



County of Saginaw Michigan



2014 ~ 2015 Budget



Table of Contents

INTRODUCTION.....1-13

 Table of Contents..... 1-2

 Budget Transmittal Message..... 3-9

 Organizational Chart 10

 Saginaw County Board of Commissioners..... 11

 Saginaw County Elected Officials 12

 Saginaw County Principal Non-Elected Officials..... 13

BUDGET RESOLUTIONS.....14-46

 Appropriation – Resolution A..... 14-35

 Compensation – Resolution B 36-44

 Capital Improvement Plan – Resolution C..... 45

 Fee Schedule – Resolution D..... 46

BUDGET SUMMARY.....47-55

GENERAL FUND56-109

SPECIAL REVENUE FUNDS 110-348

ENTERPRISE FUNDS349-360

INTERNAL SERVICE FUNDS.....361-381

FIDUCIARY FUNDS382-384

CAPITAL IMPROVEMENT PLAN385-453

FEE SCHEDULE454-465

Alphabetical Department/Activity Listing

Airport..... 359

Animal Control 217-222

Area Records Management System 244-245

Assigned Counsel Administration..... 70

Auditing..... 73

Board of Commissioners 57

Brownfield Redevelopment Authority 203-212

Brownfield Redevelopment Authority – Local Site Remediation Revolving..... 370

Buildings and Grounds 89-93

Castle Museum/Historical Society 164

Child Care Family Division 341-342 & 345

Child Care Family Division – Juvenile Detention 343-344

Child Care Welfare 346

Circuit Court (10th Judicial Circuit)..... 58-59

Circuit Court – Due Process..... 60

Circuit Court – Probation 61

Clerk..... 75-76

Clerk – Elections..... 72

Clerk – Jury Commission 71

Commission On Aging 165-188

Controller – Administration 77

Controller – Financial Services 78

Controller – Personnel 79

Corrections Reimbursement Program 99-100

Courthouse Preservation Technology 216

District Court (70th District) 62-63

District Court – Probation 64-65

Dredged Materials Disposal Facility (DMDF) (River Preservation Fund) 196

E911 – Telephone Surcharge..... 227-228

Economic Development Corporation..... 213-214

Economic Development Revolving Loan Fund 224

Emergency Services..... 295-297

Employee Benefits 375-379

Equalization..... 80-81

Event Center (THEDOW) 163

Family Division, 10th Judicial Circuit (Juvenile) 68-69

Friend of the Court..... 124-127

Geographic Information Systems (GIS) 123

Health Services..... 128-159

Indigent Health Care 384

Information Systems & Services..... 365-366

Information Systems – Equipment Revolving 367-368

Jail Records Management System..... 246

Land Bank Authority..... 357-358

Land Reutilization..... 223

Law Library..... 247

Legal Counsel – Corporate 74

Library Board (County) 248

Libraries – Penal Fines..... 383

Mailing Department..... 371

Medical Examiner..... 106-107

Michigan Works! Administration 255-278

Michigan Works! Service Centers 249-254

Mobile Data Maintenance/Replacement..... 229-242

Mosquito Control..... 189-195

Motor Pool..... 372

Other Contributions & Reserves 109

Parking System..... 350

Parks & Recreation..... 119-122

Planning 197-202

Post-Employment Health Benefits 380

Probate Court – Wills & Estates 66-67

Prosecutor..... 81-83

Prosecutor – Welfare Enforcement 84

Public Improvement Projects..... 215

Public Works – Drain Division 94-95 & 294

Public Works – Drains At Large 105

Public Works – Soil Erosion 369

Register of Deeds 85-86

Register of Deeds – Automation 225-226

Register of Deeds – Plat Board..... 104

Register of Deeds – Remonumentation 279

Retiree Health Savings Plan 363

Retirement System – Defined Benefit..... 364

Retirement System – Defined Contribution 381

Risk Management 373

Sheriff – Correction Officers Training..... 243

Sheriff – County Road Patrol Millage 116

Sheriff – Office 97-98

Sheriff – Inmate Services..... 360

Sheriff – Jail Division 102-103

Sheriff – Law Enforcement Operations 117-118

Sheriff – Marine Law Enforcement 101

Social Welfare 340

Solid Waste Management..... 160

Special Projects 280-293

Special Projects – Sheriff 298-325

Special Projects – Prosecutor 326-329

Special Projects – Corrections 330-334

Special Projects – MSU Extension 335-339

Telephone Services 96

Treasurer..... 87-88

Treasurer – Delinquent Property Tax Foreclosure 351-356

Treasurer – Investment Services..... 374

Treasurer – Lodging Excise Tax 161

Treasurer – Principal Residential Exemption Denial 162

Veterans – Burial Allowance 108

Veterans – Relief 347

Veterans – Trust..... 348



COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

ROBERT V. BELLEMAN
Controller/Chief Administrative Officer
rbelleman@saginawcounty.com

