,492	-615	-2.04
Z) OTHER REVENUES	26,446	39,929	39,929	0	0.00
TOTAL	\$299,825	\$319,322	\$322,238	2,916	0.91

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CLIENTS	251	187	216	249

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$47,187	\$51,167	\$52,029	862	1.68
B) EMPLOYEE FRINGE BENEFITS	12,099	11,347	11,443	96	0.85
C) OPERATING SUPPLIES	1,276	3,669	3,283	-386	-10.52
D) OTHER SERVICES & CHARGES	17,525	14,255	11,774	-2,481	-17.41
TOTAL	\$78,087	\$80,438	\$78,529	-1,909	-2.37

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$7,450	\$12,913	\$11,438	-1,475	-11.42
D) FEDERAL GRANTS	63,728	61,132	60,742	-390	-0.64
U) CONTRIB & DONAT-PUB & PRIVATE	371	100	100	0	0.00
Z) OTHER REVENUES	6,539	6,293	6,249	-44	-0.70
TOTAL	\$78,088	\$80,438	\$78,529	-1,909	-2.37

AUTHORIZED POSITIONS

GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.10
P03	CAREGIVER TRAINING	.30
P03	OUTREACH CASEWORKER	.75
	AUTHORIZED POSITION TOTAL	1.15

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
OUTREACH CLIENTS SERVED	363	381	400	422

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$16,558	\$15,596	\$16,197	601	3.85
B) EMPLOYEE FRINGE BENEFITS	2,460	2,181	2,265	84	3.85
C) OPERATING SUPPLIES	192	400	563	163	40.75
D) OTHER SERVICES & CHARGES	3,847	5,365	5,390	25	0.47
TOTAL	\$23,057	\$23,542	\$24,415	873	3.71

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$5,455	\$5,889	\$6,762	873	14.82
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$23,058	\$23,542	\$24,415	873	3.71

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

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

HIS ACTIVITY PROVIDES TRANSPORTATION SERVICES TO OLDER MINORITY PERSONS TO ASSIST THEM IN RECEIVING NEEDED SERVICES, REDUCE ISOLATION & 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:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
TRANSPORTATION CLEINTS	24	24	25	25

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$9,698	\$6,092	\$6,101	9	0.15
B) EMPLOYEE FRINGE BENEFITS	1,491	855	921	66	7.72
C) OPERATING SUPPLIES	2,527	4,000	4,000	0	0.00
D) OTHER SERVICES & CHARGES	2,825	6,063	6,084	21	0.35
TOTAL	\$16,541	\$17,010	\$17,106	96	0.56

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$693	\$1,843	\$1,939	96	5.21
D) FEDERAL GRANTS	12,570	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,883	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,397	1,397	1,397	0	0.00
TOTAL	\$16,543	\$17,010	\$17,106	96	0.56

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CLIENTS @ TRAGETED CENTER	55	51	55	55

GOALS OR OBJECTIVES:

TO MONITOR MINORITY STAFFING.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$14,496	\$13,920	\$14,535	615	4.42
B) EMPLOYEE FRINGE BENEFITS	2,465	2,364	2,468	104	4.40
D) OTHER SERVICES & CHARGES	347	743	976	233	31.36
TOTAL	\$17,308	\$17,027	\$17,979	952	5.59

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$6,797	\$6,465	\$7,417	952	14.73
E) STATE GRANTS	10,512	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$17,309	\$17,027	\$17,979	952	5.59

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	92	103	105	105
HOURS OF OPERATION AT TARGETED CENTER	1,944	1,976	1,944	1,944

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
D) OTHER SERVICES & CHARGES	\$21,393	\$21,168	\$21,168	0	0.00
TOTAL	\$21,393	\$21,168	\$21,168	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) TAXES	\$14,393	\$14,068	\$14,068	0	0.00
D) FEDERAL GRANTS	7,000	7,000	7,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$21,393	\$21,168	\$21,168	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CENTER CLIENTS	470	178	480	480
SENIOR CENTER STAFF HOURS	5,165	5,255	5,165	5,165

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$63,915	\$66,750	\$66,666	-84	-0.13
B) EMPLOYEE FRINGE BENEFITS	20,931	22,932	29,926	6,994	30.50
D) OTHER SERVICES & CHARGES	2,803	2,862	2,957	95	3.32
TOTAL	\$87,649	\$92,544	\$99,549	7,005	7.57

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) TAXES	\$80,742	\$85,536	\$92,541	7,005	8.19
E) STATE GRANTS	6,909	6,908	6,908	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$87,651	\$92,544	\$99,549	7,005	7.57

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

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PARTICIPANTS	1,407	1,549	1,536	1,536
MEALS SERVED	68,919	63,018	62,508	62,508

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 2011 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$161,702	\$119,258	\$110,326	-8,932	-7.49
B) EMPLOYEE FRINGE BENEFITS	73,188	48,696	48,913	217	0.45
C) OPERATING SUPPLIES	142,578	158,245	133,394	-24,851	-15.71
D) OTHER SERVICES & CHARGES	77,819	92,276	85,254	-7,022	-7.61
X) CAPITAL OUTLAY	12,798			0	0.00
TOTAL	\$468,085	\$418,475	\$377,887	-40,588	-9.70

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) TAXES	\$191,016	\$129,222	\$111,159	-18,063	-13.98
D) FEDERAL GRANTS	179,202	191,053	168,528	-22,525	-11.79
H) CHARGES FOR SERVICES-FEES	2,514	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	94,984	95,000	95,000	0	0.00
X) REIMBURSEMENTS	29	550	550	0	0.00
Z) OTHER REVENUES	340	650	650	0	0.00
TOTAL	\$468,085	\$418,475	\$377,887	-40,588	-9.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.19
P04	FOOD SERVICE COORDINATOR	.25
T08	COOK	.19
T06	SENIOR NUTRITION CENTER MGR.	.68
T05	DELIVERY DRIVER	.52
T05	SENIOR CENTER COORDINATOR	.27
T03	COOK'S HELPER	1.21
T03	COOK'S HELPER FLOATER	.17
	AUTHORIZED POSITION TOTAL	3.73

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

COA OPERATES A COUNTY-WIDE HOME DELIVERED MEALS PROGRAM, WHICH PROVIDES A HOT NOON MEAL 5 DAYS A WEEK, EXCLUDING LEGAL HOLIDAYS & A NOON MEAL ON SATURDAYS FOR FRAIL ADULTS. CLIENTS ARE DELIVERED TO PRIMARILY BY VOLUNTEERS TO CLIENTS HOMES. CLIENTS MUST BE HOMEBOUND & UNABLE TO PREPARE THEIR OWN MEALS. CLIENTS ARE DETERMINED ELIGIBLE THROUGH AN IN-HOME ASSESSMENT & A 6-MONTH REASSESSMENT CONDUCTED BY A PROFESSIONAL CASEWORKER. THE PROGRAM MAY ALSO PROVIDE A SECOND COLD SACK MEAL OR FROZEN WEEKEND MEALS WHEN THE CASEWORKER DETERMINES THAT A NEED EXISTS FOR ADDITIONALSERVICE IN ORDER FOR THE CLIENT TO REMAIN AT HOME.

SERVICES PROVIDED:

- 1 VOLUNTEER RECRUITMENT AND TRAINING.
- 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:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
MEALS SERVED	192,619	174,863	169,937	169,937
CLIENTS SERVED	1,455	1,212	1,178	1,178

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$293,335	\$367,238	\$342,746	-24,492	-6.67
B) EMPLOYEE FRINGE BENEFITS	137,963	146,092	148,010	1,918	1.31
C) OPERATING SUPPLIES	449,317	563,337	559,082	-4,255	-0.76
D) OTHER SERVICES & CHARGES	173,785	179,820	180,502	682	0.38
X) CAPITAL OUTLAY	23,767			0	0.00
TOTAL	\$1,078,167	\$1,256,487	\$1,230,340	-26,147	-2.08

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$231,929	\$410,951	\$365,674	-45,277	-11.02
D) FEDERAL GRANTS	712,231	703,951	723,081	19,130	2.72
J) CHARGES FOR SERVICES-SALES	300			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	133,298	141,125	141,125	0	0.00
X) REIMBURSEMENTS		99	99	0	0.00
Z) OTHER REVENUES	408	361	361	0	0.00
TOTAL	\$1,078,166	\$1,256,487	\$1,230,340	-26,147	-2.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.56
P04	FOOD SERVICE COORDINATOR	.75
T08	COOK	.56
T06	SENIOR NUTRITION CENTER MGR.	1.25
T05	DELIVERY DRIVER	2.04
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.23
T04	FACILITY SERVICES WORKER	.50
T03	COOK'S HELPER	3.68
T03	COOK'S HELPER FLOATER	.52
	AUTHORIZED POSITION TOTAL	11.53

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67276 ARRA NUTRITION HDM

DESCRIPTION:

THIS PROGRAM WAS SET UP TO RECEIVE AMERICAN RECOVERY AND REINVESTMENT FUNDS FOR HDM NUTRITION. THIS WAS A TEMPORARY PROGRAM SET UP IN FY 2009 THAT WILL END ON 09/30/2010.

SERVICES PROVIDED:

1 MEAL DELIVERY.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
MEALS SERVED		490	600	
CLIENTS SERVED		2,940	6,733	

GOALS OR OBJECTIVES:

THE COA WILL PROVIDE HDM MEALS PROVIDED FOR BY ARRA FUNDING.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$942	\$7,642		-7,642	-100.00
B) EMPLOYEE FRINGE BENEFITS	322	3,851		-3,851	-100.00
C) OPERATING SUPPLIES	7,051	16,003		-16,003	-100.00
D) OTHER SERVICES & CHARGES	101	1,074		-1,074	-100.00
TOTAL	\$8,416	\$28,570		-28,570	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$555	\$7,851		-7,851	-100.00
D) FEDERAL GRANTS	5,928	14,719		-14,719	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,228	6,000		-6,000	-100.00
Z) OTHER REVENUES	705			0	0.00
TOTAL	\$8,416	\$28,570		-28,570	-100.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

THIS PROGRAM INCLUDES CLIENT INTAKE, PRESCREENING AND COMPREHENSIVE NEEDS ASSESSMENT WITH ASSISTANCE IN ARRANGING FOR OTHER COMMUNITY SERVICES, PUBLIC BENEFIT PROGRAMS, AND ASSISTANCE FROM RELATIVES, FRIENDS AND OTHER INFORMAL SUPPORTS. THE PROGRAM IS STAFFED BY PROFESSIONAL CASEWORKERS. THE TARGET CLIENT GROUP FOR THIS SERVICE IS HOMEBOUND ELDERLY & 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 & 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 & SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CASE MGMT CLIENTS	1,282	1,007	1,080	1,080
HRS. OF DIRECT CLIENT SERVICE	8,244	6,819	7,020	7,020
ASSISTANCE W/ EPIC APPLIC				

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$131,764	\$132,070	\$140,466	8,396	6.36
B) EMPLOYEE FRINGE BENEFITS	80,962	87,317	78,108	-9,209	-10.55
C) OPERATING SUPPLIES	986	1,251	1,501	250	19.98
D) OTHER SERVICES & CHARGES	45,581	59,736	60,072	336	0.56
TOTAL	\$259,293	\$280,374	\$280,147	-227	-0.08

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) TAXES	\$162,556	\$170,632	\$170,405	-227	-0.13
D) FEDERAL GRANTS	79,046	85,978	85,978	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	8,735	15,100	15,100	0	0.00
Z) OTHER REVENUES	8,957	8,664	8,664	0	0.00
TOTAL	\$259,294	\$280,374	\$280,147	-227	-0.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CAREGIVER TRAINING	.55
P03	OUTREACH CASEWORKER	3.00
	AUTHORIZED POSITION TOTAL	3.55

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CLIENT INTAKE AND COMPREHENSIVE NEEDS ASSESSMENT.
- 2 DEVELOPMENT OF CLIENT CARE PLANS DESIGNED TO IDENTIFY SERVICES, ASSISTANCE & 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 & SERVICES FOR WHICH THE CLIENT MAY BE ELIGIBLE.
- 5 ASSISTING WITH EMERGENCY NEEDS FOR THE LOW INCOME ELDERLY.

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
IN-HOME SUPPORT SERVICES CLIENTS			200	200
CLIENT SERVICE ASSISTANCE W/EPIC APPLIC			1,739	1,739

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$33,291	\$36,392	3,101	9.31
B) EMPLOYEE FRINGE BENEFITS		8,359	6,416	-1,943	-23.25
C) OPERATING SUPPLIES		600	600	0	0.00
D) OTHER SERVICES & CHARGES		3,710	3,198	-512	-13.80
TOTAL		\$45,960	\$46,606	646	1.41

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES			\$3,399	3,399	100.00
D) FEDERAL GRANTS		41,229	38,751	-2,478	-6.01
U) CONTRIB & DONAT-PUB & PRIVATE		150	150	0	0.00
Z) OTHER REVENUES		4,581	4,306	-275	-6.00
TOTAL		\$45,960	\$46,606	646	1.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASE WORKER	.75
	AUTHORIZED POSITION TOTAL	.75

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	65	51	55	55
CLIENTS SERVED	65	51	55	55

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$3,875	\$4,000	\$4,000	0	0.00
TOTAL	\$3,875	\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,875	\$4,000	\$4,000	0	0.00
TOTAL	\$3,875	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	134	144	145	145

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$170,979	\$170,753	\$152,710	-18,043	-10.57
B) EMPLOYEE FRINGE BENEFITS	102,574	111,121	85,846	-25,275	-22.75
C) OPERATING SUPPLIES	1,045	2,449	2,449	0	0.00
D) OTHER SERVICES & CHARGES	29,775	40,568	40,309	-259	-0.64
TOTAL	\$304,373	\$324,891	\$281,314	-43,577	-13.41

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$29,705	\$90,562	\$64,256	-26,306	-29.05
D) FEDERAL GRANTS	33,125	33,000	33,000	0	0.00
E) STATE GRANTS	207,667	169,970	156,398	-13,572	-7.99
U) CONTRIB & DONAT-PUB & PRIVATE	6,521	6,000	6,000	0	0.00
Z) OTHER REVENUES	27,356	25,359	21,660	-3,699	-14.59
TOTAL	\$304,374	\$324,891	\$281,314	-43,577	-13.41

AUTHORIZED POSITIONS

GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.90
P06	CARE MANAGEMENT R.N.	1.00
P05	SOCIAL WORKER	1.00
	AUTHORIZED POSITION TOTAL	2.90

SAGINAW COUNTY 2011 BUDGET

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS WITH BRACELETS	25	32	27	27

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
C) OPERATING SUPPLIES	\$2,038	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	1,074	1,400	1,400	0	0.00
X) CAPITAL OUTLAY	2,934			0	0.00
TOTAL	\$6,046	\$4,520	\$4,520	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
D) FEDERAL GRANTS	\$593	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	4,422	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,031	1,920	1,920	0	0.00
TOTAL	\$6,046	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$190,455	\$190,673	\$198,735	8,062	4.23
B) EMPLOYEE FRINGE BENEFITS	91,971	87,917	91,993	4,076	4.64
C) OPERATING SUPPLIES	22,262	23,000	23,500	500	2.17
D) OTHER SERVICES & CHARGES	174,468	186,477	172,516	-13,961	-7.49
X) CAPITAL OUTLAY	4,785	1,000	1,000	0	0.00
TOTAL	\$483,941	\$489,067	\$487,744	-1,323	-0.27

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) TAXES	\$2,530,606	\$2,515,195	\$2,416,607	-98,588	-3.92
H) CHARGES FOR SERVICES-FEES	4,000	4,000	4,000	0	0.00
J) CHARGES FOR SERVICES-SALES	6,651	10,000	5,000	-5,000	-50.00
M) INTEREST EARNED	23,020	30,000	20,000	-10,000	-33.33
R) RENTS & LEASES	900	900		-900	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	50,000	50,462	50,754	292	0.58
X) REIMBURSEMENTS	241,596	306,500	281,500	-25,000	-8.16
Z) OTHER REVENUES	831	63,197	158,673	95,476	151.08
TOTAL	\$2,857,604	\$2,980,254	\$2,936,534	-43,720	-1.47

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 2011 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$79,035	\$78,830	\$82,991	4,161	5.28
B) EMPLOYEE FRINGE BENEFITS	36,297	41,275	28,189	-13,086	-31.71
C) OPERATING SUPPLIES	9,000	9,000	9,000	0	0.00
D) OTHER SERVICES & CHARGES	21,094	21,315	21,315	0	0.00
X) CAPITAL OUTLAY	2,248	1,000	4,000	3,000	300.00
TOTAL	\$147,674	\$151,420	\$145,495	-5,925	-3.91

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

SAGINAW COUNTY 2011 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL	BUDGET	BUDGET		
	2009	2010	2011		
A) PERSONAL SERVICES	\$466,614	\$468,183	\$478,247	10,064	2.15
B) EMPLOYEE FRINGE BENEFITS	224,577	221,052	200,099	-20,953	-9.48
C) OPERATING SUPPLIES	673,144	737,000	737,000	0	0.00
D) OTHER SERVICES & CHARGES	432,195	460,337	435,227	-25,110	-5.46
X) CAPITAL OUTLAY	52,384	41,000	41,000	0	0.00
TOTAL	\$1,848,914	\$1,927,572	\$1,891,573	-35,999	-1.87

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

SAGINAW COUNTY 2011 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$72,254	\$72,395	\$74,402	2,007	2.77
B) EMPLOYEE FRINGE BENEFITS	45,351	47,547	53,046	5,499	11.57
C) OPERATING SUPPLIES	440	2,000	1,750	-250	-12.50
D) OTHER SERVICES & CHARGES	142,533	171,000	161,000	-10,000	-5.85
X) CAPITAL OUTLAY		2,000	7,000	5,000	250.00
TOTAL	\$260,578	\$294,942	\$297,198	2,256	0.76

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

SAGINAW COUNTY 2011 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$48,130	\$49,993	\$50,818	825	1.65
B) EMPLOYEE FRINGE BENEFITS	31,822	33,560	29,006	-4,554	-13.57
C) OPERATING SUPPLIES	1,362	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	12,903	28,950	27,700	-1,250	-4.32
X) CAPITAL OUTLAY	2,328	2,750	5,000	2,250	81.82
TOTAL	\$96,545	\$117,253	\$114,524	-2,729	-2.33

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

SAGINAW COUNTY 2011 BUDGET

FUND: 241 DREDGED MATERIALS DISPOSAL FAC

ACTIVITY: 52302 DREDGED MATERIALS DISPOSAL FAC

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 THE USACE IS RESPONSIBLE FOR THE OPERATION & MAINTENANCE OF THE DDMF 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.

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$340,000	\$7,665	-332,335	-97.75
X) CAPITAL OUTLAY			5,335	5,335	100.00
TOTAL		\$340,000	\$13,000	-327,000	-96.18

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
R) RENTS & LEASES			\$13,000	13,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE		340,000		-340,000	-100.00
TOTAL		\$340,000	\$13,000	-327,000	-96.18

SAGINAW COUNTY 2011 BUDGET

FUND: 242 PLANNING
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$145,468	\$149,210	\$154,279	5,069	3.40
B) EMPLOYEE FRINGE BENEFITS	70,202	70,916	69,437	-1,479	-2.09
C) OPERATING SUPPLIES	2,917	4,310	3,810	-500	-11.60
D) OTHER SERVICES & CHARGES	68,027	111,201	135,225	24,024	21.60
TOTAL	\$286,614	\$335,637	\$362,751	27,114	8.08

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$184,909	\$244,700	\$245,000	300	0.12
E) STATE GRANTS	13,677	20,000	20,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	150			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	80,879	50,000	76,047	26,047	52.09
X) REIMBURSEMENTS	7,000	20,937		-20,937	-100.00
Z) OTHER REVENUES			21,704	21,704	100.00
TOTAL	\$286,615	\$335,637	\$362,751	27,114	8.08

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

SAGINAW COUNTY 2011 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$8,607	\$30,000	\$30,000	0	0.00
TOTAL	\$8,607	\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
K) CHARGES FOR SERVICES-USER FEE	\$7,085	\$29,940	\$29,940	0	0.00
M) INTEREST EARNED	37	60	60	0	0.00
TOTAL	\$7,122	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 242 PLANNING
 ACTIVITY: 40010 STATE/CDBG REHAB LOAN #6

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$504,865	\$75,000		-75,000	-100.00
TOTAL	\$504,865	\$75,000		-75,000	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$271,034	\$75,000		-75,000	-100.00
Z) OTHER REVENUES	233,831			0	0.00
TOTAL	\$504,865	\$75,000		-75,000	-100.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF HOUSING REHABILITATION ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$300,000	\$300,000	0	0.00
TOTAL		\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
M) INTEREST EARNED	\$13			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,825			0	0.00
TOTAL	\$1,838			0	0.00

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
D) OTHER SERVICES & CHARGES	\$16,705	\$16,706	\$16,706	0	0.00
TOTAL	\$16,705	\$16,706	\$16,706	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) TAXES	\$18,438	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	790			0	0.00
TOTAL	\$19,228	\$16,706	\$16,706	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$3,645	\$3,645	0	0.00
TOTAL		\$3,645	\$3,645	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$3,953	\$3,645	\$3,645	0	0.00
M) INTEREST EARNED	349			0	0.00
TOTAL	\$4,302	\$3,645	\$3,645	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$116,589	\$116,589	0	0.00
TOTAL		\$116,589	\$116,589	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$60,975	\$116,589	\$116,589	0	0.00
M) INTEREST EARNED	2,052			0	0.00
TOTAL	\$63,027	\$116,589	\$116,589	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$190	\$15,914	\$15,914	0	0.00
M) INTEREST EARNED	48			0	0.00
X) REIMBURSEMENTS	15,913			0	0.00
TOTAL	\$16,151	\$15,914	\$15,914	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46007 GRATIOT PLAZA

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,825	\$18,268	\$18,268	0	0.00
TOTAL	\$1,825	\$18,268	\$18,268	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$24,740	\$18,268	\$18,268	0	0.00
M) INTEREST EARNED	411			0	0.00
TOTAL	\$25,151	\$18,268	\$18,268	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$2,348	\$2,348	0	0.00
TOTAL		\$2,348	\$2,348	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$2,868	\$2,348	\$2,348	0	0.00
M) INTEREST EARNED	186			0	0.00
TOTAL	\$3,054	\$2,348	\$2,348	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$6,870	\$6,870	0	0.00
TOTAL		\$6,870	\$6,870	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$6,752	\$6,870	\$6,870	0	0.00
M) INTEREST EARNED	402			0	0.00
TOTAL	\$7,154	\$6,870	\$6,870	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$25,742	\$25,742	0	0.00
TOTAL		\$25,742	\$25,742	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES		\$638	\$638	0	0.00
M) INTEREST EARNED	17			0	0.00
X) REIMBURSEMENTS		25,104	25,104	0	0.00
TOTAL	\$17	\$25,742	\$25,742	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$196	\$200	\$200	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$196	\$200	\$200	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,350	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	42	224	242	18	8.04
D) OTHER SERVICES & CHARGES	177	325	319	-6	-1.85
TOTAL	\$1,569	\$1,799	\$1,811	12	0.67

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$193	\$1,799	\$1,811	12	0.67
TOTAL	\$193	\$1,799	\$1,811	12	0.67

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$288,948	\$235,000	\$235,000	0	0.00
TOTAL	\$288,948	\$235,000	\$235,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$287,604			0	0.00
M) INTEREST EARNED	13,179	5,000	5,000	0	0.00
Z) OTHER REVENUES		230,000	230,000	0	0.00
TOTAL	\$300,783	\$235,000	\$235,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$54,923	\$129,005	\$52,200	-76,805	-59.54
X) CAPITAL OUTLAY	82,551	323,120	920,830	597,710	184.98
TOTAL	\$137,474	\$452,125	\$973,030	520,905	115.21

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$11,807			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,477,273	200,000	170,000	-30,000	-15.00
Z) OTHER REVENUES		252,125	803,030	550,905	218.50
TOTAL	\$1,489,080	\$452,125	\$973,030	520,905	115.21

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$150,000	\$150,000	\$268,800	118,800	79.20
X) CAPITAL OUTLAY	7,910	118,800		-118,800	-100.00
TOTAL	\$157,910	\$268,800	\$268,800	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$231,770	\$206,000	\$206,000	0	0.00
M) INTEREST EARNED	3,403	1,200	1,200	0	0.00
Z) OTHER REVENUES		61,600	61,600	0	0.00
TOTAL	\$235,173	\$268,800	\$268,800	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
TOTAL COMPLAINT CALLS	9,705	10,786	11,160	11,142
BITE CASES	363	429	450	501
ANIMALS EUTHANIZED	3,225	3,570	4,318	4,381
ANIMALS ADOPTED	785	942	1,143	1,158
ANIMALS RECLAIMED	395	419	468	469
DEAD ANIMALS	883	980	816	817
ANIMALS HANDLED	4,405	4,931	5,802	5,840
CRUELTY CALLS	1,395	1,346	1,392	1,330
ORDINANCE CITATIONS	578	506	528	562
DOG PACKS	10	28	13	21
NON-CONFINED STRAY CALLS	2,268	2,856	2,730	2,836
NEIGHBORHOOD COMPLAINTS	802	1,142	1,152	1,342
MILES PATROLLED	62,866	62,839	62,900	62,850

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND COMPLIANCE OF SPAY AND NEUTER PROGRAM. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS. INITIATE AN ENFORCEABLE SOLUTION TO "VICIOUS" AND/OR "NUISANCE" ANIMALS.