June 2, 2014

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

RE: **2015 Fiscal Year Budget**

Dear Chair Hanley, Vice-Chair McInerney & Board of Commissioners:

In accordance with the Uniform Budget and Accounting Act, P.A. 2 of 1968 as amended, and the County of Saginaw Board of Commissioners adopted **Budget Calendar**, I hereby present to you the proposed Fiscal Year 2015 (October 1, 2014 through September 31, 2015) budget for all funds. The proposed budget for all funds totals \$157,915,221. This proposed budget is an \$11,484,829 decrease over the current FY 2014 budget.

The FY 2015 General Fund Budget, which totals \$43,685,024, does balance. Initially, Department requests exceeded revenues by \$1,216,458. Those Specific Departmental requests were:

General Fund Department Requested Deficit **(\$146,221)**

Expenditure Changes

1)	Increase Contribution to Sheriff Special Services Millage Fund #207 to eliminate deficit	\$783,248	(\$929,469)
2)	Increase Contribution to Friend of the Court Fund #215 to eliminate deficit	\$125,159	(\$1,054,628)
3)	Increase Contribution to Child Care Fund #292 to eliminate deficit	\$21,006	(\$1,075,634)
4)	Increase Contribution to MSU Extension Fund #286 to eliminate deficit	\$21,019	(\$1,096,653)
5)	Reduce Contribution to Emergency Services Fund #278-42700 to recover surplus	(\$22,986)	(\$1,073,667)
6)	Reduce Contribution to Planning Commission Fund #242 to recover surplus	(\$28,129)	(\$1,045,538)
7)	Increase Contribution to Prosecutor's Special Project Fund #282 to eliminate deficit	\$30,920	(\$1,076,458)
8)	Establish an Attorney/Magistrate (P-12) & Magistrate Clerk (T-09)	\$140,000	(\$1,216,458)

To balance the proposed FY 2015, Ms. Reaman and I reviewed each "Activity" to determine appropriateness of projected revenues and anticipated expenditures against historical trends. Line items were adjusted to reflect the historical trends. Additionally, Ms. Reaman and I adjusted requests for General Fund support to either reflect existing policy or affordable levels. For example, the Sheriff had submitted a request for the General Fund to contribute \$783,246 to Fund 207 (Sheriff Services Millage Fund). The County Board of Commissioners adopted a policy (#224) stating it would **maintain** its financial support of the Sheriff Services Millage at the FY 2012 level adjusted for changes in Taxable Value. By policy, the General Fund contribution to Fund 207 would be \$408,374. Therefore, we identified other Sheriff Funds (i.e. Special Project Fund) with available fund balances which were used to reduce requested General Fund support from \$1,188,700 to \$769,461.

Attached herewith and incorporated into the FY 2015 budget are four (4) resolutions (A-D), which are adopted by the Board of Commissioners.

- Resolution A sets forth the annual budget appropriations for all departments and restrictions for use of those appropriations. There are several elements of this resolution highlighted in yellow because the issue requires further Board of Commissioner discussion or action. For example, the three budgets that don't balance are highlighted in yellow to signify the need to reduce expenditures before formal adoption.
- Resolution B sets certain wage schedules not already contained in Board of Commissioners approved labor agreements. The list of Authorized Personnel only represents Controller recommended position additions and deletions.
- Resolution C identifies capital outlay items for approval.
- Resolution D sets fees for all departments controlled by the Saginaw County.

Budget Highlights

I want to highlight changes in the proposed budget and to draw the Board's attention to these changes so you remain fully cognizant of the annual appropriation you authorize at the September 23, 2014 meeting.

Revenues

- **Circuit Court (101-13100)**

Circuit Court increased its Court Cost revenues (101-13100-60114) by \$90,000 to reflect the additional assessments that will be collected by the newly created collections clerk position. The new assessments are based upon a 55% collection rate. The new assessments include a \$200 court cost, a 20% mandatory late fee and the Bench Warrant fees.

- **District Court (101-13600)**

District Court requested lowering its Overseeing Fees – Probation (101-13600-60734) by \$30,000 and its Local Ordinance Fines and Costs (101-13600-65510) by \$110,000. The explanation provided was "project revenue for this budget year, due to the reduction of one Judge, the amount of referrals to probation has declined resulting in less people being put on probation, and this revenue line item has been decreasing over the last couple of years. One of the reasons is the mandated state fees the court must assess on cases. All misdemeanor convictions must be assessed a \$50 State Minimum Fee and \$75 Crime Victims Rights Fee plus fines/costs. Statute also required these fees get paid first which is revenue for the State of Michigan. Also, 205 less cases are being adjudicated due to the loss of a District Court Judge," respectively. These revenue reductions were not accepted because The Board of Commissioners, at the request of the District Court, reinstated an Attorney/Magistrate position to handle case load and increase revenue.