SAGINAW COUNTY 2011 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$309,848	\$300,554	\$309,223	8,669	2.88
B) EMPLOYEE FRINGE BENEFITS	207,995	226,997	234,172	7,175	3.16
C) OPERATING SUPPLIES	17,163	22,800	22,800	0	0.00
D) OTHER SERVICES & CHARGES	169,613	179,051	179,901	850	0.47
TOTAL	\$704,619	\$729,402	\$746,096	16,694	2.29

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) BUSINESS LICENSES & PERMITS	\$22,122	\$22,500	\$22,500	0	0.00
G) CHARGES FOR SERVICES-COSTS	20,568	20,000	20,000	0	0.00
H) CHARGES FOR SERVICES-FEES	23,687	20,150	20,150	0	0.00
J) CHARGES FOR SERVICES-SALES	11,270	12,000	12,000	0	0.00
L) FINES & FORFEITS	14,930			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	612,043	590,559	671,446	80,887	13.70
Z) OTHER REVENUES		64,193		-64,193	-100.00
TOTAL	\$704,620	\$729,402	\$746,096	16,694	2.29

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

SAGINAW COUNTY 2011 BUDGET

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43001 COMPANION ANIMAL WELFARE GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$2,500	\$2,500	0	0.00
X) CAPITAL OUTLAY		7,500	7,500	0	0.00
TOTAL		\$10,000	\$10,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS		\$10,000	\$10,000	0	0.00
TOTAL		\$10,000	\$10,000	0	0.00

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$2,492	\$4,010	\$6,600	2,590	64.59
X) CAPITAL OUTLAY		2,590		-2,590	-100.00
TOTAL	\$2,492	\$6,600	\$6,600	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
U) CONTRIB & DONAT-PUB & PRIVATE	\$18,371	\$6,600	\$6,600	0	0.00
TOTAL	\$18,371	\$6,600	\$6,600	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 251 ENERGY REDUCTION REVOLV LOAN
 ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOA

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$162,000	\$162,000	0	0.00
TOTAL		\$162,000	\$162,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND		\$162,000	\$162,000	0	0.00
TOTAL		\$162,000	\$162,000	0	0.00

FUND: 252 LAND REUTILIZATION FUND
 ACTIVITY: 25150 LAND REUTILIZATION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$456,596	\$499,132	\$493,008	-6,124	-1.23
TOTAL	\$456,596	\$499,132	\$493,008	-6,124	-1.23

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$456,596	\$499,132	\$493,008	-6,124	-1.23
TOTAL	\$456,596	\$499,132	\$493,008	-6,124	-1.23

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$74,236	\$383,378	\$313,348	-70,030	-18.27
TOTAL	\$74,236	\$383,378	\$313,348	-70,030	-18.27

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$88,422	\$68,486	\$58,603	-9,883	-14.43
X) REIMBURSEMENTS	260,109	314,892	254,745	-60,147	-19.10
TOTAL	\$348,531	\$383,378	\$313,348	-70,030	-18.27

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 72818 PHOTOVOLTAIC PLANNING GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$3,178			0	0.00
TOTAL	\$3,178			0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$3,178			0	0.00
TOTAL	\$3,178			0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SUPPLIES	9,122	3,941		
CONTRACTUAL SERVICES	20,685	5,000		
EQUIPMENT REPAIR & MAINT	15,508	9,627	13,093	
EQUIPMENT PURCHASES		12,293	6,956	
SW LEASES	24,824	28,664	30,670	
INDIRECT COST	1,251	1,289	1,509	
TRAVEL	1,221	837	230	
MEMBERSHIP & DUES	920	920	820	

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC	INC/DEC
				10-11	10-11
C) OPERATING SUPPLIES	\$3,941	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	46,337	135,723	134,382	-1,341	-0.99
X) CAPITAL OUTLAY	12,293	32,277	33,618	1,341	4.15
TOTAL	\$62,571	\$178,000	\$178,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC	INC/DEC
				10-11	10-11
H) CHARGES FOR SERVICES-FEES	\$171,845	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	7,367	3,000	3,000	0	0.00
TOTAL	\$179,212	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$4,959,812	\$5,097,482	\$5,097,482	0	0.00
TOTAL	\$4,959,812	\$5,097,482	\$5,097,482	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$4,904,647	\$5,097,482	\$5,097,482	0	0.00
M) INTEREST EARNED	3,807			0	0.00
TOTAL	\$4,908,454	\$5,097,482	\$5,097,482	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$349,924	\$300,000	\$300,000	0	0.00
TOTAL	\$349,924	\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$392,333	\$300,000	\$300,000	0	0.00
M) INTEREST EARNED	14,552			0	0.00
TOTAL	\$406,885	\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$21,680	\$20,000	\$20,000	0	0.00
TOTAL	\$21,680	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$36,660	\$20,000	\$20,000	0	0.00
M) INTEREST EARNED	687			0	0.00
TOTAL	\$37,347	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$361,969	\$338,500	\$345,800	7,300	2.16
X) CAPITAL OUTLAY	161,698	91,500	84,200	-7,300	-7.98
TOTAL	\$523,667	\$430,000	\$430,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
J) CHARGES FOR SERVICES-SALES	\$16,708			0	0.00
M) INTEREST EARNED	13,735			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	150,000	150,000	150,000	0	0.00
X) REIMBURSEMENTS	2,064			0	0.00
Z) OTHER REVENUES		100,000	100,000	0	0.00
TOTAL	\$362,507	\$430,000	\$430,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,050	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,511			0	0.00
TOTAL	\$15,561	\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$4,800	\$4,500	\$4,500	0	0.00
J) CHARGES FOR SERVICES-SALES	223			0	0.00
M) INTEREST EARNED	273			0	0.00
TOTAL	\$5,296	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,800	\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY	24,208			0	0.00
TOTAL	\$26,008	\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
J) CHARGES FOR SERVICES-SALES	298			0	0.00
M) INTEREST EARNED	235			0	0.00
TOTAL	\$8,033	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$720	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,560			0	0.00
TOTAL	\$15,280	\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$5,878	\$4,500	\$4,500	0	0.00
J) CHARGES FOR SERVICES-SALES	223			0	0.00
M) INTEREST EARNED	148			0	0.00
TOTAL	\$6,249	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$2,100	\$12,000	\$15,000	3,000	25.00
X) CAPITAL OUTLAY	33,986			0	0.00
TOTAL	\$36,086	\$12,000	\$15,000	3,000	25.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$13,986	\$12,000	\$15,000	3,000	25.00
J) CHARGES FOR SERVICES-SALES	447			0	0.00
M) INTEREST EARNED	337			0	0.00
TOTAL	\$14,770	\$12,000	\$15,000	3,000	25.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,750	\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY	24,672			0	0.00
TOTAL	\$26,422	\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$10,400	\$7,500	\$7,500	0	0.00
J) CHARGES FOR SERVICES-SALES	74			0	0.00
M) INTEREST EARNED	208			0	0.00
TOTAL	\$10,682	\$7,500	\$7,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$7,000	\$30,000	\$30,000	0	0.00
X) CAPITAL OUTLAY	96,194			0	0.00
TOTAL	\$103,194	\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$30,300	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,268			0	0.00
M) INTEREST EARNED	872			0	0.00
TOTAL	\$32,440	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,050	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,594			0	0.00
TOTAL	\$15,644	\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
J) CHARGES FOR SERVICES-SALES	149			0	0.00
M) INTEREST EARNED	130			0	0.00
TOTAL	\$4,779	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$401	\$1,500	\$1,500	0	0.00
X) CAPITAL OUTLAY	4,853			0	0.00
TOTAL	\$5,254	\$1,500	\$1,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
J) CHARGES FOR SERVICES-SALES	299			0	0.00
M) INTEREST EARNED	65			0	0.00
TOTAL	\$1,864	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,000	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,380			0	0.00
TOTAL	\$15,380	\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
J) CHARGES FOR SERVICES-SALES	223			0	0.00
M) INTEREST EARNED	101			0	0.00
TOTAL	\$4,824	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$10,061	\$55,500	\$55,500	0	0.00
X) CAPITAL OUTLAY	153,080			0	0.00
TOTAL	\$163,141	\$55,500	\$55,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$55,500	\$55,500	\$55,500	0	0.00
J) CHARGES FOR SERVICES-SALES	4,738			0	0.00
M) INTEREST EARNED	2,379			0	0.00
TOTAL	\$62,617	\$55,500	\$55,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$8,057	\$33,000	\$36,000	3,000	9.09
X) CAPITAL OUTLAY	106,997			0	0.00
TOTAL	\$115,054	\$33,000	\$36,000	3,000	9.09

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
J) CHARGES FOR SERVICES-SALES	\$2,671			0	0.00
M) INTEREST EARNED	3,696			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	31,500	33,000	36,000	3,000	9.09
TOTAL	\$37,867	\$33,000	\$36,000	3,000	9.09

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$5,327	\$30,000	\$30,000	0	0.00
X) CAPITAL OUTLAY	96,072			0	0.00
TOTAL	\$101,399	\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$30,600	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	2,802			0	0.00
M) INTEREST EARNED	1,318			0	0.00
TOTAL	\$34,720	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$350	\$30,000	\$30,000	0	0.00
X) CAPITAL OUTLAY	4,793			0	0.00
TOTAL	\$5,143	\$30,000	\$30,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$1,640	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	373			0	0.00
M) INTEREST EARNED	48			0	0.00
TOTAL	\$2,061	\$30,000	\$30,000	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$600	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,658			0	0.00
TOTAL	\$10,258	\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$4,500	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	173			0	0.00
TOTAL	\$4,673	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,276	\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY	24,240			0	0.00
TOTAL	\$25,516	\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$10,632	\$7,500	\$7,500	0	0.00
J) CHARGES FOR SERVICES-SALES	623			0	0.00
M) INTEREST EARNED	317			0	0.00
TOTAL	\$11,572	\$7,500	\$7,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,200	\$6,000	\$6,000	0	0.00
X) CAPITAL OUTLAY	19,859			0	0.00
TOTAL	\$21,059	\$6,000	\$6,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$10,000	\$6,000	\$6,000	0	0.00
J) CHARGES FOR SERVICES-SALES	74			0	0.00
M) INTEREST EARNED	214			0	0.00
TOTAL	\$10,288	\$6,000	\$6,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$749	\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY	14,883			0	0.00
TOTAL	\$15,632	\$4,500	\$4,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$4,800	\$4,500	\$4,500	0	0.00
J) CHARGES FOR SERVICES-SALES	274			0	0.00
M) INTEREST EARNED	184			0	0.00
TOTAL	\$5,258	\$4,500	\$4,500	0	0.00

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$480	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,707			0	0.00
TOTAL	\$10,187	\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$5,000	\$3,000	\$3,000	0	0.00
J) CHARGES FOR SERVICES-SALES	149			0	0.00
M) INTEREST EARNED	111			0	0.00
TOTAL	\$5,260	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$762	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY	9,707			0	0.00
TOTAL	<u>\$10,469</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>0</u>	<u>0.00</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$5,237	\$3,000	\$3,000	0	0.00
J) CHARGES FOR SERVICES-SALES	349			0	0.00
M) INTEREST EARNED	76			0	0.00
TOTAL	<u>\$5,662</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>0</u>	<u>0.00</u>

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES			\$1,500	1,500	100.00
TOTAL			<u>\$1,500</u>	<u>1,500</u>	<u>100.00</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS			\$1,500	1,500	100.00
TOTAL			<u>\$1,500</u>	<u>1,500</u>	<u>100.00</u>

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TRAINING FUNDS WILL BE USED TO UPDATE CURRENT TRAINING PROGRAMS FOR CORRECTIONS STAFF.
- 2 FUNDS WILL BE USED TO ASSIST IN PAYING FOR OFFICERS TO ATTEND THE CORRECTIONS OFFICERS 160 HOUR CERTIFICATION SCHOOL MANDATED BY THE STATE.
- 3 TO ENHANCE TRAINING, EDUCATION AND ALL ASPECTS OF THE CORRECTIONS OFFICERS 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 PURCHASNG EQUIP NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	10	10	7	8
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	102,414	47,685	80,000	100,000

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$18,387	\$50,000	\$50,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	3,228	9,710	9,621	-89	-0.92
C) OPERATING SUPPLIES	1,592	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	13,012	22,290	22,379	89	0.40
X) CAPITAL OUTLAY	11,464	15,000	15,000	0	0.00
TOTAL	\$47,683	\$100,000	\$100,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$84,934	\$90,000	\$90,000	0	0.00
M) INTEREST EARNED	514			0	0.00
Z) OTHER REVENUES		10,000	10,000	0	0.00
TOTAL	\$85,448	\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

IN DECEMBER 2006, THE SHERIFF'S OFFICE ESTABLISHED THE AREA RECORDS MANAGEMENT SYSTEM (ARMS). SINCE THIS INCEPTION OVER 40 REGIONAL LAW ENFORCEMENT AGENCIES HAVE BECOME PARTICIPANTS. THESE AGENCIES SPAN ACROSS NINE COUNTIES INCLUDING SAGINAW, BAY, TUSCOLA, OGEMAW, OSCODA, GLADWIN, ARENAC, GENESEE, AND SHIAWASSEE. ADDITIONAL AGENCIES HAVE COMMITTED TO JOIN FROM GENESEE COUNTY AND THEIR DEPLOYMENT AND TRAINING WILL BEGIN SHORTLY. THESE SUCCESSES DEMONSTRATE PROPER INFRASTRUCTURE DESIGN AND SUPPORT CONCEPTS.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
SHERIFF DEPARTMENT REPORT	11,259	9,842	10,500	10,500
ALL PARTICIPANT REPORTS	47,838	58,867	72,500	89,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$46,618	\$67,250	\$70,368	3,118	4.64
B) EMPLOYEE FRINGE BENEFITS	17,630	39,770	35,228	-4,542	-11.42
C) OPERATING SUPPLIES		41,482	50,115	8,633	20.81
D) OTHER SERVICES & CHARGES	80,564	162,634	192,955	30,321	18.64
X) CAPITAL OUTLAY	11,136	49,500	71,658	22,158	44.76
TOTAL	\$155,948	\$360,636	\$420,324	59,688	16.55

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
K) CHARGES FOR SERVICES-USER FEE	\$324,015	\$295,018	\$401,038	106,020	35.94
M) INTEREST EARNED	1,109	500	500	0	0.00
X) REIMBURSEMENTS	8,500	8,500	8,500	0	0.00
Z) OTHER REVENUES		56,618	10,286	-46,332	-81.83
TOTAL	\$333,624	\$360,636	\$420,324	59,688	16.55

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

SAGINAW COUNTY 2011 BUDGET

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. IMPLEMENT MERGER OF COUNTY LAW LIBRARY SERVICES AND MATERIALS INTO THE SAGINAW PUBLIC LIBRARY SYSTEM, AND RESOLVE ANY ISSUES RESULTING FROM THE MERGER.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$9,002	\$9,585		-9,585	-100.00
B) EMPLOYEE FRINGE BENEFITS	7,915	7,802		-7,802	-100.00
C) OPERATING SUPPLIES	40,085	36,891	34,000	-2,891	-7.84
D) OTHER SERVICES & CHARGES	17,792	23,084	16,331	-6,753	-29.26
TOTAL	\$74,794	\$77,362	\$50,331	-27,031	-34.94

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$74,794	\$77,362	\$50,331	-27,031	-34.94
TOTAL	\$74,794	\$77,362	\$50,331	-27,031	-34.94

SAGINAW COUNTY 2011 BUDGET

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$52,426	\$55,000	\$55,000	0	0.00
TOTAL	\$52,426	\$55,000	\$55,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
L) FINES & FORFEITS	\$52,426	\$55,000	\$55,000	0	0.00
TOTAL	\$52,426	\$55,000	\$55,000	0	0.00

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES. THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$338	\$3,000	\$4,000	1,000	33.33
D) OTHER SERVICES & CHARGES	184,178	193,600	200,000	6,400	3.31
X) CAPITAL OUTLAY	178			0	0.00
TOTAL	\$184,694	\$196,600	\$204,000	7,400	3.76

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$162,795	\$196,600	\$204,000	7,400	3.76
X) REIMBURSEMENTS	21,899			0	0.00
TOTAL	\$184,694	\$196,600	\$204,000	7,400	3.76

SAGINAW COUNTY 2011 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER

DESCRIPTION:

THE SAGINAW BAY ROAD MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES. THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$281	\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	107,105	105,388	105,800	412	0.39
X) CAPITAL OUTLAY	7,880	412		-412	-100.00
TOTAL	\$115,266	\$106,200	\$106,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$109,040	\$106,200	\$106,200	0	0.00
X) REIMBURSEMENTS	6,187			0	0.00
Z) OTHER REVENUES	40			0	0.00
TOTAL	\$115,267	\$106,200	\$106,200	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES. THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$3,693	\$3,400	\$6,060	2,660	78.24
D) OTHER SERVICES & CHARGES	247,733	249,200	273,400	24,200	9.71
TOTAL	\$251,426	\$252,600	\$279,460	26,860	10.63

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$242,929	\$252,600	\$279,460	26,860	10.63
X) REIMBURSEMENTS	8,497			0	0.00
TOTAL	\$251,426	\$252,600	\$279,460	26,860	10.63

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$816			0	0.00
D) OTHER SERVICES & CHARGES	12,674	48,220	48,100	-120	-0.25
X) CAPITAL OUTLAY	62,547	230		-230	-100.00
TOTAL	\$76,037	\$48,450	\$48,100	-350	-0.72

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$76,039	\$48,450	\$48,100	-350	-0.72
TOTAL	\$76,039	\$48,450	\$48,100	-350	-0.72

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,546	\$1,630	\$1,630	0	0.00
TOTAL	\$1,546	\$1,630	\$1,630	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$1,546	\$1,630	\$1,630	0	0.00
TOTAL	\$1,546	\$1,630	\$1,630	0	0.00

SAGINAW COUNTY 2011 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

WORK FIRST
EMPLOYMENT SERVICE AND
WORKFORCE INVESTMENT ACT
INCUMBENT WORKER
H1B

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2011 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$654,817	\$729,375	\$780,957	51,582	7.07
B) EMPLOYEE FRINGE BENEFITS	349,310	377,890	327,301	-50,589	-13.39
C) OPERATING SUPPLIES	13,712	11,625	7,400	-4,225	-36.35
D) OTHER SERVICES & CHARGES	311,796	338,847	346,181	7,334	2.16
X) CAPITAL OUTLAY	17,767			0	0.00
TOTAL	<u>\$1,347,402</u>	<u>\$1,457,737</u>	<u>\$1,461,839</u>	<u>4,102</u>	<u>0.28</u>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
X) REIMBURSEMENTS	<u>\$1,347,403</u>	<u>\$1,457,737</u>	<u>\$1,461,839</u>	<u>4,102</u>	<u>0.28</u>
TOTAL	<u>\$1,347,403</u>	<u>\$1,457,737</u>	<u>\$1,461,839</u>	<u>4,102</u>	<u>0.28</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR - JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	1.00
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	6.00
I07	ACCOUNTANT I	1.00
P05	DISABILITY NAVIGATOR	1.00
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
	AUTHORIZED POSITION TOTAL	<u>15.75</u>

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67421 NWLB-DW

DESCRIPTION:

PROGRAM TO PROVIDE TRAINING ASSISTANCE TO DISPLACED AND UNDER EMPLOYED WORKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$33,355	\$209		-209	-100.00
TOTAL	\$33,355	\$209		-209	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$33,355	\$209		-209	-100.00
TOTAL	\$33,355	\$209		-209	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$33,431	\$21,000	\$21,000	0	0.00
D) OTHER SERVICES & CHARGES	143,232	131,306	156,500	25,194	19.19
X) CAPITAL OUTLAY	53,304	64,694	39,500	-25,194	-38.94
TOTAL	\$229,967	\$217,000	\$217,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$229,969	\$217,000	\$217,000	0	0.00
TOTAL	\$229,969	\$217,000	\$217,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$602,415	\$622,524	\$691,000	68,476	11.00
TOTAL	\$602,415	\$622,524	\$691,000	68,476	11.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$602,413	\$622,524	\$691,000	68,476	11.00
J) CHARGES FOR SERVICES-SALES	1			0	0.00
TOTAL	\$602,414	\$622,524	\$691,000	68,476	11.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,507	\$2,135	\$2,135	0	0.00
TOTAL	\$1,507	\$2,135	\$2,135	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$1,507	\$2,135	\$2,135	0	0.00
TOTAL	\$1,507	\$2,135	\$2,135	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE JOB SEEKERS
 INTENDED TO LEAD TO EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$3,510,040	\$2,375,465	\$1,584,325	-791,140	-33.31
TOTAL	\$3,510,040	\$2,375,465	\$1,584,325	-791,140	-33.31

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$3,504,153	\$2,375,465	\$1,584,325	-791,140	-33.31
M) INTEREST EARNED	677			0	0.00
X) REIMBURSEMENTS	5,210			0	0.00
TOTAL	\$3,510,040	\$2,375,465	\$1,584,325	-791,140	-33.31

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67436 WIA-YOUTH

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO HIGH SCHOOL-AGE AND YOUNG ADULTS
 INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,889,950	\$1,856,947	\$1,508,843	-348,104	-18.75
TOTAL	\$1,889,950	\$1,856,947	\$1,508,843	-348,104	-18.75

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$1,889,587	\$1,856,947	\$1,508,843	-348,104	-18.75
J) CHARGES FOR SERVICES-SALES	1			0	0.00
M) INTEREST EARNED	280			0	0.00
X) REIMBURSEMENTS	81			0	0.00
TOTAL	\$1,889,949	\$1,856,947	\$1,508,843	-348,104	-18.75

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE DISLOCATED
 JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$2,065,537	\$2,098,289	\$1,331,302	-766,987	-36.55
TOTAL	\$2,065,537	\$2,098,289	\$1,331,302	-766,987	-36.55

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$2,064,397	\$2,098,289	\$1,331,302	-766,987	-36.55
M) INTEREST EARNED	869			0	0.00
X) REIMBURSEMENTS	269			0	0.00
TOTAL	\$2,065,535	\$2,098,289	\$1,331,302	-766,987	-36.55

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$698,212	\$683,905	\$936,930	253,025	37.00
TOTAL	\$698,212	\$683,905	\$936,930	253,025	37.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$697,529	\$683,905	\$936,930	253,025	37.00
M) INTEREST EARNED	682			0	0.00
TOTAL	\$698,211	\$683,905	\$936,930	253,025	37.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$4,400	\$400	-4,000	-90.91
D) OTHER SERVICES & CHARGES	3,228	168,836	172,836	4,000	2.37
TOTAL	\$3,228	\$173,236	\$173,236	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$173,236	\$173,236	0	0.00
E) STATE GRANTS	3,228			0	0.00
TOTAL	\$3,228	\$173,236	\$173,236	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$193,444	\$252,358	\$150,000	-102,358	-40.56
TOTAL	\$193,444	\$252,358	\$150,000	-102,358	-40.56

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$193,424	\$252,358	\$150,000	-102,358	-40.56
M) INTEREST EARNED	20			0	0.00
TOTAL	\$193,444	\$252,358	\$150,000	-102,358	-40.56

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$7,291	\$9,000	\$9,000	0	0.00
D) OTHER SERVICES & CHARGES	117,507	92,979	92,979	0	0.00
X) CAPITAL OUTLAY	49,191	50,000	50,000	0	0.00
TOTAL	\$173,989	\$151,979	\$151,979	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$173,932	\$151,979	\$151,979	0	0.00
M) INTEREST EARNED	58			0	0.00
TOTAL	\$173,990	\$151,979	\$151,979	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67452 WIA-CAREER TRANSITION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$882	\$1,000	\$1,000	0	0.00
TOTAL	\$882	\$1,000	\$1,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$882	\$1,000	\$1,000	0	0.00
TOTAL	\$882	\$1,000	\$1,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67453 WIA-TEMP ASST FOR NEEDY FAMILY

DESCRIPTION:

PROGRAM TO PROVIDE SERVICES TO TANF RECIPIENTS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$291,291	\$276,821	\$249,139	-27,682	-10.00
TOTAL	\$291,291	\$276,821	\$249,139	-27,682	-10.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$291,100	\$276,821	\$249,139	-27,682	-10.00
M) INTEREST EARNED	191			0	0.00
TOTAL	\$291,291	\$276,821	\$249,139	-27,682	-10.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES			\$129,000	129,000	100.00
TOTAL			\$129,000	129,000	100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS			\$129,000	129,000	100.00
TOTAL			\$129,000	129,000	100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$11,284	\$7,285	\$7,285	0	0.00
D) OTHER SERVICES & CHARGES	47,945	42,884	42,715	-169	-0.40
TOTAL	\$59,229	\$50,169	\$50,000	-169	-0.34

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$59,230	\$50,169	\$50,000	-169	-0.34
TOTAL	\$59,230	\$50,169	\$50,000	-169	-0.34

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$292	\$8,000	\$8,000	0	0.00
D) OTHER SERVICES & CHARGES	14,139	23,476	25,000	1,524	6.49
X) CAPITAL OUTLAY	2,151			0	0.00
TOTAL	\$16,582	\$31,476	\$33,000	1,524	4.84

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$16,583	\$31,476	\$33,000	1,524	4.84
TOTAL	\$16,583	\$31,476	\$33,000	1,524	4.84

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67462 STAFF TRAINER

DESCRIPTION:

STAFF TRAINER TO PROVIDE TECHNICAL TRAINING TO PRODUCTION STAFF.

SERVICES PROVIDED:

1 TECHNICAL TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$3,000		-3,000	-100.00
D) OTHER SERVICES & CHARGES	49,999	56,000		-56,000	-100.00
TOTAL	\$49,999	\$59,000		-59,000	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$49,999	\$59,000		-59,000	-100.00
TOTAL	\$49,999	\$59,000		-59,000	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67464 DISABILITY NAVIGATOR

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$30,936	\$40,715		-40,715	-100.00
B) EMPLOYEE FRINGE BENEFITS	9,892	10,490		-10,490	-100.00
D) OTHER SERVICES & CHARGES	10,855	5,610		-5,610	-100.00
X) CAPITAL OUTLAY	10,297	3,185		-3,185	-100.00
TOTAL	\$61,980	\$60,000		-60,000	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$61,982	\$60,000		-60,000	-100.00
TOTAL	\$61,982	\$60,000		-60,000	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67466 CONTRACT STAFF TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$1,250	\$10,000		-10,000	-100.00
D) OTHER SERVICES & CHARGES		5,000		-5,000	-100.00
TOTAL	\$1,250	\$15,000		-15,000	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$1,250	\$15,000		-15,000	-100.00
TOTAL	\$1,250	\$15,000		-15,000	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS
 SEEKING BETTER JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$39,058	\$39,058	\$39,058	0	0.00
TOTAL	\$39,058	\$39,058	\$39,058	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$39,058	\$39,058	\$39,058	0	0.00
TOTAL	\$39,058	\$39,058	\$39,058	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR
 JOBS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$17,951	\$19,408	\$19,408	0	0.00
TOTAL	\$17,951	\$19,408	\$19,408	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$17,951	\$19,408	\$19,408	0	0.00
TOTAL	\$17,951	\$19,408	\$19,408	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67472 REGIONAL SKILLS ALLIANCE-CONTR

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$13,886	\$32,000	\$15,000	-17,000	-53.13
TOTAL	\$13,886	\$32,000	\$15,000	-17,000	-53.13

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED		\$2,000		-2,000	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	13,886	30,000	15,000	-15,000	-50.00
TOTAL	\$13,886	\$32,000	\$15,000	-17,000	-53.13

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67473 RCAR YEAR 2

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$150,847	\$225,000		-225,000	-100.00
TOTAL	\$150,847	\$225,000		-225,000	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$130,641	\$204,545		-204,545	-100.00
E) STATE GRANTS	20,206	20,455		-20,455	-100.00
TOTAL	\$150,847	\$225,000		-225,000	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67478 ARRA ADULT (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$881,633	\$132,244	-749,389	-85.00
TOTAL		\$881,633	\$132,244	-749,389	-85.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$881,633	\$132,244	-749,389	-85.00
TOTAL		\$881,633	\$132,244	-749,389	-85.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67479 ARRA YOUTH (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$2,488			0	0.00
D) OTHER SERVICES & CHARGES	121,591	2,105,396		-2,105,396	-100.00
TOTAL	\$124,079	\$2,105,396		-2,105,396	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$124,079	\$2,105,396		-2,105,396	-100.00
TOTAL	\$124,079	\$2,105,396		-2,105,396	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67480 ARRA DW (DISLOCATED WORKER)

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$1,425,730	\$213,589	-1,212,141	-85.02
TOTAL		\$1,425,730	\$213,589	-1,212,141	-85.02

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$1,425,730	\$213,589	-1,212,141	-85.02
TOTAL		\$1,425,730	\$213,589	-1,212,141	-85.02

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67481 ARRA ADMIN (AMERICAN RECOVERY)

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$11,182	\$256,466		-256,466	-100.00
TOTAL	\$11,182	\$256,466		-256,466	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$11,182	\$256,466		-256,466	-100.00
TOTAL	\$11,182	\$256,466		-256,466	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67482 ARRA-NWLB SUPPORT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$55,978		-55,978	-100.00
TOTAL		\$55,978		-55,978	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$55,978		-55,978	-100.00
TOTAL		\$55,978		-55,978	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67483 ARRA ECAR

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$170,290	\$170,290	0	0.00
TOTAL		\$170,290	\$170,290	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$170,290	\$170,290	0	0.00
TOTAL		\$170,290	\$170,290	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67484 ARRA WP ECAR

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$4,331	\$4,331	0	0.00
TOTAL		\$4,331	\$4,331	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$4,331	\$4,331	0	0.00
TOTAL		\$4,331	\$4,331	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67485 ARRA RE-EMPLOYMENT SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$204,000		-204,000	-100.00
TOTAL		\$204,000		-204,000	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$204,000		-204,000	-100.00
TOTAL		\$204,000		-204,000	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67486 ARRA ES-NCRC

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$73,205		-73,205	-100.00
X) CAPITAL OUTLAY		5,660		-5,660	-100.00
TOTAL		\$78,865		-78,865	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$78,865		-78,865	-100.00
TOTAL		\$78,865		-78,865	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67487 WP-NCRC

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$19,712		-19,712	-100.00
TOTAL		\$19,712		-19,712	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$19,712		-19,712	-100.00
TOTAL		\$19,712		-19,712	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67488 WIA STWD NCRC

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$15,575		-15,575	-100.00
D) OTHER SERVICES & CHARGES		30,694		-30,694	-100.00
TOTAL		\$46,269		-46,269	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$46,269		-46,269	-100.00
TOTAL		\$46,269		-46,269	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$196,141	\$189,001	\$189,001	0	0.00
TOTAL	\$196,141	\$189,001	\$189,001	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$196,141	\$189,001	\$189,001	0	0.00
TOTAL	\$196,141	\$189,001	\$189,001	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$515	\$4,784	\$4,784	0	0.00
TOTAL	\$515	\$4,784	\$4,784	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$515	\$4,784	\$4,784	0	0.00
TOTAL	\$515	\$4,784	\$4,784	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67627 GF/GP STATE JET TYPE T

DESCRIPTION:

STATE FUNDED PROGRAM TO ASSIST TANF CASH RECIPIENTS WITH JOB SEARCH, JOB TRAINING, SUPPORTIVE SERVICES AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$965,424	\$906,444	\$815,799	-90,645	-10.00
TOTAL	\$965,424	\$906,444	\$815,799	-90,645	-10.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$965,228	\$906,444	\$815,799	-90,645	-10.00
M) INTEREST EARNED	196			0	0.00
TOTAL	\$965,424	\$906,444	\$815,799	-90,645	-10.00

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67633 MI PRISONER REENTRY INITIATIVE

DESCRIPTION:

DOC PROGRAM TO ASSIST PAROLLEES IN TRANSITION TO PAROLL THROUGH COUNSELING,
 SUPPORTIVE SERVICES, CAREER MANAGEMENT AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$14,201	\$40,465		-40,465	-100.00
B) EMPLOYEE FRINGE BENEFITS	2,348	18,620		-18,620	-100.00
D) OTHER SERVICES & CHARGES	791,508	956,252		-956,252	-100.00
TOTAL	\$808,057	\$1,015,337		-1,015,337	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$812,837		-812,837	-100.00
E) STATE GRANTS	808,059	202,500		-202,500	-100.00
TOTAL	\$808,059	\$1,015,337		-1,015,337	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS
 ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$104,562	\$188,697	\$88,697	-100,000	-53.00
D) OTHER SERVICES & CHARGES	540,556	1,136,079	285,168	-850,911	-74.90
TOTAL	\$645,118	\$1,324,776	\$373,865	-950,911	-71.78

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$645,119	\$1,324,776	\$373,865	-950,911	-71.78
TOTAL	\$645,119	\$1,324,776	\$373,865	-950,911	-71.78

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$461,065	\$305,000	\$305,000	0	0.00
TOTAL	\$461,065	\$305,000	\$305,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$461,065	\$305,000	\$305,000	0	0.00
TOTAL	\$461,065	\$305,000	\$305,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

TO PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$3,820,353	\$3,611,210	\$3,251,719	-359,491	-9.96
TOTAL	\$3,820,353	\$3,611,210	\$3,251,719	-359,491	-9.96

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$3,818,643	\$3,611,210	\$3,251,719	-359,491	-9.96
X) REIMBURSEMENTS	1,710			0	0.00
TOTAL	\$3,820,353	\$3,611,210	\$3,251,719	-359,491	-9.96

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263	25,263	0	0.00
TOTAL		\$27,000	\$27,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67653 JET PLUS CAMPUS-CENTERED

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$210,252	\$560,213	\$908,450	348,237	62.16
X) CAPITAL OUTLAY	1,450	1,500		-1,500	-100.00
TOTAL	\$211,702	\$561,713	\$908,450	346,737	61.73

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$211,702	\$561,713	\$908,450	346,737	61.73
TOTAL	\$211,702	\$561,713	\$908,450	346,737	61.73

SAGINAW COUNTY 2011 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67655 WIA DW ARRA NEG REI MID MI

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$1,076,350	\$1,076,350	0	0.00
TOTAL		\$1,076,350	\$1,076,350	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$1,076,350	\$1,076,350	0	0.00
TOTAL		\$1,076,350	\$1,076,350	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT. THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	97	48	70	

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$900	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	196	267	267	0	0.00
C) OPERATING SUPPLIES	2,120	6,384	6,867	483	7.57
D) OTHER SERVICES & CHARGES	48,755	66,849	66,366	-483	-0.72
TOTAL	\$51,971	\$75,000	\$75,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$51,971	\$75,000	\$75,000	0	0.00
TOTAL	\$51,971	\$75,000	\$75,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 16900 TRIAL COURT TECHNOLOGY FUNDS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) CAPITAL OUTLAY		\$6,200		-6,200	-100.00
TOTAL		\$6,200		-6,200	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
Z) OTHER REVENUES		\$6,200		-6,200	-100.00
TOTAL		\$6,200		-6,200	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THIS ACCOUNT COVERS EXPENSES FOR THE ELECTION MANAGEMENT SOFTWARE AND THE MAINTENANCE FEES REQUIRED TO USE IT. IT ALSO COVERS OFFICE SUPPLIES AND PURCHASE OF ANY EQUIPMENT REQUIRED TO ADMINISTER ELECTIONS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDICIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$149	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$149	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT IN ADDITION TO A 20% LATE FEE ASSESSED AFTER 56 DAYS IN COMPLIANCE WITH STATUTE. THESE ADDITIONAL PROCESS INCREASE THE COUNTY REVENUE FROM THESE CITATIONS. IN ADDITION REFER ALL UNPAID TICKETS TO THE CREDIT BUREAU FOR COLLECTION PURPOSES AFTER ALL ADDITIONAL COSTS HAVE BEEN ASSESSED.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 ASSESS AN ADDITIONAL 20% LATE FEE FOR ALL UNPAID VIOLATIONS AFTER 56 DAYS IN COMPLIANCE WITH STATUTE.
- 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:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	2,435	3,722	3,312	3,500

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) CAPITAL OUTLAY	\$3,366	\$22,000	\$22,000	0	0.00
TOTAL	\$3,366	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
L) FINES & FORFEITS	\$17,524	\$7,000	\$7,000	0	0.00
Z) OTHER REVENUES		15,000	15,000	0	0.00
TOTAL	\$17,524	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED DRIVING CHARGES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
ALCOHOL CASEFLOW FUND	61,900	70,928	50,000	45,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF ALCOHOL AND DRUG RELATED CASES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$18,939	\$25,656	\$26,809	1,153	4.49
B) EMPLOYEE FRINGE BENEFITS	13,834	16,404	8,358	-8,046	-49.05
D) OTHER SERVICES & CHARGES	578	15,143	15,361	218	1.44
X) CAPITAL OUTLAY	6,043	5,000	11,825	6,825	136.50
TOTAL	\$39,394	\$62,203	\$62,353	150	0.24

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$70,928	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES		42,203	42,353	150	0.36
TOTAL	\$70,928	\$62,203	\$62,353	150	0.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$6,690	\$10,600	\$5,500	-5,100	-48.11
TOTAL	\$6,690	\$10,600	\$5,500	-5,100	-48.11

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
Z) OTHER REVENUES		\$10,600	\$5,500	-5,100	-48.11
TOTAL		\$10,600	\$5,500	-5,100	-48.11

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24801 MI DRUG COURT GRANT PROGRAM 07

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN
- 5 INCENTIVES AND SANCTIONS

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
FAMILIES SERVICED	12	11	15	

GOALS OR OBJECTIVES:

THE PRIMARY GOALS AND OUTCOMES OF THE FAMILY DEPENDENCE TREATMENT COURT ARE: ACHIEVING PERMANENCY-FAMILY REUNIFICATION, APPROPRIATE SERVICES-IDENTIFYING SERVICE GAPS AND PROVIDING SERVICES, REDUCING ADULT SUBSTANCE ABUSE-INCREASING SELF SUFFICIENCY, ESTABLISHING COMMUNITY RESOURCES-ESTABLISHING SERVICES THAT SUPPORT INDIVIDUAL NEEDS AND CREATING A COLLABORATIVE LOCAL SUBSTANCE ABUSE APPROACH

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$4,933	\$17,193	\$17,193	0	0.00
D) OTHER SERVICES & CHARGES	33,303	60,000	60,000	0	0.00
TOTAL	\$38,236	\$77,193	\$77,193	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$37,907	\$77,193	\$77,193	0	0.00
TOTAL	\$37,907	\$77,193	\$77,193	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24803 DRUG COURT GRANT-DHS

DESCRIPTION:

10TH CIRCUIT FAMILY DIVISION AND ITS COLLABORATIVE PARTNERS IN SAGINAW COUNTY HAVE JOINED TOGETHER TO COMBAT THE SUBSTANCE ABUSE PROBLEMS ON THE PART OF PARENTS AS A PRIMARY ISSUE IN CASES OF CHILD ABUSE AND NEGLECT. WITH A SUPPORTIVE STRUCTURE AND POSITIVE REINFORCEMENT BEING USED TO EFFECTUATE CHANGE, THE FAMILY DEPENDENCY TREATMENT COURT WILL BE ABLE TO ADDRESS ADULT SUBSTANCE ABUSE IN A MEANINGFUL WAY THAT IS WITHIN AN ACCEPTABLE LEGAL FRAME.

SERVICES PROVIDED:

- 1 SCREENING AND ELIGIBILITY CRITERIA
- 2 CLINICAL ASSESSMENTS
- 3 CASE PROCESSING
- 4 TREATMENT CONTINUUM AND PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$19,550	\$43,070	\$43,070	0	0.00
TOTAL	\$19,550	\$43,070	\$43,070	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$19,550	\$43,070	\$43,070	0	0.00
TOTAL	\$19,550	\$43,070	\$43,070	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 26519 ENERGY EFFICIENCY & CONSERV BG

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$9,500	\$9,500	0	0.00
C) OPERATING SUPPLIES		5,150	5,150	0	0.00
D) OTHER SERVICES & CHARGES		419,783	419,783	0	0.00
TOTAL		\$434,433	\$434,433	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$434,433	\$434,433	0	0.00
TOTAL		\$434,433	\$434,433	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$58,038	\$58,014	\$58,963	949	1.64
B) EMPLOYEE FRINGE BENEFITS	38,326	42,567	37,165	-5,402	-12.69
C) OPERATING SUPPLIES	3,571	6,400	6,400	0	0.00
D) OTHER SERVICES & CHARGES	18,662	20,558	21,041	483	2.35
X) CAPITAL OUTLAY	2,760			0	0.00
TOTAL	<u>\$121,357</u>	<u>\$127,539</u>	<u>\$123,569</u>	<u>-3,970</u>	<u>-3.11</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	<u>\$121,359</u>	<u>\$127,539</u>	<u>\$123,569</u>	<u>-3,970</u>	<u>-3.11</u>
TOTAL	<u>\$121,359</u>	<u>\$127,539</u>	<u>\$123,569</u>	<u>-3,970</u>	<u>-3.11</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	<u>1.00</u>

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING UPDATING ABOUT 20 HAZARDOUS MATERIAL RESPONSE PLANS. CONDUCT A COUNTY HAZARD STUDY AND SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$82,270	\$83,321	\$85,277	1,956	2.35
B) EMPLOYEE FRINGE BENEFITS	18,326	21,801	21,379	-422	-1.94
C) OPERATING SUPPLIES	1,989	4,300	4,300	0	0.00
D) OTHER SERVICES & CHARGES	21,536	15,724	18,973	3,249	20.66
TOTAL	\$124,121	\$125,146	\$129,929	4,783	3.82

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$30,640	\$26,000	\$26,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	87,660	89,146	103,929	14,783	16.58
X) REIMBURSEMENTS	5,824			0	0.00
Z) OTHER REVENUES		10,000		-10,000	-100.00
TOTAL	\$124,124	\$125,146	\$129,929	4,783	3.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42759 MICHIGAN CITIZEN CORPS GRANT

DESCRIPTION:

FEDERAL GRANT TO OPERATE CITIZENS CORPS FOR CERT TRAINING AND FAMILY PREPAREDNESS PROJECT

SERVICES PROVIDED:

- 1 CITIZENS EMERGENCY RESPONSE TRAINING
- 2 MONTHLY PREPAREDNESS TRAINING
- 3 FAMILY PREPAREDNESS PROJECT

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CITIZEN CORPS MEETINGS				
CERT TRAINING				
PREPAREDNESS DAY				

GOALS OR OBJECTIVES:

TO HAVE A CADRE OF TRAINED VOLUNTEERS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$8,500		-8,500	-100.00
TOTAL		\$8,500		-8,500	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$8,500		-8,500	-100.00
TOTAL		\$8,500		-8,500	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$762	\$720	\$720	0	0.00
B) EMPLOYEE FRINGE BENEFITS	130	126	138	12	9.52
C) OPERATING SUPPLIES	149	1,077	1,071	-6	-0.56
D) OTHER SERVICES & CHARGES	1,990	1,077	1,071	-6	-0.56
TOTAL	\$3,031	\$3,000	\$3,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
U) CONTRIB & DONAT-PUB & PRIVATE	\$300		\$3,000	3,000	100.00
Z) OTHER REVENUES		3,000		-3,000	-100.00
TOTAL	\$300	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAFFIC CITATIONS ISSUED POLICED	1,843	1,458	1,500	1,500
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	44	52	65	65
NUMBER OF MOTORIST ASSIST	105	81	100	100
NUMBER OF TRAFFIC STOPS	2,801	2,434	2,500	2,500
NUMBER OF TRAFFIC CRASHES	312	334	300	300
VERBAL WARNINGS	1,307	1,431	1,000	1,000

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY PRIMARY ROADS AND LOCAL ROADS IN SAGINAW COUNTY, AND TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$129,993	\$132,782	\$126,705	-6,077	-4.58
B) EMPLOYEE FRINGE BENEFITS	108,996	116,592	102,770	-13,822	-11.86
C) OPERATING SUPPLIES	7,653	15,664	26,125	10,461	66.78
D) OTHER SERVICES & CHARGES	30,603	30,216	26,327	-3,889	-12.87
TOTAL	\$277,245	\$295,254	\$281,927	-13,327	-4.51

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
E) STATE GRANTS	\$277,247	\$295,254	\$281,927	-13,327	-4.51
TOTAL	\$277,247	\$295,254	\$281,927	-13,327	-4.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$4,233			0	0.00
B) EMPLOYEE FRINGE BENEFITS	447			0	0.00
X) CAPITAL OUTLAY		41,234	49,000	7,766	18.83
TOTAL	\$4,680	\$41,234	\$49,000	7,766	18.83

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$17,570			0	0.00
Z) OTHER REVENUES		41,234	49,000	7,766	18.83
TOTAL	\$17,570	\$41,234	\$49,000	7,766	18.83

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	65	65	65	
302 TRAINING FUNDS EXPENDED	20,816	20,769	21,000	

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$20,769	\$25,000	\$20,000	-5,000	-20.00
TOTAL	\$20,769	\$25,000	\$20,000	-5,000	-20.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$20,769	\$25,000	\$20,000	-5,000	-20.00
TOTAL	\$20,769	\$25,000	\$20,000	-5,000	-20.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES AND OFFICERS FROM 5 OTHER AGENCIES WORKING IN PARTNERSHIP TO REDUCE THE ILLEGAL USE AND SALE OF ALCOHOL TO MINORS. (THIS PROGRAM IS ALSO YOUTH ALCOHOL)

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT RELATIVE TO SPEED, TRAFFIC SIGNAL & RESTRAINT VIOLATIONS.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 ENFORCEMENT OF LICENSING REQUIREMENTS FOR BARS AND RETAIL LIQUOR VENDORS.
- 4 SATURATION PATROLS AT EVENTS IN WHICH LARGE NUMBERS OF TEENS ATTEND AND GATHER.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
EVENTS IN WHICH OFFICERS DEPLOY TO COUNTERACT SALES OF ALCOHOL TO MINORS	18	16	25	25
SATURATION PATROLS SPECIFIC TO UNDERAGE PARTIES	8	9	15	15

GOALS OR OBJECTIVES:

TO REDUCE THE POTENTIAL FOR USE AND ACCESS OF ALCOHOL TO MINORS AND SUBSEQUENTLY REDUCE THE POTENTIAL FOR TRAGEDY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$11,852	\$7,500	\$7,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	3,053			0	0.00
C) OPERATING SUPPLIES	897		875	875	100.00
D) OTHER SERVICES & CHARGES	9,389	10,000	9,125	-875	-8.75
TOTAL	\$25,191	\$17,500	\$17,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$25,192	\$17,500	\$17,500	0	0.00
TOTAL	\$25,192	\$17,500	\$17,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS, AND PROVIDE EQUIPMENT AND TRAINING TO ENHANCE THE WAR AGAINST DRUGS/NARCOTICS IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$85,819	\$112,567	\$141,139	28,572	25.38
TOTAL	\$85,819	\$112,567	\$141,139	28,572	25.38

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
J) CHARGES FOR SERVICES-SALES	\$13,907			0	0.00
L) FINES & FORFEITS	125,511	60,000	70,000	10,000	16.67
M) INTEREST EARNED	3,042			0	0.00
Z) OTHER REVENUES		52,567	71,139	18,572	35.33
TOTAL	\$142,460	\$112,567	\$141,139	28,572	25.38

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30126 LE FORFEITURES-SHERIFF

DESCRIPTION:

THIS ACTIVITY SUPPORTS NON-DRUG RELATED FORFEITURES THAT RESULT IN PROPERTY OR MONIES SEIZED FROM SEARCH WARRANTS OR GENERAL INVESTIGATIONS.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO PROPERTY CRIMES AND/OR NON-DRUG RELATED CRIMES.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, PROSECUTORS AND LOCAL INFORMANTS TO DEVELOP PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE/COORDINATE/SUPPORT SHERIFF K-9 PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF GENERAL CRIMES OCCURRING IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$11,654		\$5,000	5,000	100.00
B) EMPLOYEE FRINGE BENEFITS	2,299			0	0.00
C) OPERATING SUPPLIES	1,168		2,500	2,500	100.00
D) OTHER SERVICES & CHARGES			2,500	2,500	100.00
X) CAPITAL OUTLAY	5,042		3,000	3,000	100.00
TOTAL	\$20,163		\$13,000	13,000	100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
L) FINES & FORFEITS			\$13,000	13,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,042			0	0.00
TOTAL	\$5,042		\$13,000	13,000	100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT. SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
OUIL/OUID ARRESTS	97	111	120	120
TOTAL ENFORCEMENT CONTACTS	1,812	1,403	1,600	1,600
COMMUNITY EDUCATION & INFORMATION INITIATIVES	3	12	15	15
PATROL ENFORCEMENT HOURS	382	566	600	600
SEATBELT ENFORCEMENT ZONES	8	8	12	12
SEATBELT VIOLATIONS ISSUED	206	168	150	150

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC	INC/DEC
				10-11	10-11
A) PERSONAL SERVICES	\$14,011	\$18,000	\$28,000	10,000	55.56
B) EMPLOYEE FRINGE BENEFITS	3,458			0	0.00
C) OPERATING SUPPLIES	6,679	8,000	8,000	0	0.00
D) OTHER SERVICES & CHARGES	26,865	53,000	41,000	-12,000	-22.64
X) CAPITAL OUTLAY	1,043			0	0.00
TOTAL	\$52,056	\$79,000	\$77,000	-2,000	-2.53

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC	INC/DEC
				10-11	10-11
D) FEDERAL GRANTS	\$52,058	\$79,000	\$77,000	-2,000	-2.53
TOTAL	\$52,058	\$79,000	\$77,000	-2,000	-2.53

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN. IN ADDITION, PARTIAL FUNDS ATTACHED TO THIS ACCOUNT ARE RECEIVED FROM THE MICHIGAN SHERIFF'S ASSOCIATION TO SUPPORT COMMUNICATION SERVICES FOR THE SHERIFF'S "VICTIM ADVOCATE" TEAM.