Added \$13,000 in revenues as a contribution from District Court Special Projects (101-13600-67655).

- **County Treasurer (101-25300)**

State Grant – Sales Tax (101-25300-53911) State Shared Revenue was increased by 4.1% or approximately \$109,829. Originally, the FY 2015 General Fund Budget was built around State Shared Revenue increasing approximately \$875,507. However, the May 15, 2014 Revenue Estimating Conference acknowledged the States revenue estimates are lower than originally estimated. Specifically, Michigan Association of Counties writes in its May 16, 2014 MAC Legislative Update, “The Revenue Estimating Conference convened this week and agreed that spending for the 2013-14 current fiscal year will be \$317 million lower than expected in January, down \$253.2 million in the General Fund and \$63.7 million in the School Aid Fund. The conferees are leaders of the House and Senate Fiscal Agencies and the Department of Treasury. Even with the downward projections, the revenue for Fiscal Year 2014-15 will still be 4.1% higher than in the current fiscal year.” As such, we used the projected 4.1% increase in State Shared Revenues in the FY 2015 Budget.

State Grant – Convention/Liquor (101-25300-53931) increased by \$112,365, which is money collected by the State and distributed to Counties. Saginaw County shares the Convention/Liquor tax revenue equally with the Health Department for use in substance abuse prevention.

- **Sheriff Jail Division (101-35100)**

Federal bed space rental (101-35100-50129) was decreased to \$28,000 to more accurately reflect revenues received.

- **Contributions from Other Funds (101-93000)**

Delinquent Tax Fund (101-93000-67621) was decreased by \$100,000. The contribution to the General Fund for FY 2015 will be \$1.5 million.

Expenditure

- **Circuit Court (101-13100)**

Personal Services (101-13100-70400) was increased by \$71,101 to reflect the addition of a full time Collections Clerk estimated at the top level of a T-15 and transfer of a full time Jury Clerk at T-11 to a part time position factored at \$16.95 per hour for 35 hours per week (T-11 wage top step).

Contractual Services (101-13200-80771) was reduced, in part, by not accepting a request to institute a contractual law clerk for the Business Court Judge (\$30,000), adjusting court appointed attorney costs in line with department request and/or historical costs incurred (\$104,000) and increasing the cost associated with Court Appointed Attorneys for Drug and Mental Health Courts (\$47,000). FY 2012 is the first year the County will be experiencing County appropriated funds dedicated to the Mental Health Court and the third year for County appropriated funds to support the Drug Court.

- **District Court (101-13600)**

Personal Services (101-13600-70400) will be increased by \$153,898 to cover costs associated with the reinstatement of an Attorney/Magistrate and a Records/Warrant Clerk as required by State Law when requested by the District Court.

Personal Services (101-13600) was reduced by \$235,840 with the State’s elimination of the vacant District Judge position and related staff (Bailliff, Recorder/Secretary, and Court Clerk/CEO).

- **District Court Probation (101-13800)**

Personal Services (101-13800-70300) was reduced by \$78,444 with the elimination of The Vacant Probation Assistant Manager position.

- **Prosecuting Attorney (101-22900)**

Personal Services (101-22900-70400) was reduced by \$100,880 with the elimination of a vacant Assistant Prosecuting Attorney I position.

- **County Treasurer (101-25300)**

Taxes – Tax Appeals (101-25300-96240) was reduced by \$100,511 to more accurately reflect anticipated appeals and use of tax appeal reserve.

- **Public Works/Drain Division (101-27500)**

Vehicles and Accessories (101-27500-979090) was increased by \$33,000 to cover costs associated with the vehicle replacement for the Public Works Director.

- **Sheriff's Department Jail Division (101-35100)**

Personal Services Overtime (101-35100-70402) was increased by \$30,000 to cover cost associated with backfilling shifts to meet staffing requirements.

Personal Services Temporary (101-35100-70500) was increased by \$60,000 to cover costs associated with backfilling positions due to time off for jail and other County entities.

Food (Provisions) (101-35100-74700) was reduced by \$45,000 to more accurately reflect historical costs incurred.

Contractual Health Services (101-35100-80510) was increased by \$44,621 to reflect increase in contractual terms and conditions.

- **Contributions to Other Agencies (101-89950)**

- Grant – Underground Railroad (101-89950-95660) was funded at the same level (\$25,500) as FY 2014.
- Saginaw Soil Conservation District (101-89950-96918) was not funded (\$9,500) in FY 2015 due to budget constraints. A notice of contract cancellation will be sent pursuant to those terms and conditions.
- Mental Health Authority (101-89950-96944) was funded (\$1,050,303) at the same level as FY 2014.
- Saginaw Future – Jobs (101-89950-96945) was funded (\$200,000) at the same level as FY 2014.