SERVICES PROVIDED:

- 1 PROVIDE COMMUNICATION SERVICES AND TRAINING FOR OUR CITIZEN ADVOCATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RENTAL OF PAGERS FOR VICTIM ADVOCATE TEAM CRIME PREVENTION ADS	10	10	7	7

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND/OR TRAGIC CRIMES. TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAM ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$1,647	\$4,000	\$3,250	-750	-18.75
D) OTHER SERVICES & CHARGES	815	11,500	12,250	750	6.52
X) CAPITAL OUTLAY		3,000	3,000	0	0.00
TOTAL	\$2,462	\$18,500	\$18,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS		\$1,000	\$1,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,462	17,500	17,500	0	0.00
TOTAL	\$2,462	\$18,500	\$18,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING, PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT AND INVESTIGATIVE AIDS TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
MONIES IN ACCOUNT	10,955	11,128		
TRAINING EXPENSES (INCLUDING SOFTWARE)	3,893		2,500	
INVESTIGATION EXPENSES			577	

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATE THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$11,000	\$10,000	-1,000	-9.09
TOTAL		\$11,000	\$10,000	-1,000	-9.09

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
L) FINES & FORFEITS		\$11,000	\$10,000	-1,000	-9.09
M) INTEREST EARNED	173			0	0.00
TOTAL	\$173	\$11,000	\$10,000	-1,000	-9.09

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30146 SHERIFF'S K-9 UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS UNSOLICITED DONATED FUNDS TO SUPPORT SHERIFF K-9 UNITS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES			\$4,000	4,000	100.00
TOTAL			\$4,000	4,000	100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
U) CONTRIB & DONAT-PUB & PRIVATE			\$4,000	4,000	100.00
TOTAL			\$4,000	4,000	100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30148 GANG VIOLENCE-PROJECT SAFE NEI

DESCRIPTION:

THE SHERIFF'S OFFICE IN COLLABORATION WITH THE SAGINAW POLICE DEPARTMENT AND THE U.S. DEPT. OF JUSTICE HAS BEEN AWARDED FEDERAL FUNDS TO COMBAT GANG ACTIVITY AND VIOLENCE.

SERVICES PROVIDED:

- 1 DEPUTIES ASSIGNED IN OVERTIME CAPACITY AND DEPLOYED TO SUPPRESS GANG ACTIVITY.
- 2 SHERIFF'S DETECTIVES ASSIGNED TO INVESTIGATE CRIMINAL ACTIVITY ASSOCIATED WITH GANG VIOLENCE.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
DEPLOYMENT OF DEPUTIES TO SUPPRESS GANG VIOLENCE	9	11	15	15
GANG RELATED CRIMES INVESTIGATED	1	11		

GOALS OR OBJECTIVES:

TO WORK COLLABORATIVELY WITH LOCAL STATE AND FEDERAL OFFICIALS TO REDUCE THE INCIDENTS OF GANG VIOLENCE OCCURRING IN OUR COMMUNITY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$6,780	\$19,000	\$19,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,245			0	0.00
TOTAL	\$8,025	\$19,000	\$19,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$8,026	\$19,000	\$19,000	0	0.00
TOTAL	\$8,026	\$19,000	\$19,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30149 GUN VIOLENCE-PROJECT SAFE NEIG

DESCRIPTION:

THE SHERIFF'S OFFICE IS PARTICIPATING WITH THE CITY OF SAGINAW IN THIS EFFORT SUPPORTED BY THE U.S. DEPT OF JUSTICE. FUNDS ATTACHED TO THIS PROJECT SUPPORT OVERTIME EXPENSE ASSOCIATED WITH THE DEPLOYMENT OF DEPUTIES/DETECTIVES ASSIGNED TO INVESTIGATE ILLEGAL WEAPONS TRAFFICKING/POSSESSION. ACTIVITY SPECIFIC TO THIS PROJECT MUST SUPPORT INCIDENTS RELATED TO VIOLATIONS OF FEDERAL FIREARMS LAWS.

SERVICES PROVIDED:

- 1 DEPUTIES ASSIGNED IN OVERTIME CAPACITY TO INVESTIGATE GUN WEAPONS TRAFFICKING
- 2 DETECTIVE(S) ASSIGNED IN OVERTIME CAPACITY TO INVESTIGATE AND PREPARE CASES FOR PROSECUTION.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
DEPLOYMENT OF DEPUTIES FEDERAL WEAPONS VIOLATIONS INVESTIGATED	4	7	15	15

GOALS OR OBJECTIVES:

TO WORK COLLABORATIVELY WITH LOCAL, STATE AND FEDERAL OFFICIALS TO REDUCE INCIDENTS OF WEAPONS VIOLENCE OCCURRING IN OUR COMMUNITY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$2,439	\$25,240	\$11,300	-13,940	-55.23
B) EMPLOYEE FRINGE BENEFITS	419			0	0.00
TOTAL	\$2,858	\$25,240	\$11,300	-13,940	-55.23

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$2,858	\$25,240	\$11,300	-13,940	-55.23
TOTAL	\$2,858	\$25,240	\$11,300	-13,940	-55.23

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50% OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)		3	3	3
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS			19	1

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$1,255	\$9,000	\$9,000	0	0.00
TOTAL	\$1,255	\$9,000	\$9,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$627	\$1,125	\$1,200	75	6.67
W) CONTRIBUTIONS FROM OTHER FUND	627	1,125	1,200	75	6.67
X) REIMBURSEMENTS	11,699			0	0.00
Z) OTHER REVENUES		6,750	6,600	-150	-2.22
TOTAL	\$12,953	\$9,000	\$9,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATION INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAG CNTY
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, & THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE &/OR INFORMATIONAL STRAT
- 4 INITIATE & COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SEARCH WARRANTS	46	27		
FELONY ARRESTS	130	165		
WEAPONS SEIZED	200			
PROPERTY FORFEITED		1		
MONEY FORFEITED		175,000		

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC	INC/DEC
				10-11	10-11
A) PERSONAL SERVICES	\$7,254	\$20,000	\$20,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,291	4,450	3,551	-899	-20.20
C) OPERATING SUPPLIES	4,273	7,500	19,000	11,500	153.33
D) OTHER SERVICES & CHARGES	23,384	49,518	70,480	20,962	42.33
X) CAPITAL OUTLAY	50,114	31,099	28,108	-2,991	-9.62
TOTAL	\$86,316	\$112,567	\$141,139	28,572	25.38

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC	INC/DEC
				10-11	10-11
X) REIMBURSEMENTS	\$86,319	\$112,567	\$141,139	28,572	25.38
TOTAL	\$86,319	\$112,567	\$141,139	28,572	25.38

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CYBER/INTERNET INVESTIGATIVE TRAINING CRIME PREVENTION/SAFETY ADS	4			

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$6,000	\$4,569	-1,431	-23.85
D) OTHER SERVICES & CHARGES		5,000	3,500	-1,500	-30.00
X) CAPITAL OUTLAY	2,470			0	0.00
TOTAL	\$2,470	\$11,000	\$8,069	-2,931	-26.65

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$163			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,306	4,215	1,906	-2,309	-54.78
Z) OTHER REVENUES		6,785	6,163	-622	-9.17
TOTAL	\$2,469	\$11,000	\$8,069	-2,931	-26.65

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30167 JAG 2007-2010

DESCRIPTION:

GRANT FUNDS SUPPORT SAGINAW CO. SALARY AND FRINGE EXPENSES FOR (1) DEPUTY AND (AMORTIZATION COSTS (2 YEARS) TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGEMENT SYSTEM). SAGINAW CITY PD--AMORTIZATION COSTS (2) YEARS TO MAINTAIN (ARMS) OUR AREA RECORDS MANAGEMENT SYSTEM) AND SUPPORT OF COMMUNICATIONS AMORTIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION
- 2 AMORTIZATION COSTS (SHERIFF AND CITY PD TO MAINTAIN OUR AREA RECORDS MANAGEMENT SYSTEM)
- 3 SUPPORT COMMUNICATIONS AMORTIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS FOR SAGINAW CITY PD

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$3,266	\$44,769		-44,769	-100.00
B) EMPLOYEE FRINGE BENEFITS	1,020	21,130		-21,130	-100.00
D) OTHER SERVICES & CHARGES	90,614	17,601		-17,601	-100.00
TOTAL	\$94,900	\$83,500		-83,500	-100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$94,902	\$81,500		-81,500	-100.00
M) INTEREST EARNED	2,303	2,000		-2,000	-100.00
TOTAL	\$97,205	\$83,500		-83,500	-100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30168 JAG 2008-2011

DESCRIPTION:

FUNDS PROVIDED THROUGH THE DEPARTMENT OF JUSTICE ANNUALLY TO ASSIST IN SUPPORTING LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 SUPPORT AMORTIZATION EXPENSES ASSOCIATED WITH THE MAINTENANCE OF THE DEPARTMENT'S AREA RECORDS MANAGEMENT SYSTEM (ARMS).

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
ESTIMATED AMORTIZATION			30,761	35,000

GOALS OR OBJECTIVES:

TO CONTINUE PROVIDING ACCESS TO FEDERAL, STATE AND LOCAL LAW ENFORCEMENT DATA AND OPERATIONAL INFORMATION.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$63,523	\$63,523	0	0.00
TOTAL		\$63,523	\$63,523	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$61,523	\$61,523	0	0.00
M) INTEREST EARNED	981	2,000	2,000	0	0.00
TOTAL	\$981	\$63,523	\$63,523	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30169 JAG STIMULUS 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT "ECONOMIC STIMULUS" FUND AWARDED ON A ONE-TIME BASIS TO SUPPORT LAW ENFORCEMENT OPERATIONS.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITIONS OVER TWO YEAR PERIOD
- 2 PURCHASE/REPLACEMENT OF (2) PATROL AND INVESTIGATIVE VEHICLES;
PURCHASE/REPLACEMENT OF PATROL VEHICLE EMERGENCY LIGHTING EQUIPMENT.
- 3 PURCHASE OF PORTABLE RADIO HOLDERS, MICROPHONES AND BATTERIES.
- 4 PURCHASE AND INSTALLATION OF FINGER AND PALM PRINT BOOKING EQUIPMENT.
- 5 OVERTIME EXPENSES FOR INVESTIGATIVE TEAM TO WORK NARCOTICS INTERDICTION.
- 6 AMORTIZATION EXPENSES FOR MAINTENANCE OF ARMS.
- 7 BAR CODING EQUIPMENT TO UPGRADE DEPARTMENTAL EVIDENCE, PROCESSING & STORAGE.

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$64,636	\$43,747	-20,889	-32.32
B) EMPLOYEE FRINGE BENEFITS			21,800	21,800	100.00
D) OTHER SERVICES & CHARGES		840,713	718,117	-122,596	-14.58
X) CAPITAL OUTLAY	57,275	152,736	39,387	-113,349	-74.21
TOTAL	\$57,275	\$1,058,085	\$823,051	-235,034	-22.21

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$57,275	\$1,053,085	\$813,051	-240,034	-22.79
M) INTEREST EARNED	790	5,000	10,000	5,000	100.00
TOTAL	\$58,065	\$1,058,085	\$823,051	-235,034	-22.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30170 JAG CONVENTIONAL 2009-2012

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE LAW ENFORCEMENT FUNDS AWARDED TO SUPPORT MULTIJURISDICTIONAL LAW ENFORCEMENT OPERATIONS. THE SHERIFF'S OFFICE SERVES AS THE FIDUCIARY AND GRANT MANAGER FOR THE FOUR SAGINAW COUNTY AGENCIES RECEIVING FUNDS VIA THIS AWARD.

SERVICES PROVIDED:

- 1 MAINTENANCE OF (1) DEPUTY POSITION OVER A TWO YEAR PERIOD.
- 2 PURCHASE/REPLACEMENT MOBILE (HAND-HELD) RADIOS.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
6 HAND HELD MOBILE REPLACEMENT RADIOS PURCHASED/DEPLOYED			6	

GOALS OR OBJECTIVES:

TO SUPPORT THE MAINTENANCE OF SWORN POSITIONS AND TO SECURE FUNDS TO ASSIST IN DEVELOPING, REPLACING AND/OR ENHANCING SYSTEMS AND EQUIPMENT TO ENSURE CAPACITY TO DELIVER EFFECTIVE AND EFFICIENT SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES		\$241,200	\$227,412	-13,788	-5.72
TOTAL		\$241,200	\$227,412	-13,788	-5.72

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$240,100	\$224,412	-15,688	-6.53
M) INTEREST EARNED		1,100	3,000	1,900	172.73
TOTAL		\$241,200	\$227,412	-13,788	-5.72

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30171 ODCP ARRA BYRNE JAG 2009-2012

DESCRIPTION:

THE MICHIGAN OFFICE OF DRUG CONTROL POLICY (ODCP) HAS AWARDED DISCRETIONARY STATE OF MICHIGAN JAG FUNDS TO SUPPORT THE ENHANCEMENT OF SAGINAW COUNTY'S INFORMATION SHARING ENVIRONMENT, SPECIFICALLY DIRECTED AT BUILDING A JAIL MANAGEMENT NETWORK CAPABLE OF INTEGRATING WITH OUR EXISTING AREA RECORDS MANAGEMENT (LAW ENFORCEMENT) PLATFORM.

SERVICES PROVIDED:

- 1 PURCHASE EQUIPMENT AND SOFTWARE TO FACILITATE A MORE COMPREHENSIVE AND INTEGRATED JAIL RECORDS MANAGEMENT SYSTEM.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PURCHASE HARDWARE/SOFT-
 WARE TO SUPPORT JAIL
 MANAGEMENT PLATFORM

GOALS OR OBJECTIVES:

TO IMPROVE AND INTEGRATE TOTAL CORRECTIONAL/LAW ENFORCEMENT RECORDS MANAGEMENT AND INFORMATION SHARING ENVIRONMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$10,000	\$10,000	\$10,000	0	0.00
X) CAPITAL OUTLAY		335,000	230,608	-104,392	-31.16
TOTAL	\$10,000	\$345,000	\$240,608	-104,392	-30.26

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$10,000	\$345,000	\$240,608	-104,392	-30.26
TOTAL	\$10,000	\$345,000	\$240,608	-104,392	-30.26

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS: THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION. THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV: DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNTY COURTS. ALSO FROM BANKS, ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPERS CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS, SMALL CLAIMS COURT, FORECLOSURES, PPO'S, ALTERNATE SERVICE, PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVES CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO., FOR BANKS, ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	115	252	260	260
WARNING/PARKING VIOLATION	306	233	240	240
CIVIL PROCESS PAPERS SERVED	450	416	400	400
VOLUNTEER HOURS	779	813	800	800

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL 2009	BUDGET 2010	BUDGET 2011		
C) OPERATING SUPPLIES	\$605	\$2,500	\$2,952	452	18.08
D) OTHER SERVICES & CHARGES	1,700	3,968	4,016	48	1.21
TOTAL	\$2,305	\$6,468	\$6,968	500	7.73

SOURCE	REVENUES			AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
	ACTUAL 2009	BUDGET 2010	BUDGET 2011		
H) CHARGES FOR SERVICES-FEES	\$2,305	\$6,468	\$6,968	500	7.73
TOTAL	\$2,305	\$6,468	\$6,968	500	7.73

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SCSD IN TIMES OF DISASTERS & CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PARADE PARTICIPATION	4	4	5	5
SECURITY FOR COMMUNITY FUNCTION		2	2	2
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION		1	2	2
VOLUNTEER MAN HOURS	754	1,026	1,100	1,100

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT & OTHER L.E. AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$2,303	\$3,500	\$4,000	500	14.29
D) OTHER SERVICES & CHARGES	2,135	4,000	3,500	-500	-12.50
TOTAL	\$4,438	\$7,500	\$7,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$99			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	600			0	0.00
X) REIMBURSEMENTS	4,500	2,500	4,500	2,000	80.00
Z) OTHER REVENUES		5,000	3,000	-2,000	-40.00
TOTAL	\$5,199	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$152	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	288	700	700	0	0.00
TOTAL	\$440	\$2,000	\$2,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$24			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	150	500	500	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL	\$174	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW COUNTY SHERIFF'S OFFICE IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING. RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF'S OFFICE TO PROVIDE EMOTIONAL & SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
SUPPORT TO CITIZENS	202	130	150	150
SUPPORT TO EMPLOYEES	40	5	10	10
DEATH NOTIFICATIONS	20	9	10	10
VOLUNTEER HOURS	513	317	350	350
FUNERAL DETAILS				

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAIN'S CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYEES AND THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$43	\$700	\$500	-200	-28.57
D) OTHER SERVICES & CHARGES		800	500	-300	-37.50
TOTAL	\$43	\$1,500	\$1,000	-500	-33.33

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$16			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
Z) OTHER REVENUES		1,000	500	-500	-50.00
TOTAL	\$16	\$1,500	\$1,000	-500	-33.33

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SAGINAW COUNTY SHERIFF'S OFFICE EMERGENCY RESPONSE MOBILE COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING CHILDREN, FUNERAL ESCORTS, & PRISONER TRANSPORT.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:

	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	4	3	5	5
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.	2	2	2	2
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	3	3	4	4
# OF COMMUNITY FUNCTIONS	5	16	15	15
VOLUNTEER HOURS	2,442	2,071	2,100	2,100
# OF PARADE TRAFFIC CONT	8	6	7	8
# OF SPECIAL ASSIGNMENTS	2	7	8	8
# OF CHILD FINGERPRINTING	3	4	4	5
# OF SECURITY ASSIGNMENTS	18	32	30	30

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$2,203	\$11,000	\$11,000	0	0.00
D) OTHER SERVICES & CHARGES	2,590	20,000	20,000	0	0.00
TOTAL	\$4,793	\$31,000	\$31,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$518			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,550	8,000	8,000	0	0.00
Z) OTHER REVENUES		23,000	23,000	0	0.00
TOTAL	\$3,068	\$31,000	\$31,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING AVIATION-ORIENTED SERVICES, AT THE DIRECTION OF THE SHERIFF. THE DIVISION MAY ALSO SERVE IN TIMES OF EMERGENCY, DISASTER, CIVIL DISORDER OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE SUCH AVIATION-ORIENTED SERVICES AS SEARCH AND RESCUE, MARIJUANA ERADICATION, SURVEILLANCE, TRAFFIC OBSERVATION, TRANSPORTATION & SECURITY DURING PUBLIC FUNCTIONS.

SERVICES PROVIDED:

- 1 AIR SUPPORT FOR SEARCH & RESCUE OPERATIONS.
- 2 AIR SUPPORT FOR MARIJUANA ERADICATION.
- 3 AIR SUPPORT FOR SURVEILLANCE & TRAFFIC OBSERVATION.
- 4 AIR PRISONER TRANSPORT.
- 5 SECURITY AT PUBLIC FUNCTIONS.
- 6 SERVE IN TIMES OF EMERGENCY, DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	7	3	5	5
NUMBER OF FLIGHTS/ TRAINING MISSIONS	22	7	10	10
# OF ASSISTS AT PUBLIC FUNCTIONS				
VOLUNTEER HOURS	748	563	575	550

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW COUNTY SHERIFF'S OFFICE IN THE CONTINUED COMMITMENT TO THE NEEDS OF THE CITIZENS OF SAGINAW COUNTY. PROVIDE AIR SUPPORT AS NEEDED TO OTHER LAW ENFORCEMENT AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$463	\$4,000	\$3,000	-1,000	-25.00
D) OTHER SERVICES & CHARGES	215	3,000	2,000	-1,000	-33.33
TOTAL	\$678	\$7,000	\$5,000	-2,000	-28.57

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$77			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500	1,000	1,000	0	0.00
X) REIMBURSEMENTS		1,000		-1,000	-100.00
Z) OTHER REVENUES		5,000	4,000	-1,000	-20.00
TOTAL	\$577	\$7,000	\$5,000	-2,000	-28.57

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S OFFICE HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S OFFICE OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S OFFICE IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONNEL & EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW COUNTY EVENT CENTER.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF EVENTS REQRING SECURITY	98	12	10	10

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$26,530	\$50,100	\$44,000	-6,100	-12.18
B) EMPLOYEE FRINGE BENEFITS	4,039	8,174	8,181	7	0.09
C) OPERATING SUPPLIES		950	950	0	0.00
D) OTHER SERVICES & CHARGES	3,057	9,221	8,802	-419	-4.54
TOTAL	\$33,626	\$68,445	\$61,933	-6,512	-9.52

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$309			0	0.00
X) REIMBURSEMENTS	36,457	68,445	61,933	-6,512	-9.52
TOTAL	\$36,766	\$68,445	\$61,933	-6,512	-9.52

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATION THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES 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 VIOLATION AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
# OF COMMERCIAL VEHICLES STOPPED	162	548	500	500
NUMBER OF VERBAL WARNINGS ISSUED	119	700	650	650
NUMBER OF SUMMONS ISSUED	60	269	250	250
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS (HOURS)	179	55	60	60
HOURS ON TAYMOUTHTRUCK ROUTES	523	425	400	400

GOALS OR OBJECTIVES:

TO HELP INSURE THAT COMMERCIAL VEHICLES DO NOT VIOLATE LAWS ON COUNTY ROADWAYS. ELIMINATE THE NUMBER OF VEHICLES THAT ARE CURRENTLY TRAVELING IN SAGINAW COUNTY OVERWEIGHT OR IN POOR OPERATING CONDITION. TRAIN OTHER OFFICERS ON TRUCK LAW VIOLATIONS.

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$56,971	\$57,800	\$58,793	993	1.72
B) EMPLOYEE FRINGE BENEFITS	37,718	42,516	43,058	542	1.27
C) OPERATING SUPPLIES	3,905	6,143	10,677	4,534	73.81
D) OTHER SERVICES & CHARGES	8,515	12,393	12,639	246	1.98
TOTAL	\$107,109	\$118,852	\$125,167	6,315	5.31

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$66,551	\$73,932	\$77,881	3,949	5.34
X) REIMBURSEMENTS	35,351	39,305	41,375	2,070	5.27
Z) OTHER REVENUES	5,219	5,615	5,911	296	5.27
TOTAL	\$107,121	\$118,852	\$125,167	6,315	5.31

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES FOR SECONDARY EDUCATION UP TO AND INCLUDING GED TESTING. ADDITIONAL TOPICS INCLUDE JOB SKILLS AND COLLEGE PREPARATION.

SERVICES PROVIDED:

- 1 GED PREPARATION COVERING MATH, ENGLISH, SOCIAL STUDIES, SCIENCE AND READING.
- 2 GED TESTING.
- 3 JOB SKILLS.
- 4 COLLEGE PREPARATION.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
GED TESTING (INMATES)	46	36	58	60

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPANDING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATES, WHO CURRENTLY LACK EDUCATIONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLEGE ADMISSIONS, FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$3,265			0	0.00
B) EMPLOYEE FRINGE BENEFITS	287			0	0.00
C) OPERATING SUPPLIES	134	4,977	2,477	-2,500	-50.23
D) OTHER SERVICES & CHARGES	38,985	54,000	59,000	5,000	9.26
X) CAPITAL OUTLAY	12,856	5,000	2,500	-2,500	-50.00
TOTAL	\$55,527	\$63,977	\$63,977	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
D) FEDERAL GRANTS	\$55,528			0	0.00
F) LOCAL GRANTS		63,977	63,977	0	0.00
TOTAL	\$55,528	\$63,977	\$63,977	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG & ALCOHOL TESTING & HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
PLUS	500	553	642	675
MOR	110	109	96	100
JUVENILES	37	24	31	35

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$150,038	\$194,293	\$197,420	3,127	1.61
B) EMPLOYEE FRINGE BENEFITS	121,516	152,689	134,079	-18,610	-12.19
C) OPERATING SUPPLIES	11,620	24,300	24,300	0	0.00
D) OTHER SERVICES & CHARGES	57,095	110,529	80,642	-29,887	-27.04
X) CAPITAL OUTLAY		30,000	56,000	26,000	86.67
TOTAL	\$340,269	\$511,811	\$492,441	-19,370	-3.79

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
E) STATE GRANTS	\$43,339	\$42,000	\$42,000	0	0.00
H) CHARGES FOR SERVICES-FEES	18,605	22,000	22,000	0	0.00
X) REIMBURSEMENTS	476,249	380,500	380,500	0	0.00
Z) OTHER REVENUES		67,311	47,941	-19,370	-28.78
TOTAL	\$538,193	\$511,811	\$492,441	-19,370	-3.79

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	3.00
T10	ELECTRONIC MONITORING ADM CLK	1.00
	AUTHORIZED POSITION TOTAL	4.00

SAGINAW COUNTY 2011 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$76,243	\$76,026	\$77,405	1,379	1.81
B) EMPLOYEE FRINGE BENEFITS	37,196	41,259	41,425	166	0.40
D) OTHER SERVICES & CHARGES	607	610	650	40	6.56
TOTAL	<u>\$114,046</u>	<u>\$117,895</u>	<u>\$119,480</u>	<u>1,585</u>	<u>1.34</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$58,770	\$60,273	\$57,128	-3,145	-5.22
W) CONTRIBUTIONS FROM OTHER FUND	55,277	57,622	62,352	4,730	8.21
TOTAL	<u>\$114,047</u>	<u>\$117,895</u>	<u>\$119,480</u>	<u>1,585</u>	<u>1.34</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$125,854	\$128,813	\$132,158	3,345	2.60
B) EMPLOYEE FRINGE BENEFITS	74,417	45,179	41,829	-3,350	-7.42
C) OPERATING SUPPLIES	2,347	2,800	2,800	0	0.00
D) OTHER SERVICES & CHARGES	2,041	5,746	5,871	125	2.18
TOTAL	\$204,659	\$182,538	\$182,658	120	0.07

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$199,773	\$179,800	\$179,800	0	0.00
L) FINES & FORFEITS	250			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	307	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	4,330	1,830	1,950	120	6.56
TOTAL	\$204,660	\$182,538	\$182,658	120	0.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2011 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$138,876	\$138,497	\$141,001	2,504	1.81
B) EMPLOYEE FRINGE BENEFITS	85,137	88,588	92,564	3,976	4.49
D) OTHER SERVICES & CHARGES	1,681	1,770	1,300	-470	-26.55
TOTAL	<u>\$225,694</u>	<u>\$228,855</u>	<u>\$234,865</u>	<u>6,010</u>	<u>2.63</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$45,402	\$45,402	\$45,402	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	57,090	163,453	169,463	6,010	3.68
X) REIMBURSEMENTS	123,201	20,000	20,000	0	0.00
TOTAL	<u>\$225,693</u>	<u>\$228,855</u>	<u>\$234,865</u>	<u>6,010</u>	<u>2.63</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	<u>2.00</u>

SAGINAW COUNTY 2011 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22911 SAGINAW INNER CITY INITIATIVE

DESCRIPTION:

THE MICHIGAN OFFICE OF DRUG CONTROL POLICY (ODCP) HAS AWARDED DISCRETIONARY STATE OF MICHIGAN JAG FUNDS TO SUPPORT THE EMPLOYMENT OF AN ADDITIONAL SAGINAW COUNTY PROSECUTOR TO WORK SPECIFICALLY WITH PAROLE AND PROBATION AUTHORITIES IN AN EFFORT TO MORE EFFECTIVELY MANAGE AND SUBSEQUENTLY REDUCE RECIDIVIST CRIMINAL BEHAVIOR ASSOCIATED WITH SAGINAW COUNTY PAROLEES AND PROBATIONERS.

SERVICES PROVIDED:

- 1 TO SUPPORT EXPENSES (3 YEARS) ASSOCIATED WITH THE EMPLOYMENT OF AN ASSISTANT SAGINAW COUNTY PROSECUTOR TO OVERSEE AND MANAGE PAROLE AND PROBATIONER PROSECUTORIAL SERVICES/ACTIVITIES.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
EMPLOYMENT OF AN ASSISTANT SAGINAW COUNTY PROSECUTOR			1	

GOALS OR OBJECTIVES:

TO IMPROVE AND INTEGRATE TOTAL CORRECTIONAL/LAW ENFORCEMENT RECORDS MANAGEMENT AND INFORMATION SHARING ENVIRONMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$94,891	\$79,772	-15,119	-15.93
B) EMPLOYEE FRINGE BENEFITS			27,695	27,695	100.00
D) OTHER SERVICES & CHARGES			650	650	100.00
TOTAL		\$94,891	\$108,117	13,226	13.94

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS		\$94,891	\$108,117	13,226	13.94
TOTAL		\$94,891	\$108,117	13,226	13.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$190,508	\$20,000	\$20,000	0	0.00
TOTAL	\$190,508	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
L) FINES & FORFEITS	\$190,508	\$20,000	\$20,000	0	0.00
TOTAL	\$190,508	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$55,931	\$55,797	\$56,800	1,003	1.80
B) EMPLOYEE FRINGE BENEFITS	10,796	10,953	11,162	209	1.91
D) OTHER SERVICES & CHARGES	578	610	650	40	6.56
TOTAL	<u>\$67,305</u>	<u>\$67,360</u>	<u>\$68,612</u>	<u>1,252</u>	<u>1.86</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND		\$67,360	\$68,612	1,252	1.86
X) REIMBURSEMENTS	67,306			0	0.00
TOTAL	<u>\$67,306</u>	<u>\$67,360</u>	<u>\$68,612</u>	<u>1,252</u>	<u>1.86</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I09	CRIMINAL INVESTIGATOR	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING AND AT THE RESIDENTIAL CENTER, TRI-CAP JOB CLUB, AND CHEMICAL DEPENDENCY PROGRAM AT DOT WITH JUDGE BOES. IN ADDITION THE MANAGER IS RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILITIZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. PROVIDES INTENSIVE SUPERVISION UNDER JUDGE BOES CHEMICAL DEPENDENCY PROGRAM
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE.
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO LOOK FOR ADDITIONAL FUNDING SOURCES FOR SENTENCING ALTERNATIVES AND JAIL DIVERSION.

SAGINAW COUNTY 2011 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$14,166	\$27,708	\$39,865	12,157	43.88
B) EMPLOYEE FRINGE BENEFITS	2,608	4,752	7,044	2,292	48.23
C) OPERATING SUPPLIES	2,137	2,012	2,525	513	25.50
D) OTHER SERVICES & CHARGES	6,626	6,988	6,432	-556	-7.96
TOTAL	<u>\$25,537</u>	<u>\$41,460</u>	<u>\$55,866</u>	<u>14,406</u>	<u>34.75</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	<u>\$25,539</u>	<u>\$41,460</u>	<u>\$55,866</u>	<u>14,406</u>	<u>34.75</u>
TOTAL	<u>\$25,539</u>	<u>\$41,460</u>	<u>\$55,866</u>	<u>14,406</u>	<u>34.75</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.50
T07	FILE CLERK	.50
	AUTHORIZED POSITION TOTAL	<u>1.00</u>

SAGINAW COUNTY 2011 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP AND DOT ARE SUBSTANCE ABUSE RESIDENTIAL CENTERS. THE TRI-CAP FACILITY IS AT 2300 VETERANS MEMEORIAL PARKWAY IN SAGINAW OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS AN ALTERNATIVE TO PRISON AND JAIL FOR NON-VIOLENT MALE AND FEMALE OFFENDER FROM SAGINAW, BAY AND MIDLAND COUNTIES. DOT IS LOCATED ON MIDLAND ROAD IN FREELAND AND IS NEW TO SAGINAW COUNTY IN FY2010. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS JOB PLACEMENT PROGRAMS WHICH ARE FUNDED THROUGH THE OCC. DOT IS PROVIDING SUBSTANCE ABUSE REHABILITATIVE RESIDENTIAL COUNSELING AND IS WORKING WITH JUDGE BOES CHEMICAL DEPENDENCY PROGRAM.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP AND DOT
24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION,
INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY
VERIFICATION OF EMPLOYMENT, EDUCATIONAL REMEDIATION, OUIL 3RD
PLACEMENT, SUBSTANCE ABUSE INDIVIDUAL COUNSELING
- 3 COGNITIVE RESTRUCTURING THROUGH SAGINAW PSYCHOLOGICAL, AA, NA AND
CA MEETINGS.
- 4 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO
COMPLETE A SPECIFIC PORTION OF TRI-CAP'S OR DOT SERVICES
- 5 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO
DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP AND DOT PROVIDE SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN.

SAGINAW COUNTY 2011 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$36,188	\$37,000	\$37,000	0	0.00
TOTAL	\$36,188	\$37,000	\$37,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$36,188	\$37,000	\$37,000	0	0.00
TOTAL	\$36,188	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (PRETRIAL ELECTRONIC MONITORING). DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE FROM JAIL. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT FOR COGNITIVE RESTRUCTURING IS PROVIDED BY SAGINAW PSYCH. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMENS COG PROGRAM IN THE JAIL

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH AND COMPLETES PACKETS.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO ENSURE TIMELY PROCESSING AND RELEASE OF INMATES.
- 7 JPM ALSO PREPARES PAROLE HOLDS LIST, PROVIDES IT TO THE DOC, THE OCC MANAGER/JAIL REIMB COORD FOR MULTIPLE PURPOSES.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPORVE UTILIZATION OF THE COUNTY JAIL. OUR PRIMARY OBJECTIVE IS TO REDUCE THE NON-VIOLENT PRETRIAL JAIL POPULATION, AND PROVIDE COGNITIVE RESTRUCTURING PROGRAMS TO SENTENCED OFFENDERS IN ORDER TO REDUCUE RECIDIVISM.

SAGINAW COUNTY 2011 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$91,076	\$98,870	\$99,681	811	0.82
B) EMPLOYEE FRINGE BENEFITS	19,833	31,530	30,940	-590	-1.87
D) OTHER SERVICES & CHARGES	60,101	60,008	60,120	112	0.19
TOTAL	<u>\$171,010</u>	<u>\$190,408</u>	<u>\$190,741</u>	<u>333</u>	<u>0.17</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	<u>\$171,011</u>	<u>\$190,408</u>	<u>\$190,741</u>	<u>333</u>	<u>0.17</u>
TOTAL	<u>\$171,011</u>	<u>\$190,408</u>	<u>\$190,741</u>	<u>333</u>	<u>0.17</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	<u>.80</u>
	AUTHORIZED POSITION TOTAL	2.80

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO AGRICULTURE AND MARKETING, CHILDREN, YOUTH AND FAMILY, AND ECONOMIC AND COMMUNITY DEVELOPMENT. THE COUNTY PROVIDES AN OPERATIONAL BUDGET TO FUND SECRETARIAL STAFF, 1 MSU CONTRACTED EMPLOYEE, OFFICE EQUIPMENT, SUPPLIES & TRAVEL EXPENSES FOR NON-GRANT OR SPECIAL ACTIVITY FUNDED EVENTS. THERE ARE ABOUT 35 STAFF FOR MSU EXTENSION AT ONE TUSCOLA STREET. TWO AND A HALF ARE COUNTY FUNDED CLERICALS, 1 IS A MSU EMPLOYEE THAT THE COUNTY PAYS THE SALARY AND MSU PAYS THE FRINGES. THE REST ARE FUNDED BY MSU STATE/FEDERAL BUDGETS OR GRANTS.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
4-H YOUTH	2,080	1,672	1,780	
4-H ADULTS	200	184	200	
AGRICULTURE	9,700	10,200		

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$57,372	\$63,879	\$66,500	2,621	4.10
B) EMPLOYEE FRINGE BENEFITS	17,479	39,085	38,767	-318	-0.81
C) OPERATING SUPPLIES	4,783	5,900	5,900	0	0.00
D) OTHER SERVICES & CHARGES	124,700	124,073	127,632	3,559	2.87
TOTAL	\$204,334	\$232,937	\$238,799	5,862	2.52

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$914			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	195,650	232,937	238,799	5,862	2.52
X) REIMBURSEMENTS	7,772			0	0.00
TOTAL	\$204,336	\$232,937	\$238,799	5,862	2.52

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T10	OFFICE MANAGER	.90
T09	STENO-SECRETARY I	.50
T07	TYPIST-CLERK I/II	.90
	AUTHORIZED POSITION TOTAL	2.30

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,200	1,300	1,375	

GOALS OR OBJECTIVES:

THE SUGARBEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICIES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$5,272	\$6,000	\$6,000	0	0.00
D) OTHER SERVICES & CHARGES	130,183	134,000	134,000	0	0.00
X) CAPITAL OUTLAY	3,565			0	0.00
TOTAL	\$139,020	\$140,000	\$140,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$138,411	\$140,000	\$140,000	0	0.00
M) INTEREST EARNED	610			0	0.00
TOTAL	\$139,021	\$140,000	\$140,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25771 BIRTH-5/ASAP/GREAT PARENTS

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. BIRTH-5/ASAP/GREAT PARENTS PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

- 1 MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF FAMILIES	312	322	300	
NUMBER OF HOME VISITS	2,052	1,859	1,800	

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARDEN READY TO LEARN. DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$4,790	\$5,400	\$5,400	0	0.00
D) OTHER SERVICES & CHARGES	285,002	290,600	290,600	0	0.00
TOTAL	\$289,792	\$296,000	\$296,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
F) LOCAL GRANTS	\$289,792	\$296,000	\$296,000	0	0.00
TOTAL	\$289,792	\$296,000	\$296,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25774 SNAP/FAMILY NUTRITION PROGRAM

DESCRIPTION:

SNAP-ED PROVIDES NUTRITION EDUCATION TO ADULTS WITHOUT CHILDREN, OLDER ADULTS (<60 YEARS OLD) AND WHO ARE ELIGIBLE FOR, HAVE APPLIED FOR, OR ARE RECEIVING THE SUPPLEMENTAL FOOD ASSISTANCE PROGRAM (SNAP). NUTRITION STAFF MEMBERS USE CREATIVE, RESEARCH-BASED CURRICULA AND EXPERIENTIAL APPROACHES TO TEACH BASIC NUTRITION, FOOD SAFETY, SHOPPING, AND MENU PLANNING SKILLS, STRETCHING THE FOOD DOLLAR AND THE IMPORTANCE OF PHYSICAL ACTIVITY.

SERVICES PROVIDED:

- 1 HOME VISITS, GROUPS AND PRESENTATIONS TO ENGAGE PARTICIPANTS IN LEARNER-CENTERED NUTRITION EDUCATION LESSONS EMPHASIZING FRUITS AND VEGETABLES, FAT-FREE AND LOW-FAT MILK FOODS, WHOLE GRAINS,
- 2 MYPYRAMID, STRETCHING FOOD DOLLARS, MENU PLANNING, BASIC FOOD PREPARATION AND A PHYSICALLY ACTIVE LIFESTYLE.
- 3 YOUTH PRESENTATIONS AND HANDS-ON GROUP ACTIVITIES TO TEACH IMPORTANCE OF CONSUMING FRUIT, VEGETABLES AND MILK FOODS, AS WELL AS THE IMPORTANCE OF BEING PHYSICALLY ACTIVE.
- 4 REINFORCEMENT FOR PARENTS TO TEACH THE IMPORTANCE OF MODELING DESIRABLE BEHAVIOR TO THEIR CHILDREN.
- 5 COLLABORATION WITH OTHER AGENCIES TO COORDINATE EFFORTS AND REFER FAMILIES TO LOCAL COMMUNITY SERVICES THAT BEST MEET THE FAMILIES' NEEDS.
- 6 PRE AND POST BEHAVIOR CHANGE EVALUATION AND PARTICIPANT DIETARY ASSESSMENT.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
TOTAL # OF FAMILIES IN PROGRAM	150	167	200	250
TOTAL # WHO COMPLETED PROGRAM	80	119	160	200
CONTINUING IN PROGRAM	30	24	25	25
TERMINATED/DROPPED	15	24	40	50
TOTAL NUMBER YOUTH SERVED IN PROGRAM	1,083	2,439	2,500	2,500
COMPLETED	1,083	2,439	2,500	2,500
CONTINUING				

GOALS OR OBJECTIVES:

IMPROVE EATING AND LIFESTYLE BEHAVIORS AS A PREVENTATIVE APPROACH TO REDUCING DIET-RELATED HEALTH PROBLEMS. PROMOTE ADOPTION OF HEALTHY DIETARY PATTERNS AND REGULAR PHYSICAL ACTIVITY AMONG INDIVIDUALS, FAMILIES AND COMMUNITIES, BASED ON THE DIETARY GUIDELINES OF AMERICANS ENCOURAGE STATEWIDE PARTNERSHIP AND COLLABORATIVE INTERVENTIONS THAT FACILITATE NUTRITION EDUCATION AND POLICY INITIATIVES.

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25774 SNAP/FAMILY NUTRITION PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$6,981	\$10,000	\$11,000	1,000	10.00
D) OTHER SERVICES & CHARGES	7,495	14,000	22,601	8,601	61.44
TOTAL	\$14,476	\$24,000	\$33,601	9,601	40.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$14,341	\$24,000	\$33,601	9,601	40.00
Z) OTHER REVENUES	135			0	0.00
TOTAL	\$14,476	\$24,000	\$33,601	9,601	40.00

SAGINAW COUNTY 2011 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 67300 SELF MAINTENANCE

DESCRIPTION:

MSU EXTENSION'S EDUCATIONAL INITIATIVE IN AFFORDABLE HOUSING OFFERS THE HOMEOWNER EASY-TO-DO INSTRUCTIONS REGARDING MINOR HOME REPAIRS. THE SELF-HELP HOME MAINTENANCE PROGRAM FUNDED BY A CDBG GRANT FROM THE CITY OF SAGINAW, PROVIDES LOW TO MODERATE INCOME HOME OWNERS WITH THE OPPORTUNITY TO FIX THEIR HOMES USING SIMPLE, LOW COST TECHNIQUES AND MATERIALS.

SERVICES PROVIDED:

- 1 TEACH CLASSES IN MINOR HOME REPAIR.
OFFER HOME VISITS AS NEEDED TO HOME OWNERS.
- 2 REFER FAMILIES TO ADDITIONAL RESOURCES PROVIDED BY THE COMMUNITY.
- 3 ENROLL FAMILIES IN RELEVANT CONTINUING MSU EXTENSION EDUCATION.

ACTIVITY REPORT:

	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
CLASSES PROVIDED	40	40	40	40
NUMBER OF PARTICIPANTS	50	90	100	

GOALS OR OBJECTIVES:

CONTINUE TO MONITOR THE TEACHING AND INFORMATION DOCUMENTATION TO BE MORE VALID, AND ENCOURAGE MORE CITY RESIDENTS TO PARTICIPATE IN THE SELF-HELP HOME MAINTENANCE PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$1,101	\$1,291	\$1,291	0	0.00
D) OTHER SERVICES & CHARGES	10,518	12,709	12,709	0	0.00
TOTAL	\$11,619	\$14,000	\$14,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$11,619	\$14,000	\$14,000	0	0.00
TOTAL	\$11,619	\$14,000	\$14,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	980,513	1,752,000	1,751,300	-700	-0.04
TOTAL	\$992,513	\$1,764,000	\$1,763,300	-700	-0.04

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
E) STATE GRANTS	\$775,766	\$1,545,000	\$1,545,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	216,747	219,000	218,300	-700	-0.32
TOTAL	\$992,513	\$1,764,000	\$1,763,300	-700	-0.04

SAGINAW COUNTY 2011 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES				
DAY TREATMENT CASES	12	10	10	
ELECTRONIC TETHER CASES	23	31	18	
INTENSIVE SUPERVISION CASES	7	15	39	
COURT SUPERVISED CHILDREN AT HOME				
TITLE IV-E PLACEMENTS				
ACT 150 COMMITMENTS				

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE

SAGINAW COUNTY 2011 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$121,273	\$129,264	\$133,462	4,198	3.25
B) EMPLOYEE FRINGE BENEFITS	74,945	88,767	85,308	-3,459	-3.90
D) OTHER SERVICES & CHARGES	1,189,925	2,455,725	2,099,825	-355,900	-14.49
TOTAL	\$1,386,143	\$2,673,756	\$2,318,595	-355,161	-13.28

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$131,213	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,754,859	2,087,911	2,107,286	19,375	0.93
F) LOCAL GRANTS	138,727	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	28,694	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,154,810	2,839,260	2,777,787	-61,473	-2.17
X) REIMBURSEMENTS	242,994	296,500	296,500	0	0.00
Z) OTHER REVENUES	42	275,151		-275,151	-100.00
TOTAL	\$4,451,339	\$5,934,322	\$5,617,073	-317,249	-5.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	JUVENILE TRAFFIC REFEREE	.50
P05	JUVENILE PROBATION OFF.	<u>2.00</u>
	AUTHORIZED POSITION TOTAL	<u>2.50</u>

SAGINAW COUNTY 2011 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 35 FULL TIME EMPLOYEES AND 15 PART TIME STAFF. THE FACILITY PROVIDES EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES PROVIDED TO HELP THE YOUTH ENGAGE IN PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 IN COOPERATION WITH INSIGHT RECOVERY AND PREVENTION AND YOUTH SERVICES, DRUG AND ALCOHOL PREVENTION GROUP SESSIONS ARE HELD TWICE A WEEK FOR EACH GROUP.

ACTIVITY REPORT:	2008 ACTUAL	2009 ACTUAL	2010 PROJECTED	2011 ESTIMATED
NUMBER OF INTAKES	614	649	699	654
CHILD CARE DAYS	15,509	14,696	15,425	15,210
AVERAGE STAY (DAYS) IN DETENTION	25	23	23	24

GOALS OR OBJECTIVES:

- 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
- 4 CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM;IMPROVED CURRICULUM AND WELLNESS STUDIES.
- 5.IMPROVE PROGRAMMING TO INCLUDE COGNITIVE BEHAVIORAL MODEL.

SAGINAW COUNTY 2011 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,386,043	\$1,535,529	\$1,572,151	36,622	2.38
B) EMPLOYEE FRINGE BENEFITS	735,125	912,412	896,304	-16,108	-1.77
C) OPERATING SUPPLIES	159,368	155,871	163,871	8,000	5.13
D) OTHER SERVICES & CHARGES	777,809	656,754	666,152	9,398	1.43
X) CAPITAL OUTLAY	6,850			0	0.00
TOTAL	\$3,065,195	\$3,260,566	\$3,298,478	37,912	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	1.34
J02	UTILITY WORKER	1.00
T14	SHIFT SUPERVISOR	4.00
T11	DETENT. YTH. CARE SPEC.	<u>24.00</u>
	AUTHORIZED POSITION TOTAL	36.34

SAGINAW COUNTY 2011 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT.

FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$990	\$2,200	\$2,200	0	0.00
TOTAL	\$990	\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE FAMILY INDEPENDENCE AGENCY IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$554,333	\$878,160	\$816,160	-62,000	-7.06
TOTAL	\$554,333	\$878,160	\$816,160	-62,000	-7.06

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$275,446	\$438,900	\$407,900	-31,000	-7.06
W) CONTRIBUTIONS FROM OTHER FUND	263,098	389,260	408,260	19,000	4.88
X) REIMBURSEMENTS	15,788			0	0.00
Z) OTHER REVENUES		50,000		-50,000	-100.00
TOTAL	\$554,332	\$878,160	\$816,160	-62,000	-7.06

SAGINAW COUNTY 2011 BUDGET

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS & SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT & THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$1,200	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	139	120	120	0	0.00
D) OTHER SERVICES & CHARGES	16,727	20,080	20,080	0	0.00
TOTAL	\$18,066	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$18,066	\$22,000	\$22,000	0	0.00
TOTAL	\$18,066	\$22,000	\$22,000	0	0.00

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$88	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	54,292	80,700	80,700	0	0.00
TOTAL	\$54,380	\$82,000	\$82,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
E) STATE GRANTS	\$54,380	\$82,000	\$82,000	0	0.00
TOTAL	\$54,380	\$82,000	\$82,000	0	0.00

ENTERPRISE FUNDS

Parking System Fund - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Delinquent Property Tax Foreclosure Fund - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Land Bank Authority Fund - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Harry W. Browne Airport Fund - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, and federal and state grants. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Inmate Services Fund - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2011 BUDGET

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
METER COLLECTIONS	63,038			
FINES	12,626			

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES	\$36,700	\$32,937	\$33,524	587	1.78
B) EMPLOYEE FRINGE BENEFITS	42,467	36,123	42,604	6,481	17.94
C) OPERATING SUPPLIES	887	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	42,448	52,190	52,529	339	0.65
TOTAL	\$122,502	\$123,000	\$130,407	7,407	6.02

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
L) FINES & FORFEITS	\$35,032	\$30,000	\$30,000	0	0.00
R) RENTS & LEASES	80,686	93,000	93,000	0	0.00
Z) OTHER REVENUES			7,407	7,407	100.00
TOTAL	\$115,718	\$123,000	\$130,407	7,407	6.02

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2011 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION:

THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$23,680	\$3,145	\$3,145	0	0.00
TOTAL	\$23,680	\$3,145	\$3,145	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$14,179	\$3,105	\$3,105	0	0.00
M) INTEREST EARNED	9,501	40	40	0	0.00
TOTAL	\$23,680	\$3,145	\$3,145	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNTS CONTAINS 2005 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES		\$27,000		-27,000	-100.00
D) OTHER SERVICES & CHARGES	67,227	8,200	35,200	27,000	329.27
X) CAPITAL OUTLAY	5,100			0	0.00
TOTAL	\$72,327	\$35,200	\$35,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$51,590	\$25,800	\$25,800	0	0.00
M) INTEREST EARNED	19,137	9,400	9,400	0	0.00
R) RENTS & LEASES	1,600			0	0.00
TOTAL	\$72,327	\$35,200	\$35,200	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNTS FOR 2006 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$126,770			0	0.00
B) EMPLOYEE FRINGE BENEFITS	84,797			0	0.00
C) OPERATING SUPPLIES	33,675	25,000		-25,000	-100.00
D) OTHER SERVICES & CHARGES	439,579	600,100	200,500	-399,600	-66.59
X) CAPITAL OUTLAY	3,550			0	0.00
TOTAL	\$688,371	\$625,100	\$200,500	-424,600	-67.93

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$505,084	\$495,000	\$128,000	-367,000	-74.14
M) INTEREST EARNED	182,039	130,100	72,500	-57,600	-44.27
R) RENTS & LEASES	1,250			0	0.00
TOTAL	\$688,373	\$625,100	\$200,500	-424,600	-67.93

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$105,329		-105,329	-100.00
B) EMPLOYEE FRINGE BENEFITS		69,436		-69,436	-100.00
D) OTHER SERVICES & CHARGES	308,695	570,335	282,100	-288,235	-50.54
TOTAL	\$308,695	\$745,100	\$282,100	-463,000	-62.14

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$226,858	\$545,000	\$272,000	-273,000	-50.09
M) INTEREST EARNED	81,836	200,100	10,100	-190,000	-94.95
TOTAL	\$308,694	\$745,100	\$282,100	-463,000	-62.14

SAGINAW COUNTY 2011 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
A) PERSONAL SERVICES			\$109,928	109,928	100.00
B) EMPLOYEE FRINGE BENEFITS			68,321	68,321	100.00
C) OPERATING SUPPLIES			40,000	40,000	100.00
D) OTHER SERVICES & CHARGES		550,000	596,951	46,951	8.54
TOTAL		\$550,000	\$815,200	265,200	48.22

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED		\$450,000	\$615,000	165,000	36.67
M) INTEREST EARNED		100,000	200,200	100,200	100.20
TOTAL		\$550,000	\$815,200	265,200	48.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T11	ASST. FORECLOSURE SPECIALIST	1.00
T08	ACCOUNT CLERK I/II	<u>1.00</u>
	AUTHORIZED POSITION TOTAL	2.27

SAGINAW COUNTY 2011 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSURE
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES			\$275,500	275,500	100.00
TOTAL			\$275,500	275,500	100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED			\$235,000	235,000	100.00
M) INTEREST EARNED			40,500	40,500	100.00
TOTAL			\$275,500	275,500	100.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$3,594	\$1,787	\$1,787	0	0.00
TOTAL	\$3,594	\$1,787	\$1,787	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$2,139	\$1,786	\$1,786	0	0.00
M) INTEREST EARNED	1,455	1	1	0	0.00
TOTAL	\$3,594	\$1,787	\$1,787	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
C) OPERATING SUPPLIES	\$73,092	\$50,020	\$50,050	30	0.06
D) OTHER SERVICES & CHARGES	109,858	328,612	322,458	-6,154	-1.87
X) CAPITAL OUTLAY	51,838	250,000	250,000	0	0.00
TOTAL	\$88,604	\$628,632	\$622,508	-6,124	-0.98

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$1,140	\$5,000	\$5,000	0	0.00
J) CHARGES FOR SERVICES-SALES	48,886	121,000	121,000	0	0.00
M) INTEREST EARNED	18,464	1,500	1,500	0	0.00
R) RENTS & LEASES	2,250	1,500	1,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	456,596	499,132	493,008	-6,124	-1.23
X) REIMBURSEMENTS	1,702			0	0.00
Z) OTHER REVENUES	500	500	500	0	0.00
TOTAL	\$529,538	\$628,632	\$622,508	-6,124	-0.98

SAGINAW COUNTY 2011 BUDGET

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN. PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	2,469	5,900	5,900	0	0.00
D) OTHER SERVICES & CHARGES	554,666	554,500	554,500	0	0.00
TOTAL	\$557,135	\$561,000	\$561,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$64,265			0	0.00
E) STATE GRANTS	3,662			0	0.00
H) CHARGES FOR SERVICES-FEES	200			0	0.00
J) CHARGES FOR SERVICES-SALES	38,874	14,000	14,000	0	0.00
R) RENTS & LEASES	107,578	100,000	100,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,270			0	0.00
Z) OTHER REVENUES		447,000	447,000	0	0.00
TOTAL	\$215,849	\$561,000	\$561,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
C) OPERATING SUPPLIES	\$440,063	\$488,993	\$490,993	2,000	0.41
D) OTHER SERVICES & CHARGES	409,540	459,007	427,007	-32,000	-6.97
X) CAPITAL OUTLAY	3,311			0	0.00
TOTAL	\$852,914	\$948,000	\$918,000	-30,000	-3.17

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
H) CHARGES FOR SERVICES-FEES	\$19,818	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	422,351	470,000	470,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	343,149	400,000	370,000	-30,000	-7.50
X) REIMBURSEMENTS	7,029	8,000	8,000	0	0.00
Z) OTHER REVENUES	60,566	50,000	50,000	0	0.00
TOTAL	\$852,913	\$948,000	\$918,000	-30,000	-3.17

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SAGINAW COUNTY 2010 / 2011 BUDGET

INTERNAL SERVICE FUNDS

Retiree Health Savings Plans Fund - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

MERS Retirement Fund - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Information Systems and Services Fund - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Equipment Revolving Fund - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

Department of Public Works Administration Fund - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Local Site Remediation Revolving Fund - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Mailing Department Fund - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

INTERNAL SERVICE FUNDS (Concluded)

Motor Pool Fund - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Risk Management Fund - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Investment Services Fund - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Employee Benefits Fund - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Post-employment Health Benefits Fund - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

DC Pension Trust Fund - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2011 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$182,307	\$231,000	\$227,000	-4,000	-1.73
TOTAL	\$182,307	\$231,000	\$227,000	-4,000	-1.73

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$16			0	0.00
X) REIMBURSEMENTS	182,307	231,000	227,000	-4,000	-1.73
TOTAL	\$182,323	\$231,000	\$227,000	-4,000	-1.73

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS			\$8,500	8,500	100.00
TOTAL			\$8,500	8,500	100.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS			\$8,500	8,500	100.00
TOTAL			\$8,500	8,500	100.00

SAGINAW COUNTY 2011 BUDGET

FUND: 631 MERS RETIREMENT FUND
ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

SAGINAW COUNTY 2011 BUDGET

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$3,303,099	\$3,118,400	\$4,039,200	920,800	29.53
D) OTHER SERVICES & CHARGES	19,678	17,000	21,000	4,000	23.53
TOTAL	<u>\$3,322,777</u>	<u>\$3,135,400</u>	<u>\$4,060,200</u>	<u>924,800</u>	<u>29.50</u>

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$7,281			0	0.00
X) REIMBURSEMENTS	3,246,285	3,135,400	4,039,200	903,800	28.83
Z) OTHER REVENUES			21,000	21,000	100.00
TOTAL	<u>\$3,253,566</u>	<u>\$3,135,400</u>	<u>\$4,060,200</u>	<u>924,800</u>	<u>29.50</u>

SAGINAW COUNTY 2011 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES

ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2011 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$683,924	\$805,092	\$833,768	28,676	3.56
B) EMPLOYEE FRINGE BENEFITS	387,357	393,213	378,720	-14,493	-3.69
C) OPERATING SUPPLIES	24,366	29,616	29,616	0	0.00
D) OTHER SERVICES & CHARGES	394,934	546,648	552,719	6,071	1.11
X) CAPITAL OUTLAY	44,181	50,000		-50,000	-100.00
TOTAL	\$1,534,762	\$1,824,569	\$1,794,823	-29,746	-1.63

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$32,244	\$40,000	\$30,000	-10,000	-25.00
J) CHARGES FOR SERVICES-SALES	105			0	0.00
X) REIMBURSEMENTS	1,528,392	1,478,349	1,579,823	101,474	6.86
Z) OTHER REVENUES		306,220	185,000	-121,220	-39.59
TOTAL	\$1,560,741	\$1,824,569	\$1,794,823	-29,746	-1.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	TECHNICAL SERVICES ADMIN.	2.00
I10	PROGRAMMER ANALYST	6.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
	AUTHORIZED POSITION TOTAL	15.00

SAGINAW COUNTY 2011 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$8,872	\$9,099	\$9,524	425	4.67
B) EMPLOYEE FRINGE BENEFITS	6,338	7,128	6,182	-946	-13.27
C) OPERATING SUPPLIES		1,148	1,148	0	0.00
D) OTHER SERVICES & CHARGES	23,301	35,366	31,974	-3,392	-9.59
X) CAPITAL OUTLAY	7,600			0	0.00
TOTAL	\$46,111	\$52,741	\$48,828	-3,913	-7.42

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$2,431	\$4,200	\$2,200	-2,000	-47.62
R) RENTS & LEASES	7,525	5,251	3,012	-2,239	-42.64
Z) OTHER REVENUES		43,290	43,616	326	0.75
TOTAL	\$9,956	\$52,741	\$48,828	-3,913	-7.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
	AUTHORIZED POSITION TOTAL	.20

SAGINAW COUNTY 2011 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE. CURRENTLY DEPARTMENTS PAY \$120 PER WORKSTATION/TERMINAL, AND \$170 PER PORTABLE LAPTOP. DEPARTMENTS USING DUAL-MONITORS ARE CHARGED \$20.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
C) OPERATING SUPPLIES		\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	9,015	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	58,362	118,520	68,190	-50,330	-42.47
TOTAL	\$67,377	\$128,320	\$77,990	-50,330	-39.22

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
M) INTEREST EARNED	\$1,179			0	0.00
X) REIMBURSEMENTS	78,950	78,320	77,990	-330	-0.42
Z) OTHER REVENUES		50,000		-50,000	-100.00
TOTAL	\$80,129	\$128,320	\$77,990	-50,330	-39.22

SAGINAW COUNTY 2011 BUDGET

FUND: 641 PUBLIC WORKS
ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONERS OFFICE, IN CONJUNCTION WITH THE MUNICIPALITIES, OVERSEES:

- A. CONSTRUCTION OF WATER SUPPLY SYSTEMS,
- B. CONSTRUCTION OF SEWER COLLECTION SYSTEMS AND WASTEWATER TREATMENT FACILITIES,
- C. SALE OF BONDS FOR CONSTRUCTION
- D. APPROPRIATION OF MAINTENANCE FUNDS.
- E. ADMINISTERS ACT 541 (SOIL EROSION AND SEDIMENTATION ACT) THROUGH CONTRACTUAL AGREEMENT FOR THE COUNTY.

SERVICES PROVIDED:

- 1 INITIATES, PLANS, AND DESIGNS WATER AND SEWER SYSTEMS FOR THE LOCAL MUNICIPALITIES.
- 2 ASSISTS MUNICIPALITIES IN FINANCING PROJECTS THROUGH COUNTY BOND SALES AND FEDERAL AND STATE CONSTRUCTION GRANTS.
- 3 ADMINISTERS PROJECTS DURING CONSTRUCTION, MAINTAINS CONSTRUCTION RECORDS, BONDS, AND MAINTAINS FINANCIAL RECORDS.
- 4 SERVES AS LIAISON BETWEEN THE COUNTY AND LOCAL MUNICIPALITIES.
- 5 ADMINISTERS "ACT 541", THE MICHIGAN SOIL EROSION AND SEDIMENTATION CONTROL ACT AND REINFORCES THE ACT THROUGH THE PERMIT PROCESS.

GOALS OR OBJECTIVES:

- 1. TO PROVIDE THE EXPECTED LEVEL OF SERVICE TO MUNICIPALITIES AND THE PUBLIC AT A REASONABLE COST.
- 2. TO ASSIST WITH APPLICATIONS FOR GRANTS AND FUNDING.
- 3. TO PROVIDE ASSISTANCE IN PLANNING AND IMPLEMENTATION.
- 4. TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THROUGH ENFORCEMENT OF THE SOIL EROSION ACT.

SAGINAW COUNTY 2011 BUDGET

FUND: 641 PUBLIC WORKS
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$30,756	\$30,570	\$25,721	-4,849	-15.86
B) EMPLOYEE FRINGE BENEFITS	18,329	19,649	15,555	-4,094	-20.84
C) OPERATING SUPPLIES	711	1,920	1,500	-420	-21.88
D) OTHER SERVICES & CHARGES	47,360	50,325	39,028	-11,297	-22.45
TOTAL	\$97,156	\$102,464	\$81,804	-20,660	-20.16

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) BUSINESS LICENSES & PERMITS	\$50,569	\$102,464	\$81,804	-20,660	-20.16
L) FINES & FORFEITS	149			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	44,810			0	0.00
X) REIMBURSEMENTS	-216			0	0.00
TOTAL	\$95,312	\$102,464	\$81,804	-20,660	-20.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.15
H10	CHIEF DEPUTY PUBLIC WORKS	.05
I10	DEP PUBLIC WORKS COMM/ENGINEER	.15
	AUTHORIZED POSITION TOTAL	.35

SAGINAW COUNTY 2011 BUDGET

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$36,192	\$284,300	\$284,300	0	0.00
TOTAL	\$36,192	\$284,300	\$284,300	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2009	BUDGET 2010	BUDGET 2011	INC/DEC 10-11	INC/DEC 10-11
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	8,676			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$8,676	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 653 MAILING DEPARTMENT FUND
 ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
C) OPERATING SUPPLIES	\$182,496	\$364,780	\$364,770	-10	0.00
D) OTHER SERVICES & CHARGES	13,151	23,220	23,230	10	0.04
TOTAL	\$195,647	\$388,000	\$388,000	0	0.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2009	2010	2011	INC/DEC 10-11	INC/DEC 10-11
I) CHARGES FOR SERVICES-RENDERED	\$195,647	\$388,000	\$388,000	0	0.00
TOTAL	\$195,647	\$388,000	\$388,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

ACTIVITY REPORT:	2008	2009	2010	2011
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NO. OF LEASED VEHICLES				
FLEET CAR				

GOALS OR OBJECTIVES:

- TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.
- TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.
- TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$362,510	\$478,916	\$183,500	-295,416	-61.69
X) CAPITAL OUTLAY	4,484	62,000		-62,000	-100.00
TOTAL	\$366,994	\$540,916	\$183,500	-357,416	-66.08

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
R) RENTS & LEASES	\$253,859	\$142,804	\$78,524	-64,280	-45.01
T) SALE OF FIXED ASSETS		40,000		-40,000	-100.00
Z) OTHER REVENUES		358,112	104,976	-253,136	-70.69
TOTAL	\$253,859	\$540,916	\$183,500	-357,416	-66.08

SAGINAW COUNTY 2011 BUDGET

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$46,388	\$45,100	\$45,591	491	1.09
B) EMPLOYEE FRINGE BENEFITS	16,360	17,718	16,914	-804	-4.54
C) OPERATING SUPPLIES		1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,402,888	1,269,033	1,343,009	73,976	5.83
TOTAL	\$1,465,636	\$1,332,851	\$1,406,514	73,663	5.53

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) FEDERAL GRANTS	\$6,922			0	0.00
M) INTEREST EARNED	40,070	57,000	42,217	-14,783	-25.94
X) REIMBURSEMENTS	1,364,888	1,275,851	1,364,297	88,446	6.93
TOTAL	\$1,411,880	\$1,332,851	\$1,406,514	73,663	5.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.10
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2011 BUDGET

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$14,072	\$13,905	\$14,148	243	1.75
B) EMPLOYEE FRINGE BENEFITS	8,498	8,812	9,853	1,041	11.81
C) OPERATING SUPPLIES		100	105	5	5.00
D) OTHER SERVICES & CHARGES	88,355	49,183	49,119	-64	-0.13
TOTAL	\$110,925	\$72,000	\$73,225	1,225	1.70

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$69,681	\$72,000	\$73,225	1,225	1.70
TOTAL	\$69,681	\$72,000	\$73,225	1,225	1.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
	AUTHORIZED POSITION TOTAL	.20

SAGINAW COUNTY 2011 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY 615 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$55,481	\$66,390	\$66,390	0	0.00
D) OTHER SERVICES & CHARGES	7,527	7,400	7,400	0	0.00
TOTAL	\$63,008	\$73,790	\$73,790	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$62			0	0.00
X) REIMBURSEMENTS	63,103	73,790	73,790	0	0.00
TOTAL	\$63,165	\$73,790	\$73,790	0	0.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY 547 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$6,631,919	\$6,979,253	\$6,979,253	0	0.00
D) OTHER SERVICES & CHARGES	382,059	386,747	426,747	40,000	10.34
TOTAL	\$7,013,978	\$7,366,000	\$7,406,000	40,000	0.54

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$56,595	\$50,000	\$50,000	0	0.00
X) REIMBURSEMENTS	6,376,782	7,316,000	7,316,000	0	0.00
Z) OTHER REVENUES	246,083		40,000	40,000	100.00
TOTAL	\$6,679,460	\$7,366,000	\$7,406,000	40,000	0.54

SAGINAW COUNTY 2011 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$146,577	\$139,200	\$139,200	0	0.00
TOTAL	\$146,577	\$139,200	\$139,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$49			0	0.00
X) REIMBURSEMENTS	146,304	139,200	139,200	0	0.00
TOTAL	\$146,353	\$139,200	\$139,200	0	0.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 639 EMPLOYEES AND 345 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 220 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$134,447	\$137,000	\$137,000	0	0.00
TOTAL	\$134,447	\$137,000	\$137,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$130,716	\$137,000	\$137,000	0	0.00
Z) OTHER REVENUES	316			0	0.00
TOTAL	\$131,032	\$137,000	\$137,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 597 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$531,475	\$595,000	\$595,000	0	0.00
D) OTHER SERVICES & CHARGES	23,751	25,000	25,000	0	0.00
TOTAL	\$555,226	\$620,000	\$620,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$568			0	0.00
X) REIMBURSEMENTS	561,065	620,000	620,000	0	0.00
TOTAL	\$561,633	\$620,000	\$620,000	0	0.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
B) EMPLOYEE FRINGE BENEFITS	\$43,044	\$28,000	\$28,000	0	0.00
TOTAL	\$43,044	\$28,000	\$28,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
X) REIMBURSEMENTS	\$43,044	\$28,000	\$28,000	0	0.00
TOTAL	\$43,044	\$28,000	\$28,000	0	0.00

SAGINAW COUNTY 2011 BUDGET

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 3 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$54,159	\$52,935	\$55,133	2,198	4.15
B) EMPLOYEE FRINGE BENEFITS	20,601	21,888	24,746	2,858	13.06
C) OPERATING SUPPLIES	509	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	426,813	598,663	586,030	-12,633	-2.11
TOTAL	\$502,082	\$674,486	\$666,909	-7,577	-1.12

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
M) INTEREST EARNED	\$33,508	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	407,602	633,000	656,909	23,909	3.78
Z) OTHER REVENUES		31,486		-31,486	-100.00
TOTAL	\$441,110	\$674,486	\$666,909	-7,577	-1.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	ADMINISTRATION DIRECTOR	.30
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
	AUTHORIZED POSITION TOTAL	.90

SAGINAW COUNTY 2011 BUDGET

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 375 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) PERSONAL SERVICES	\$56,100	\$98,405	\$98,405	0	0.00
B) EMPLOYEE FRINGE BENEFITS	4,035,790	4,378,500	4,799,500	421,000	9.62
C) OPERATING SUPPLIES	18			0	0.00
D) OTHER SERVICES & CHARGES	304,848	338,298	338,298	0	0.00
TOTAL	\$4,396,756	\$4,815,203	\$5,236,203	421,000	8.74

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
H) CHARGES FOR SERVICES-FEES	\$20			0	0.00
M) INTEREST EARNED	1,097,990	166,000	166,000	0	0.00
X) REIMBURSEMENTS	4,287,685	4,500,000	3,358,100	-1,141,900	-25.38
Z) OTHER REVENUES	-701,814	149,203	1,712,103	1,562,900	1047.50
TOTAL	\$4,683,881	\$4,815,203	\$5,236,203	421,000	8.74

SAGINAW COUNTY 2011 BUDGET

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-ICMA

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
A) PERSONAL SERVICES	\$54,721	\$54,237	\$55,233	996	1.84
B) EMPLOYEE FRINGE BENEFITS	2,555,368	2,644,611	2,617,097	-27,514	-1.04
D) OTHER SERVICES & CHARGES	5,018	2,643	2,861	218	8.25
TOTAL	\$2,615,107	\$2,701,491	\$2,675,191	-26,300	-0.97

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2009	2010	2011	10-11	10-11
M) INTEREST EARNED	\$1,095			0	0.00
X) REIMBURSEMENTS	2,515,894	2,603,500	2,603,500	0	0.00
Z) OTHER REVENUES	30,293	97,991	71,691	-26,300	-26.84
TOTAL	\$2,547,282	\$2,701,491	\$2,675,191	-26,300	-0.97

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M07	RETIREMENT ADMINISTRATOR		1.00
	AUTHORIZED POSITION TOTAL		1.00

FIDUCIARY FUNDS

HealthSource Saginaw Fund - This fund is used to account for the collection and distribution of tax collections for HealthSource of Saginaw. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Penal Library Expendable Trust Fund - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

Indigent Health Care Fund - This fund is used to account for the collection and distribution of money to the Saginaw Health Plan to support indigent health care programs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2011 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$1,263,690	\$1,007,490	\$967,998	-39,492	-3.92
TOTAL	\$1,263,690	\$1,007,490	\$967,998	-39,492	-3.92

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
A) TAXES	\$1,265,042	\$1,007,490	\$967,998	-39,492	-3.92
M) INTEREST EARNED	1,204			0	0.00
TOTAL	\$1,266,246	\$1,007,490	\$967,998	-39,492	-3.92

SAGINAW COUNTY 2011 BUDGET

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$667,549	\$601,000	\$684,500	83,500	13.89
TOTAL	\$667,549	\$601,000	\$684,500	83,500	13.89

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
L) FINES & FORFEITS	\$673,905	\$600,000	\$681,500	81,500	13.58
M) INTEREST EARNED	5,137	1,000	3,000	2,000	200.00
TOTAL	\$679,042	\$601,000	\$684,500	83,500	13.89

SAGINAW COUNTY 2011 BUDGET

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE

EXPENDITURES					
CATEGORY	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
D) OTHER SERVICES & CHARGES	\$680,000	\$1,136,000	\$1,136,000	0	0.00
TOTAL	\$680,000	\$1,136,000	\$1,136,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2009	BUDGET 2010	BUDGET 2011	AMOUNT INC/DEC 10-11	PERCENT INC/DEC 10-11
W) CONTRIBUTIONS FROM OTHER FUND	\$600,000	\$920,000	\$920,000	0	0.00
Z) OTHER REVENUES	80,000	216,000	216,000	0	0.00
TOTAL	\$680,000	\$1,136,000	\$1,136,000	0	0.00

SAGINAW COUNTY 2010/2011 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2011-2015 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

**COUNTY OF SAGINAW
CAPITAL IMPROVEMENT PLAN 2011 - 2015**

TABLE OF CONTENTS

	<u>PAGE</u>
Capital Improvement Plan - Resolution C	49
Capital Improvement Plan 2011 - 2015 Summary	377
Capital Improvement Plan 2011 Detail	378 - 380
Priority "A" 2011 Approved Projects	381 - 382
 <u>DEPARTMENT</u>	
Animal Control	383
Building & Grounds - Maintenance	384 - 388
Asbestos Reserve	384
Circuit Court Probation - Bagley	385
Courthouse	386
Juvenile Center	387
Other County Properties	388
Circuit Court	389
Commission on Aging	390
Family Division	391
Information System & Services	392
Juvenile Detention Home	393
Parks & Recreation	394
Sheriff's Department - Administration	395
Sheriff's Department - Jail Division - Restricted	396
Sheriff's Department - Law Enforcement	397

SAGINAW COUNTY, MICHIGAN
 SUMMARY OF CAPITAL IMPROVEMENT PLAN 2011-2015

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
ANIMAL CONTROL	21,000	21,000	0	0	0	0
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - BAGLEY	28,000	28,000	0	0	0	0
COURTHOUSE	310,000	310,000	0	0	0	0
JUVENILE CENTER	490,000	490,000	0	0	0	0
OTHER COUNTY PROPERTIES	75,000	75,000	0	0	0	0
CIRCUIT COURT	25,000	25,000	0	0	0	0
COMMISSION ON AGING	3,200	3,200	0	0	0	0
FAMILY DIVISION	95,248	95,248	0	0	0	0
INFORMATION SYSTEMS & SERVICES	657,000	657,000	0	0	0	0
JUVENILE DETENTION HOME	15,000	15,000	0	0	0	0
PARKS & RECREATION	373,630	373,630	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	36,800	18,800	8,000	5,000	5,000	0
JAIL DIVISION	194,830	84,830	26,000	27,000	28,000	29,000
LAW ENFORCEMENT	78,650	11,200	23,500	11,350	13,600	19,000
	<u>2,658,358</u>	<u>2,258,908</u>	<u>108,500</u>	<u>94,350</u>	<u>97,600</u>	<u>99,000</u>

<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
COURTHOUSE PRESERVATION FUND	25,000	25,000	0	0	0	0
FEDERAL GRANT	373,630	373,630	0	0	0	0
MILLAGE	3,200	3,200	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	1,806,698	1,721,248	31,500	16,350	18,600	19,000
PUBLIC IMPRVMENT FUND-RESTRICT	449,830	135,830	77,000	78,000	79,000	80,000
	<u>2,658,358</u>	<u>2,258,908</u>	<u>108,500</u>	<u>94,350</u>	<u>97,600</u>	<u>99,000</u>

SAGINAWCOUNTY, MICHIGAN
 2011 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2011 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
ANIMAL CONTROL:				
TRUCK REPLACEMENT	<u>21,000</u>		C	PIF - GEN
		21,000		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY:				
FURNACE REPLACEMENT	6,000		A	PIF - GEN
REPACE SOFFIT AND FASCIA	<u>22,000</u>		C	PIF - GEN
		28,000		
COURTHOUSE:				
ROOF REPLACEMENT	135,000		A	PIF - GEN
BUILDING RESTORATION	<u>175,000</u>		A	PIF - GEN
		310,000		
JUVENILE CENTER:				
BOILER REPLACEMENT	150,000		A	PIF - GEN
FIRE ALARM SYSTEM	130,000		A	PIF - GEN
SOUTH PARKING LOT REPLACEMENT	85,000		C	PIF - GEN
ROOF REPLACEMENT	<u>125,000</u>		A	PIF - GEN
		490,000		
OTHER COUNTY PROPERTIES:				
REPLACE ROOF	50,000		A	PIF - GEN
PAINTING & WOOD SIDING REPAIR	<u>25,000</u>		C	PIF - GEN
		<u>75,000</u>		
TOTAL BUILDING & GROUNDS		903,000		
CIRCUIT COURT:				
JURY SEAT UPGRADE, CTRM 410	<u>25,000</u>		C	CH PRES
		25,000		
COMMISSION ON AGING:				
ELEANOR FRANK CENTER SIGN	<u>3,200</u>		A	MILLAGE
		3,200		
FAMILY DIVISION:				
REPLACEMENT SHINGLES	3,000		A	PIF - GEN
IMAGING PROJECT	21,848		B	PIF - GEN
ONSITE STORAGE UNIT	<u>70,400</u>		B	PIF - GEN
		95,248		

SAGINAWCOUNTY, MICHIGAN
 2011 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2011 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
INFORMATION SYSTEMS & SERVICES:				
COURTHOUSE SWITCH REPLACEMENT	32,000		A	PIF - GEN
WIRELESS BRIDGE REPLACEMENT	15,000		A	PIF - GEN
T-1 ROUTER REPLACEMENT	15,000		A	PIF - GEN
ON-BASE IMAGING PROJECT	<u>595,000</u>		B	PIF - GEN
		657,000		
JUVENILE DETENTION HOME:				
REPLACE DIGITAL VIDEO RECORDER	<u>15,000</u>		B	PIF - GEN
		15,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>373,630</u>		A	FED GRANT
		373,630		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
SECURITY/PRIVACY BARRIERS	12,000		B	PIF - GEN
OFFICE CHAIRS	2,800		C	PIF - GEN
TECHNOLOGY UPDATE	<u>4,000</u>		B	PIF - GEN
		18,800		
LAW ENFORCEMENT:				
BULLETPROOF BODY ARMOR	1,200		A	PIF - GEN
COMPUTER TECHNOLOGY UPDATE	<u>10,000</u>		B	PIF - GEN
		<u>11,200</u>		
TOTAL SHERIFF'S DEPARTMENT		30,000		
CH PRES		25,000		
PIF - GEN		1,721,248		
MILLAGE		3,200		
FED GRANT		<u>373,630</u>		
		2,123,078		

SAGINAWCOUNTY, MICHIGAN
 2011 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2011 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
INTAKE ENCLOSURE	5,800		A	PIF-RSTRCT
SECURITY CONSULTANT	12,000		A	PIF-RSTRCT
INMATE PROPERTY STORAGE	7,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	25,000		A	PIF-RSTRCT
JAIL SECURITY CAMERAS/SERVER	<u>35,030</u>		A	PIF-RSTRCT
		<u>84,830</u>		
TOTAL SHERIFF'S DEPARTMENT		84,830		
		<u>135,830</u>		
TOTAL PIF-RESTRICTED		135,830		
		<u>2,258,908</u>		
PROJECT TOTAL		2,258,908		
TOTAL "A" PRIORITY	1,349,860			
TOTAL "B" PRIORITY	728,248			
TOTAL "C" PRIORITY	<u>180,800</u>			
	2,258,908			

SAGINAWCOUNTY, MICHIGAN
 2011 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2011 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY: FURNACE REPLACEMENT	<u>6,000</u>		A	PIF - GEN
		6,000		
COURTHOUSE:				
ROOF REPLACEMENT	135,000		A	PIF - GEN
BUILDING RESTORATION	<u>175,000</u>		A	PIF - GEN
		310,000		
JUVENILE CENTER:				
BOILER REPLACEMENT	150,000		A	PIF - GEN
FIRE ALARM SYSTEM	130,000		A	PIF - GEN
ROOF REPLACEMENT	<u>125,000</u>		A	PIF - GEN
		405,000		
OTHER COUNTY PROPERTIES:				
REPLACE ROOF	<u>50,000</u>		A	PIF - GEN
		<u>50,000</u>		
TOTAL BUILDING & GROUNDS		771,000		
COMMISSION ON AGING:				
ELEANOR FRANK CENTER SIGN	<u>3,200</u>		A	MILLAGE
		3,200		
FAMILY DIVISION:				
REPLACEMENT SHINGLES	<u>3,000</u>		A	PIF - GEN
		3,000		
INFORMATION SYSTEMS & SERVICES:				
COURTHOUSE SWITCH REPLACEMENT	32,000		A	PIF - GEN
WIRELESS BRIDGE REPLACEMENT	15,000		A	PIF - GEN
T-1 ROUTER REPLACEMENT	<u>15,000</u>		A	PIF - GEN
		62,000		
PARKS & RECREATION:				
SVRT PHASE IV	<u>373,630</u>		A	FED GRANT
		373,630		
SHERIFF'S DEPARTMENT:				
LAW ENFORCEMENT:				
BULLETPROOF BODY ARMOR	<u>1,200</u>		A	PIF - GEN
		<u>1,200</u>		
PIF - GEN		837,200		
MILLAGE		3,200		
FED GRANT		<u>373,630</u>		
		1,214,030		

SAGINAWCOUNTY, MICHIGAN
 2011 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>2011 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
BUILDING & GROUNDS:				
ASBESTOS RESERVE:				
ASBESTOS REMOVAL	25,000		A	PIF-RSTRCT
ASBESTOS MONITORING	6,000		A	PIF-RSTRCT
REINSULATE	<u>20,000</u>		A	PIF-RSTRCT
		<u>51,000</u>		
TOTAL BUILDING & GROUNDS		51,000		
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
INTAKE ENCLOSURE	5,800		A	PIF-RSTRCT
SECURITY CONSULTANT	12,000		A	PIF-RSTRCT
INMATE PROPERTY STORAGE	7,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	25,000		A	PIF-RSTRCT
JAIL SECURITY CAMERAS/SERVER	<u>35,030</u>		A	PIF-RSTRCT
		<u>84,830</u>		
TOTAL SHERIFF'S DEPARTMENT		84,830		
		<u>135,830</u>		
TOTAL PIF-RESTRICTED		135,830		
		<u>1,349,860</u>		
PROJECT TOTAL		1,349,860		
TOTAL "A" PRIORITY	1,349,860			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	<u>0</u>			
	1,349,860			

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: ANIMAL CONTROL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	TRUCK REPLACEMENT	21,000	21,000	0	0	0	0
		21,000	21,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	21,000	21,000	0	0	0	0
	21,000	21,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: TRUCK REPLACEMENT
 COST.....: 21,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: TRUCK REPLACEMENT FOR OLDEST TRUCK WITH THE GREATEST
 AMOUNT OF MILES.
 REPLACEMENT OLD BOX TO NEW TRUCK
 PROJECT JUSTIFICATION: TRUCK WITH THE MOST MILES HAS OVER 150,000 ON IT.
 NEEDS TO BE REPLACED, STARTING TO COST MORE IN
 MAINTENANCE. AVERAGE MILES ARE PUT ON A YEAR 30-50,000

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		<u>255,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	255,000	51,000	51,000	51,000	51,000	51,000
	<u>255,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: ASBESTOS REMOVAL
 PROJECT JUSTIFICATION: TO REMOVE ASBESTOS CONTAINING MATERIAL WITHIN
 COUNTY BUILDINGS

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING
 COST.....: 30,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: TO PERFORM AIR QUALITY TESTING IN COUNTY OWNED
 BUILDINGS THAT CONTAIN ASBESTOS. TO ENSURE AIR
 QUALITY AND MAINTAIN A SAFE ENVIRONMENT
 PROJECT JUSTIFICATION: REQUIRED BY LAW

PRIORITY 3 PROJECT NAME.....: REINSULATE
 COST.....: 100,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REINSULATE WHERE ASBESTOS IS FOUND
 PROJECT JUSTIFICATION: TO REPLACE ASBESTOS INSULATION WITH NON ASBESTOS
 INSULATION.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	FURNACE REPLACEMENT	6,000	6,000	0	0	0	0
2	REPACE SOFFIT AND FASCIA	22,000	22,000	0	0	0	0
		28,000	28,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	28,000	28,000	0	0	0	0
	28,000	28,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: FURNACE REPLACEMENT
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACEMENT OF CURRENT FURNACE
 PROJECT JUSTIFICATION: NUMBEROUS REPAIRS OF FURNACE AND AGE OF FURNACE

PRIORITY 2 PROJECT NAME.....: REPACE SOFFIT AND FASCIA
 COST.....: 22,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REMOVE OLD SOFFIT AND FASCIA AND FREEZE BOARD
 REPLACE WITH NEW VINYL
 PROJECT JUSTIFICATION: EXISTING ASBESTOS CONTAINING BOARD FOR SOFFIT AND
 FASCIA IS FALLING OFF THE BUILDING ABATMENT NEEDS
 TO BE DONE FOR ASBESTOS CONTAINING BOARD

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	ROOF REPLACEMENT	135,000	135,000	0	0	0	0
2	BUILDING RESTORATION	175,000	175,000	0	0	0	0
		310,000	310,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	310,000	310,000	0	0	0	0
	310,000	310,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ROOF REPLACEMENT
 COST.....: 135,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACEMENT OF COURTHOUSE ROOF
 PROJECT JUSTIFICATION: NUMEROUS LEAKS IN THE PENTHOUSE AND 4TH FLOOR
 CAUSING CEILINGS TO FALL IN WITH WATER DAMAGE

PRIORITY 2 PROJECT NAME.....: BUILDING RESTORATION
 COST.....: 175,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: EXTERIOR RESTORATION
 PROJECT JUSTIFICATION: REPAIR PRECAST PANELS, REMOVE AND REPLACE ALL
 SEALANTS ON WINDOWS AND PRECAST JOINTS, CLEAN AND
 SEAL EXTERIOR OF BUILDING

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	BOILER REPLACEMENT	150,000	150,000	0	0	0	0
2	FIRE ALARM SYSTEM	130,000	130,000	0	0	0	0
3	SOUTH PARKING LOT REPLACEMENT	85,000	85,000	0	0	0	0
4	ROOF REPLACEMENT	125,000	125,000	0	0	0	0
		490,000	490,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	490,000	490,000	0	0	0	0
	490,000	490,000	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: BOILER REPLACEMENT
 COST.....: 150,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACE CURRENT BOILER WITH 2 NEW BOILERS
 PROJECT JUSTIFICATION: CURRENT BOILER IS 40+ YEAR OLD AND BURNER CONTROL PARTS ARE NO LONGER AVAILABLE, AND NO BACK-UP FOR THE BUILDING IF THE BOILER BREAKS DOWN
- PRIORITY 2 PROJECT NAME.....: FIRE ALARM SYSTEM
 COST.....: 130,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACE OUTDATED EXISTING SYSTEM WITH NEW
 PROJECT JUSTIFICATION: DURING THE LAST FIRE INSPECTION IT WAS RECOMMENDED THAT THIS SYSTEM BE REPLACED DUE TO THE FACT THAT PARTS FOR THE CURRENT SYSTEM ARE UNAVAILABLE
- PRIORITY 3 PROJECT NAME.....: SOUTH PARKING LOT REPLACEMENT
 COST.....: 85,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: RESURFACE OF SOUTH PARKING LOT
 PROJECT JUSTIFICATION: THERE ARE NUMEROUS POT HOLES AND THE ASPHALT IS BREAKING UP IN NUMEROUS PLACES
- PRIORITY 4 PROJECT NAME.....: ROOF REPLACEMENT
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACEMENT OF CURRENT ROOF
 PROJECT JUSTIFICATION: CURRENT ROOF HAS NUMEROUS LEAKS

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	REPLACE ROOF	50,000	50,000	0	0	0	0
2	PAINTING & WOOD SIDING REPAIR	25,000	25,000	0	0	0	0
		75,000	75,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	75,000	75,000	0	0	0	0
	75,000	75,000	0	0	0	0

-
- PRIORITY 1 PROJECT NAME.....: REPLACE ROOF
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: ROOF REPLACEMENT ON BARNS 1 & 2
 PROJECT JUSTIFICATION: NUMEROUS SHINGLES BLOWN OFF AND LEAKS
- PRIORITY 2 PROJECT NAME.....: PAINTING & WOOD SIDING REPAIR
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: PAINT AND REPAIR WOOD SIDES
 PROJECT JUSTIFICATION: WOOD SIDING MISSING AND ROTTING AND NEEDS PAINTING

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	JURY SEAT UPGRADE, CTRM 410	25,000	25,000	0	0	0	0
		25,000	25,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	COURTHOUSE PRESERVATION FUND	25,000	25,000	0	0	0	0
		25,000	25,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: JURY SEAT UPGRADE, CTRM 410
 COST.....: 25,000 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: REPLACE JURY BOX SEATING IN COURTROOM 410, WHICH
 MAY INCLUDE CHANGING DIMENSIONS OF CURRENT JURY BOX.
 PROJECT JUSTIFICATION: SEATS ARE INFLEXIBLE AND UNCOMFORTABLE RESULTING
 IN MANY COMPLAINTS FROM JURORS WHO MUST SIT IN
 THEM FOR PROLONGED PERIODS.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2011	2012	2013	2014	2015	
1	ELEANOR FRANK CENTER SIGN	3,200	3,200	0	0	0	0	0
		3,200	3,200	0	0	0	0	0
<u>MEANS OF FINANCING</u>								
	MILLAGE	3,200	3,200	0	0	0	0	0
		3,200	3,200	0	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ELEANOR FRANK CENTER SIGN
 COST.....: 3,200 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: A NEW SIGN AT THE ENTERANCE OF THE ELEANOR FRANK
 CENTER LISTING "SAGINAW COUNTY COMMISSION ON AGING
 ELEANOR FRANK MULTI PURPOSE CENTER" AND STREET ADD
 PROJECT JUSTIFICATION: THE CURRENT SIGN DETERIORATING, WEATHERED, PAINT
 CHIPPED AND FADED.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	REPLACEMENT SHINGLES	3,000	3,000	0	0	0	0
2	IMAGING PROJECT	21,848	21,848	0	0	0	0
3	ONSITE STORAGE UNIT	70,400	70,400	0	0	0	0
		95,248	95,248	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	95,248	95,248	0	0	0	0
	95,248	95,248	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACEMENT SHINGLES
 COST.....: 3,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: TO REMOVE EXISTING MANSARD ROOFING AND REPLACE WITH NEW SHINGLES AT MAIN AND JUDGES ENTRANCES. EXISTING STRUCTURE - THE ORIGINAL (1969)
 PROJECT JUSTIFICATION: THE EXISTING ROOF IS HEAVILY DAMAGED FROM WEAR AND TEAR OVER THE LAST 40 YEARS. HORNETS AND WASPS ENTER THE BUILDING THROUGH THE ROTTED WOOD.

PRIORITY 2 PROJECT NAME.....: IMAGING PROJECT
 COST.....: 21,848 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: OPTIPLEX GX620 DESKTOP IMAGING SYSTEM.SOME OF OUR DOCUMENTS NEED TO BE KEPT FOR 30 YEARS OR LONGER (IE:ADOPTION FILES)
 PROJECT JUSTIFICATION: ALL OTHER DEPTS. CURRENTLY IMAGE DOCUMENTS THIS WOULD ENABLE US TO FREE UP STORAGE SPACE & UPDATE OUR TECHNOLOGY.

PRIORITY 3 PROJECT NAME.....: ONSITE STORAGE UNIT
 COST.....: 70,400 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: COURT MUST MAINTAIN IMPORTANT DOCUMENTS FOR AN INFINITE PERIOD OF TIME. HEATED AND AIR CONDITION TO PRESERVE THE INTEGRITY OF THE DOCUMENTS.
 PROJECT JUSTIFICATION: EXISTING STRUCTURE ONLY HOUSES SECURE DETENTION MATERIALS,UNIT FLOODS,SIDING IS SEPARATING,AND BUILDING IS BASICALLY DILAPITATED.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	COURTHOUSE SWITCH REPLACEMENT	32,000	32,000	0	0	0	0
2	WIRELESS BRIDGE REPLACEMENT	15,000	15,000	0	0	0	0
3	T-1 ROUTER REPLACEMENT	15,000	15,000	0	0	0	0
4	ON-BASE IMAGING PROJECT	595,000	595,000	0	0	0	0
		657,000	657,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	657,000	657,000	0	0	0	0
	657,000	657,000	0	0	0	0

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- PRIORITY 1 PROJECT NAME.....: COURTHOUSE SWITCH REPLACEMENT
 COST.....: 32,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACEMENT OF EXISTING CISCO 4000 SWITCHES. THESE SWITCHES ARE END-OF-LIFE FOR SUPPORT. REPLACING WITH NEW DELL EQUIPMENT.
 PROJECT JUSTIFICATION: NEED TO REPLACE DUE TO END-OF-LIFE. REPAIRS AND FAILURES ARE INCREASING DUE TO AGING EQUIPMENT. DELL EQUIPMENT IS MORE ECONOMICAL.
- PRIORITY 2 PROJECT NAME.....: WIRELESS BRIDGE REPLACEMENT
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: CURRENT CISCO EQUIPMENT TO BE REPLACED WITH NEWER CISCO ASA 5520'S.
 PROJECT JUSTIFICATION: DUE TO INCREASED SECURITY THREATS WITH CURRENT LEGACY EQUIPMENT, IT IS NECESSARY TO REPLACE. AS WELL, EQUIPMENT IS END-OF-LIFE.
- PRIORITY 3 PROJECT NAME.....: T-1 ROUTER REPLACEMENT
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACEMENT OF EXISTING CISCO 7404 ROUTER WITH CISCO 3800 SERIES ROUTER.
 PROJECT JUSTIFICATION: CISCO NO LONGER SUPPORTS THE CURRENT DEVICE. THIS PRODUCT IS END-OF-LIFE. CURRENT ROUTER MANAGES ALL T-1 CONNECTIONS INTO THE COUNTY ISS DEPARTMENT.
- PRIORITY 4 PROJECT NAME.....: ON-BASE IMAGING PROJECT
 COST.....: 595,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: IMAGESOFT AND ISS WILL IMPLEMENT A COMPREHENSIVE SOLUTION FOR DOCUMENT IMAGING TECHNOLOGY FOR THE CLERK, PROSECUTOR, CIRCUIT COURT, FOC, AND PROBATE.
 PROJECT JUSTIFICATION: THE ABILITY TO PROVIDE AN ELECTRONIC COURT RECORD WILL IMPROVE ACCESS AND REDUCE COURT DELAY LOCALLY AND REFLECTS A NATIONAL TREND THROUGHOUT THE US.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	REPLACE DIGITAL VIDEO RECORDER	15,000	15,000	0	0	0	0
		15,000	15,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	15,000	15,000	0	0	0	0
		15,000	15,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE DIGITAL VIDEO RECORDER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2011
 PROJECT DESCRIPTION..: REPLACE 10 YEAR OLD DIGITAL VIDEO RECORDERS.
 PROJECT JUSTIFICATION: SYSTEM IS OBSOLETE AND BEYOND REPAIR DUE TO AGE.
 SECURITY & SAFETY WILL BE COMPROMISED WHEN SYSTEM
 FAILS & PROPER SUPERVISION OF FACILITY IMPOSSIBLE.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	SVRT PHASE IV	373,630	373,630	0	0	0	0
		373,630	373,630	0	0	0	0
<u>MEANS OF FINANCING</u>							
	FEDERAL GRANT	373,630	373,630	0	0	0	0
		373,630	373,630	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SVRT PHASE IV
 COST.....: 373,630 MEANS OF FINANCING: FED GRANT
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: DEVELOP A 1.4 MILE PATHWAY CONNECTION FROM EXISTIN
 G PARKING LOT AT STROEBEL RD. TO CENTER RD. WITHIN
 66'ROW; BITUMINOUS SURFACE
 PROJECT JUSTIFICATION: THIS CONNECTIONS WILL ALLOW FOR A PLANNED CONNECTIONS
 NORTH INTO SAGINAW TOWNSHIP AND BEYOND.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	SECURITY/PRIVACY BARRIERS	12,000	12,000	0	0	0	0
2	OFFICE CHAIRS	2,800	2,800	0	0	0	0
3	TECHNOLOGY UPDATE	22,000	4,000	8,000	5,000	5,000	0
		36,800	18,800	8,000	5,000	5,000	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	36,800	18,800	8,000	5,000	5,000	0
	36,800	18,800	8,000	5,000	5,000	0

PRIORITY 1 PROJECT NAME.....: SECURITY/PRIVACY BARRIERS
 COST.....: 12,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: SECURITY BARRIERS FOR ADMINISTRATIVE ASSISTANTS.
 PROJECT JUSTIFICATION: FOR SECURITY OF PERSONAL DOCUMENTS AND SENSITIVE MATERIAL INCLUDING PERSONAL PROTECTION ORDERS, MEDICAL DOCUMENTS AND FREEDOM OF INFORMATION REQUESTS.

PRIORITY 2 PROJECT NAME.....: OFFICE CHAIRS
 COST.....: 2,800 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: REPLACE EXISTING CHAIRS IN RECORDS, THE CONFERENCE ROOM AND THE IDENTIFICATION BUREAU.
 PROJECT JUSTIFICATION: AGED, FATIGUED CHAIRS NEED TO BE REPLACED DUE TO SAFETY ISSUES. LOCKS ARE SNAPPING INTO FULL-BACK POSITION WITH NO WARNING CAUSING DANGER.

PRIORITY 3 PROJECT NAME.....: TECHNOLOGY UPDATE
 COST.....: 22,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: COMPUTER WORKSTATIONS.
 PROJECT JUSTIFICATION: 2011-NEED TO REPLACE 2 OLD COMPUTER WORKSTATIONS. FUTURE YEARS OBTAIN COMPATABILITY WITH CURRENT TECHNOLOGY REQUIREMENTS.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	INTAKE ENCLOSURE	5,800	5,800	0	0	0	0
2	SECURITY CONSULTANT	12,000	12,000	0	0	0	0
3	INMATE PROPERTY STORAGE	7,000	7,000	0	0	0	0
4	REPAINTING/UPKEEP JAIL	135,000	25,000	26,000	27,000	28,000	29,000
5	JAIL SECURITY CAMERAS/SERVER	35,030	35,030	0	0	0	0
		194,830	84,830	26,000	27,000	28,000	29,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	194,830	84,830	26,000	27,000	28,000	29,000
	194,830	84,830	26,000	27,000	28,000	29,000

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- PRIORITY 1 PROJECT NAME.....: INTAKE ENCLOSURE
 COST.....: 5,800 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: SECURITY BARRIER FOR THE INTAKE CONTROL CENTER.
 PROJECT JUSTIFICATION: FOR THE SAFETY AND SECURITY OF EMPLOYEES AND INMATES.
- PRIORITY 2 PROJECT NAME.....: SECURITY CONSULTANT
 COST.....: 12,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: ANALYSIS OF SECURITY CELL DOOR AND LOCKING MECHANISMS IN THE JAIL.
 PROJECT JUSTIFICATION: CONSULTATION TO ANALYZE AND RECOMMEND REPLACEMENT OPTIONS FOR JAIL SECURITY SYSTEM.TO ENHANCE THE SAFETY AND SECURITY OF INMATES, STAFF AND THE PUBLIC.
- PRIORITY 3 PROJECT NAME.....: INMATE PROPERTY STORAGE
 COST.....: 7,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: TO ELIMINATE LOCKERS AND REDUCE STORAGE SPACE.
 PROJECT JUSTIFICATION: FOR STORAGE OF INMATE PERSONAL PROPERTY AND CLOTHING.
- PRIORITY 4 PROJECT NAME.....: REPAINTING/UPKEEP JAIL
 COST.....: 135,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: REPAINTING/UPKEEP JAIL FACILITY.
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.
- PRIORITY 5 PROJECT NAME.....: JAIL SECURITY CAMERAS/SERVER
 COST.....: 35,030 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: ADDITIONAL 18 CAMERAS AND 30 DAY HARD DRIVE, DIGITAL STORAGE AND VIDEO CAPTURE CARDS.
 PROJECT JUSTIFICATION: TO COVER AREAS NOT CURRENTLY COVERED BY CAMERAS AND TO HELP REDUCE LIABILITY AND INCREASE SAFETY AND SECURITY FOR OFFICERS AND INMATES.

SAGINAW COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROJECTS 2011-2015

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2011	2012	2013	2014	2015
1	BULLETPROOF BODY ARMOR	28,650	1,200	13,500	1,350	3,600	9,000
2	COMPUTER TECHNOLOGY UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
		<u>78,650</u>	<u>11,200</u>	<u>23,500</u>	<u>11,350</u>	<u>13,600</u>	<u>19,000</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	78,650	11,200	23,500	11,350	13,600	19,000
	<u>78,650</u>	<u>11,200</u>	<u>23,500</u>	<u>11,350</u>	<u>13,600</u>	<u>19,000</u>

PRIORITY 1 PROJECT NAME.....: BULLETPROOF BODY ARMOR
 COST.....: 28,650 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE
 OUTDATED VESTS THAT WILL BE EXPIRING-CANNOT USE
 PIF-RESTRCT FOR THIS-THIS IS LAW ENF NOT JAIL.
 PROJECT JUSTIFICATION: POLICY&PROCEDURES DICTATE THAT WE FURNISH OFFICERS
 WITH A BULLET PROOF VEST IF REQUESTED. REPLACEMENT
 IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.

PRIORITY 2 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2011
 PROJECT DESCRIPTION...: COMPUTER TECHNOLOGY UPDATE.
 PROJECT JUSTIFICATION: 2011-REPLACE SUBSTATION COMPUTERS. FUTURE YEARS
 UPDATE COMPUTERS.

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SAGINAW COUNTY 2010 / 2011 BUDGET

COUNTY OF SAGINAW

Fee Schedule 2010/2011 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2010.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
All Departments (Unless Otherwise Noted)			
Freedom of Information Act (FOIA) Fees	County Policy	\$2.00 first page + 0.50 each additional page	\$2.00 first page + 0.50 each additional page
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page
Animal Control			
Dog Licenses			
Regular (Before March 1)	County	\$25.00	\$25.00
Regular (After March 1)	County	50.00	50.00
Unsexed (Before March 1)	County	12.00	12.00
Unsexed (After March 1)	County	24.00	24.00
Seniors Unsexed (Before March 1)	County	5.00	5.00
Seniors Unsexed (After March 1)	County	10.00	10.00
Miscellaneous Fees			
Kennel 10 or less	County	10.00	10.00
Kennel 11 or more	County	25.00	25.00
Board & Care of Animals	County	10.00 per day	10.00 per day
Dead Animal Pick Up Fees	County	7.00 per body	7.00 per body
Kennel Inspection Fees	County	50.00	50.00
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	5.00
Incinerator Use Fees	County	30.00 per hour	30.00 per hour
Euthanasia Fee	County	15.00	15.00
Owned Animal Pick Up	County	20.00	20.00
Fees & Charges-Animal Cruelty	State	Court Ordered	Court Ordered
Sales-Animals	County	10.00	10.00
Neutering & Rabies Fees	County	35.00	35.00
Impoundment Fees - 1st Offense	County	15.00	15.00
Impoundment Fees - 2nd Offense	County	30.00	30.00
Impoundment Fees - 3rd Offense (if animal is not spayed/neutered)	County	100.00 (refunded if animal is spayed/neutered within 30 days)	100.00 (refunded if animal is spayed/neutered within 30 days)
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	50.00	50.00
Board of Commissioners			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00
Circuit Court			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	60.00	60.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
Commission on Aging			
Transportation Fees	County	\$1.50 one way trip	\$1.50 one way trip

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
County Clerk			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Restoration of Right (Appeal)	State	10.00	10.00
Discharge of Lien	County	20.00	20.00
Mailing Service Fee	County	1.00	1.00
Election Copies (per page)	County	1.00	1.00
Qualified Voter File Copies			
All Reports	County	0.25 per page	0.25 per page
Labels (30 labels per sheet)	County	0.45	0.45
Copy on Paper Household Label Option	County	0.25 per page	0.25 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	0.25 per page
Marriage License in County	State	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Qualified Voter File Maintenance			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
Notarization			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	3.00	3.00
Per Document we do Typing	County	5.00	5.00
Passports			
Passport Application Processing Fee	County	25.00	25.00
Passport Photos	County	10.00	10.00
New Passport App (persons 16 & over)	Federal	67.00	67.00
New Passport App (persons 15 & under)	Federal	52.00	52.00
Passport Application Expediting Fee	Federal	60.00	60.00
Renewal Passport Application	Federal	67.00	67.00
Court Fees			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	150.00	150.00
Appeal to Court of Appeals	State	25.00	25.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00 + 1.00 per page	10.00 + 1.00 per page
Custody/Parenting Time	State	80.00	80.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee	State	150.00	150.00
Foreign Judgment	State	150.00	150.00
Garnishment	State	15.00	15.00
Garnishment Fee	State	15.00	15.00
Judgment of Divorce - Certified	State	10.00 + 0.25 per page	10.00 + 0.25 per page
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Order of Filiations Fee	State	49.00	49.00
Register of Action	County	0.25 per page	0.25 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
District Court			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00	150.00
Filing Fee (Claim \$3,000 - \$9,999)	State (MCL 600.8371)	65.00	65.00
Filing Fee (Claim \$600 - \$3,000)	State (MCL 600.8371)	45.00	45.00
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00	25.00
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	6.00	6.00
Certified Mail-Restricted	Court	9.00	9.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	50.00	50.00
Assessment Fees-Probation	Court	70.00	70.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	40.00	40.00
Misdemeanors	State (MCL 769.1j)	45.00	45.00
MOR Assessment Fee	Court	25.00	25.00
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00

Equalization			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

Family Division			
Adoption Fees			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Family Division (Continued)			
Certified Copies	State (MCL 600.2546)	\$10.00 first page + \$1.00 each additional page	\$10.00 first page + \$1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
Juvenile Hearings			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00

Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$70.00	\$70.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	30.00	30.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	70.00	70.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
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	\$16.00	\$19.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	20.00	23.00
Pool/Spa Testing	County	12.00	12.00
Routine Coliform up to 72 Hours	County	12.00	14.00
24 Qualitative Coliform	County	13.50	15.00
24 Quantitative Coliform	County	15.50	17.00
Water Specimen Mailing Kit	County	1.50	1.50
Limited Chemistry	County	6.00	9.00
Expanded Chemistry (Anion & Cation)	County	10.00	13.00
Pool/Spa Testing Standard Plate	County	8.00	8.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	15.00	15.00
VDRL (Syphilis)	County	12.00	12.00
Thayer Martin (GC)	County	11.00	11.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00	36.00
Probe-Tec (Chlamydia only; billed)	County	32.00	32.00
Probe-Tec (GC only; billed)	County	4.00	4.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	12.00	14.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	321.00	321.00
Food Service 51-75 Seats	County	384.00	384.00
Food Service 76-100 Seats	County	471.00	471.00
Food Service 101+ Seats	County	614.00	614.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDA	5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	241.00	241.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Health Department (Continued)			
Environmental Health Fees (Continued)			
Food Service Seasonal 51-75 Seats	County	\$288.00	\$288.00
Food Service Seasonal 76-100 Seats	County	353.00	353.00
Food Service Seasonal 101+ Seats	County	461.00	461.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	74.00	74.00
Temporary Food 10-14 days	County	94.00	94.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 42.00 w/educational training fee	No Surcharge 42.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 52.00 w/educational training fee	No Surcharge 52.00 w/educational training fee
Late Fee - 2-5 days before event	County	34.00	34.00
Late Fee - Friday before weekend event/day before weekday event	County	74.00	74.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	County	142.00	142.00
Inspection Fee	County	90.00	90.00
Vending License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	60.00	60.00
Vending 6-15 machines	County	118.00	118.00
Vending 16-30 machines	County	176.00	176.00
Vending 31-60 machines	County	253.00	253.00
Vending 61-100 machines	County	382.00	382.00
Mobile Units			
License Fee	County	318.00	318.00
Plan Review			
Plan Review 0-50 seats	County	303.00	303.00
Plan Review 51-75 seats	County	362.00	362.00
Plan Review 76-100 seats	County	435.00	435.00
Plan Review 101+ seats	County	553.00	553.00
Plan Review STFU & Mobile	County	345.00	345.00
Plan Review Limited	County	240.00	240.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	94.00	94.00
Septic Permits - Residential			
Residential Septic Permit	County	295.00	295.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	295.00	295.00
Commercial Septic 1,001-2,000 gal/day	County	439.00	439.00
Commercial Septic 2,001-5,000 gal/day	County	535.00	535.00
Commercial Septic 5,001-10,000 gal/day	County	637.00	637.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	129.00	129.00
Commercial Type III Well	County	156.00	156.00
Commercial Type II Well	County	231.00	231.00
Irrigation /Test Well - no sample	County	150.00	150.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	123.00	123.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	134.00	134.00
Mortgage Evaluation Septic	County	224.00	224.00
Mortgage Evaluation Well & Septic	County	311.00	311.00
Performance Inspection Septic	County	224.00	224.00
Performance Inspection Septic & Well	County	311.00	311.00
MDCIS Inspections			
MDCIS Full Inspection	County	268.00	268.00
MDCIS Partial Inspection	County	177.00	177.00
Other Programs			
Body Art Facility Inspection	County	123.00	123.00
Body Art Facility Plan Review	County	0.00	240.00
Land Evaluation (void @ 3 years)	County	134.00	134.00
Plat Review	County	290.00 + 15.00 per lot	290.00 + 15.00 per lot
Formal Hearing	County	443.00	443.00
Board of Appeals	County	268.00	268.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Office Conference	County	\$0.00	\$25.00
Informal Hearing 2nd within two years	County	296.00	296.00
Food Workers Class	County	65.00	65.00
Food Class - ServSafe	County	150.00	150.00
ServSafe Retest	County	65.00	65.00
ServSafe Recertification	County	100.00	100.00
ServSafe Recertification (if cancelled in less than 2 days)	County	25.00	25.00
Swimming Pools/Spas - Inspections	County	123.00 per location	123.00 per location
Swimming Pools/Spas - Follow-up Inspection	County	49.00	49.00
Private Trailers	County	4.00	4.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Temporary Campground License 1-25 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 26-50 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 51-75 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 76-100 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 101-500 sites	State of Michigan	TBD by DEQ	TBD by DEQ
Temporary Campground License 500+ sites	State of Michigan	TBD by DEQ	TBD by DEQ
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	69.00	69.00
Septic Installer Initial Registration	County	0.00	100.00
Septic Installer Registration	County	168.00 every three years	168.00 every three years
Engineered/Alternative System Review	County	177.00	177.00
Enforcement Re-inspections	County	90.00	90.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	125.00 per hour	125.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	125.00 per hour + lab fee	125.00 per hour + lab fee
Lead Risk Assessment	County	369.00	369.00
Lead Inspection	County	320.00	320.00
Combination Inspection/Risk Assessment	County	419.00	419.00
Clearance Sampling	County	271.00	271.00
Cemetery Development Review	County	379.00	379.00
NSF Check Fee	County	25.00	25.00
Immunization Fee Schedule			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
Dtap-IPV-HIB Pentacel	County	85.00	85.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	30.00	30.00
Flu	County	20.00	20.00
HPV	County	145.00	145.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	30.00
Meningitis	County	110.00	110.00
MMR	County	55.00	55.00
HIB	County	30.00	30.00
Pneumonia	County	40.00	45.00
Pprevnar	County	100.00	120.00
Rotavirus	County	80.00	80.00
TB Test	County	15.00	15.00
TD	County	25.00	25.00
Tdap	County	40.00	40.00
MMR-V (ProQuad)	County	130.00	130.00
Zostavax (Zoster Vaccine)	County	155.00	155.00
Varicella	County	95.00	95.00
Charge to Administer Vaccine	County	15.00 per injection	15.00 per injection

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Health Department (Continued)			
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	\$19.00 - \$95.00	\$19.00 - \$95.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	20.00 - 100.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	24.00 - 120.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	15.00 - 75.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	17.00 - 85.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	18.00 - 90.00
Office Visit-New (Simple)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-New (Moderate)	County	10.00 - 50.00	10.00 - 50.00
Office Visit-New (Complex)	County	14.00 - 70.00	14.00 - 70.00
Office Visit-Established (Simple)	County	4.00 - 20.00	4.00 - 20.00
Office Visit-Established (Moderate)	County	6.00 - 30.00	6.00 - 30.00
Office Visit-Established (Complex)	County	8.00 - 40.00	8.00 - 40.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	3.00 - 15.00	3.00 - 15.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	0.00
Removal Contraceptive Capsule	County	17.00 - 85.00	0.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	0.00
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	3.00 - 15.00	3.00 - 15.00
Plan B (emergency contraceptive)	County	1.00 - 5.00	1.00 - 5.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	1.00 - 5.00	1.00 - 5.00
Condoms (Female)	County	1.00 - 5.00	1.00 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	50.00 - 250.00	50.00 - 250.00
Nuva Ring	County	6.00 - 30.00	3.00 - 17.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	6.00 - 30.00	6.00 - 30.00
Mirena Intrauterine System	County	75.00 - 375.00	0.00
Implanon Implant System	County	150.00 - 750.00	90.00 - 450.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	2.00 - 10.00	2.00 - 10.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	4.00 - 20.00	4.00 - 20.00
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyrimyl	County	1.00 - 3.00	1.00 - 3.00
Sexually Transmitted Disease Clinic			
Office Visit - New Patient	County	15.00 - 75.00	10.00 - 50.00
Office Visit - Established Patient	County	9.00 - 45.00	6.00 - 30.00
GC Culture	County	0.00	1.00 - 5.00
GC Test	County	0.00	8.00 - 40.00
VDRL	County	2.00 - 8.00	2.00 - 8.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Herpes	County	0.00	2.00 - 10.00
CT/GC Combo Test	County	0.00	9.00 - 45.00
Chlamydia Test	County	0.00	8.00 - 32.00
HIV 1 & HIV 2	County	0.00	2.00 - 10.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	0.00	2.00 - 10.00
Hep B Administration	County	7.00 - 10.00	3.00 - 15.00
Dental Clinic			
Comprehensive Oral Evaluation	County	39.00	44.00
Periodic RDH Oral Exam	County	27.00	28.00
Periodic DDS Oral Exam	County	27.00	28.00
Limited Oral Exam	County	40.00	40.00
Full Mouth Debridement	County	103.00	110.00
Child Prophy	County	40.00	40.00
Adult Prophy	County	54.00	54.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Health Department (Continued)			
Dental Clinic (Continued)			
Flouride TX (2 - 15 years)	County	\$24.00	\$24.00
Flouride TX (16+ years)	County	24.00	24.00
Flouride Varnishi (4 - 15 years)	County	24.00	24.00
Intraoral - Complete Series	County	79.00	80.00
Intraoral - First Film	County	16.00	16.00
Intraoral - Additional Film	County	8.00	8.00
Intraoral - Occlusal	County	18.00	24.00
Bitewing Single Film	County	14.00	16.00
Bitewing Two Films	County	23.00	23.00
Bitewing Four Films	County	34.00	34.00
Sealants (2 - 15 years)	County	28.00	28.00
Amalgam 1/S Primary/Permanent	County	65.00	65.00
Amalgam 2/S Primary/Permanent	County	80.00	84.00
Amalgam 3/S Primary/Permanent	County	95.00	100.00
Amalgam 4/S Primary/Permanent	County	115.00	120.00
Resin 1/S Anterior	County	80.00	80.00
Resin 2/S Anterior	County	98.00	100.00
Resin 3/S Anterior	County	118.00	120.00
Resin 4/S Anterior	County	148.00	160.00
Resin 1/S Posterior	County	65.00	100.00
Resin 2/S Posterior	County	80.00	128.00
Resin 3/S Posterior	County	95.00	156.00
Resin 4/S Posterior	County	115.00	184.00
Resin Base Composite Crown	County	136.00	136.00
Sedative Filling	County	67.00	68.00
Extraction	County	79.00	81.00
Root Canal Anterior	County	415.00	424.00
Root Canal Bicuspids	County	492.00	500.00
Root Canal Molar	County	604.00	604.00
Pulpotomy	County	98.00	106.00
Space Maintainer Fixed Unilateral	County	163.00	180.00
Space Maintainer Fixed Bilateral	County	241.00	248.00
Recementing Space Maintainer	County	43.00	43.00
Core Build Up Including Any Pins	County	163.00	172.00
Removal of Fixed Space Maintainer	County	44.00	44.00
Extraction of Coronal Remnants	County	56.00	64.00
Surgical Removal of Erupted Teeth	County	157.00	160.00
Crown-Resin Based Composite	County	470.00	470.00
Crown-3/4 Resin Based Composite	County	450.00	450.00
Oral Evaluation (patient under 3)	County	0.00	26.00
Oral Evaluation (problem focused)	County	0.00	44.00
Reevaluation Limited (problem focused)	County	0.00	40.00
Pulp Vitality Tests	County	0.00	32.00
Communicable Disease			
Office Visit - New Patient	County	0.00	10.00 - 50.00
Office Visit - Established Patient	County	0.00	6.00 - 30.00
Home Visit - New Patient	County	0.00	14.00 - 70.00
Home Visit - Established Patient	County	0.00	12.00 - 60.00
Venipuncture	County	0.00	2.00 - 10.00

Information Systems & Services			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole	County	\$5.00 - \$20.00 per day	\$5.00 - \$20.00 per day
Room & Board	County	3.00 - 20.00 per day	3.00 - 20.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
Midwestern	Contract	0.30	0.30
PICI	Contract	0.27	0.27
Reimbursement - Department of Corrections			
Room & Board - Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	43.50 per day

Medical Examiner			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page

Parking			
Parking Fines	County Ordinance #112 (2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (2008)	40.00	40.00
Parking Meters	County Ordinance #112 (2008)	0.50 per hour	0.50 per hour

Parks & Recreation			
Haithco Recreation Area			
Entry Fee - per person per bus	County	\$1.00	\$1.00
Entry Fee - walk in	County	1.00	1.00
Entry Fee - car or passenger van	County	5.00	5.00
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	50.00	50.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Concession Fees	County	Varies	Varies
Imerman Memorial Park			
Entry Fee - per person per bus	County	0.50	0.50
Entry Fee - car or passenger van	County	2.00	2.00
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees	County	50.00	50.00
Price Nature Center			
Pavilion	County	50.00	50.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day
Season Pass	County	30.00	30.00

Planning Commission			
In-Stock Maps up to 11" x 17"	County	\$10.00	\$10.00
Aerial Photos	County	10.00	10.00
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	10.00
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	10.00
Local Road Map Books	County	20.00 - 25.00	20.00 - 25.00
County Road Map	County	2.00	2.00
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	20.00 per hour
Any large-scale map over 11" x 17"	County	40.00	40.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Probate Court			
Multiple Types of Cases			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	20.00	20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
Decedents' Estate Cases			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00	150.00
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00	150.00
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00	150.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Value of Estate as Reflected in Inventory			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 - 10.00	5.00 - 10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Probate Court (Continued)			
Applicable to Guardianship cases under EPIC			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	\$150.00	\$150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00	150.00
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Conservatorship Cases			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00	150.00
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00	150.00
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
Applicable to Mental Health Code Cases			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
Applicable to Civil Actions			
Summons and Complaint	State (MCL 600.880(1))	150.00	150.00
Motion	State (MCL 600.880b(1))	20.00	20.00
Applicable to Other Cases			
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	600.877	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00	150.00
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00	150.00
Copy & Service Fees			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

Public Works/Drain Commission			
Plan Review Fees-Site Developments for Storm Drainage (under 3 acres)	Department	\$250.00	\$250.00
Application	County	60.00	60.00
Plan Review	County	60.00 per acre	60.00 per acre
Revised Plan Review	County	20.00 per acre	20.00 per acre
Site Inspection (minimum of 2 acres)	County	60.00 per acre	60.00 per acre
Request for Time Extension-Admin Fee	County	60.00	60.00
Re-Inspection	County	60.00 per occurrence	60.00 per occurrence
Minor Use (under 1 acre)	County	90.00	90.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
Public Works/Drain Commission (Continued)			
General Subdivision Lots	County	\$150.00	\$150.00
Bond (minimum of 2 acres)	County	400.00 per acre	400.00 per acre
Administering DPW Project & Bonds	County	7,500.00 per quarter	7,500.00 per quarter

Register of Deeds			
Uniform Commercial Code Filing Fees	State	\$6.00 per debtor	\$6.00 per debtor
Survey & Remonumentation	State	0.06 per document	0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Uniform Commercial Code Certified Searches	State	6.00 per debtor name	6.00 per debtor name
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
CD's for Title Companies	County	0.20 per image	0.20 per image

Sheriff's Department			
Community Service for Friend of the Court/Other	CC Judge/Sheriff	\$5.00 per day	\$5.00 per day
Accident & Police Reports, Incarceration Record	County	5.00 first five pages	5.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	2.00 per money order	2.00 per money order
Laminating Gun Permits	County	2.00 per permit	3.00 per permit
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	15.00 per sample	15.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	0.00	125.00
Vehicle Impounds	County	40.00	40.00
Arrestment Services for Other Agencies	Contract	32.40 per arraignment	32.40 per arraignment
Process Server Fees	State (MCL 600.2559)	21.00/service + mileage	21.00/service + mileage
Sex Offender Registration Fee	State (MCL 28.725b)	35.00	35.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Community Service Supervision Fee	County	50.00 per hour	0.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	0.00	2.00 per boat
Boater Safety Course Fee	County	0.00	10.00

Solid Waste			
Solid Waste Surcharge	County	\$0.50 per cubic yard	\$0.50 per cubic yard

Treasurer			
Transient Merchant License	State	\$25.00	\$25.00
Dog Licenses-Regular (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Before Mar 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (After March 1)	County	10.00	10.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2010</u>	<u>FY 2011 Recommended Fee</u>
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Treasurer (Continued)			
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	\$10.00	\$10.00
Redemption Cert	County	10.00	10.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00

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SAGINAW COUNTY 2010 / 2011 BUDGET