- **Contributions to Other Funds (101-96500)**

Contribution – Law Enforcement (101-96500-96505) was increased from County Policy No. 224 of \$408,374 to \$769,461, which reflects an additional contribution of \$361,087. The remainder of the required contribution (\$221,636) came from the Sheriff's Special Projects Funds reserves as permitted by Public Act 161 of 2011.

Contribution – FOC – Act 294 (101-96500-96510) was increased by \$7,641 from the FY 2014 amount which is \$117,518 less than requested resulting in the elimination of a vacant Daily Flow Distribution Clerk position and adjustments to other expenses.

Contribution – Child Care – Probate (101-96500-96512) The FY 2015 budget maintains the General Fund Contribution (\$1,837,273) at FY 2014 levels.

Contribution – MSU Extension Special Projects (101-96500-96549) is reduced by \$213,053 from the FY 2014 amount to the contracted per capita charge of \$91,051. By reducing the contribution to MSU Extension, the part time Typist/Clerk (\$50,090) and part time Steno-Secretary (\$19,295) positions will be eliminated.

Contribution – Prosecutor Special Projects (101-96500-96597) was increased by \$28,802 over the target budget amount and as a result the Prosecutor Special Projects Fund is balanced.

Contribution – Postemployment Health Benefits Fund (101-96500-96591). The proposed FY 2015 Budget reflects a \$91,711 contribution from the General Fund to Retiree Healthcare Fund.

- **Fund 207 Law Enforcement:**

For FY 2015, the Sheriff again requested General Fund support in excess of County Policy No. 224 to eliminate this Funds \$783,248 deficit. The General Fund will contribute an additional \$361,087 above its policy contribution of \$408,374. The remainder of the required funding (\$221,636) will come from Sheriff's Special Project Funds reserve as permitted by Public Act 161 of 2011.

Personal Services Overtime (207-30104-70402) was decreased by \$20,000 to \$170,000 as a more accurate reflection of overtime. Any increase in overtime at the Dow Event Center or First Merit Bank Event Park should be off-set by increase in contributions from The Dow.

Vehicle Rental (207-30104-94300) a request to increase vehicle rental by \$47,759 to replace two Tahoes and one marked vehicle through motorpool was not accepted.

- **Friend of the Court Fund #215**

Friend of the Court requested \$125,159 in additional General Fund support. The FY 2015 General Fund will increase its contribution by \$7,641. As a result, the Friend of the Court requested expenditures were reduced and the vacant Daily Flow Distribution Clerk position was eliminated (\$54,422).

- **Health Department Fund #221**

The Health Department proposed FY 2015 Budget includes the elimination of nine (9) full time positions and increased fees to offset the loss of \$637,844 in income. Six of the nine positions were eliminated because the Federal Grant for Healthy Start Program expired.

- **Commission on Aging Fund #238**

The Commission on Aging proposed FY 2015 budget eliminates four (4) part time positions representing a reduction of \$80,447.00

- **Area Records Management Fund #267**

The Area Records Management Fund contained one full time employee, which is being eliminated in FY 2015. The elimination of the vacant ARMS Technical Services Administrator represents a reduction of \$93,359. As you will recall, The Board of Commissioners approved the receipt of a CGap grant in the amount of \$3,656,264 to cover costs associated with transitioning ARMS from Saginaw County Sheriff's Department to the Michigan State Police.

- **Michigan Works Fund #276**

The proposed FY 2015 Michigan Works budget includes the elimination of a Supervisor/Accounting/Auditing/Program Evaluation position (\$76,602) and a Program Planner/Coordinator position (\$70,366).

- **MSU Extension Fund #286**

The proposed MSU Extension budget for FY 2015 reflects the elimination of two (2) part time clerical positions (\$69,385) and the elimination of all support for building rental, office operations, ISS Charges, travel, etc. reflecting a reduction of \$171,187.

- **Mosquito Control Fund #240**

The proposed FY 2015 Mosquito Control Budget reflects voters approving the renewal and increase in Mosquito Abatement Millage. Mr. Stanuszek submitted a memorandum identifying reductions in Mosquito Abatement Operations should the voters not approve the millage renewal and increase. The proposed FY 2015 reflects an \$18,589 decrease, which represents a .58% decrease from FY 2014 budget.

- **Mobile Data Main/Replacement (SCCJCC) Fund #263**

The FY 2015 budget for the Mobile Data Main/Replacement (SCCJCC) Fund included a contribution of \$250,000 toward the document imaging project in the Courts and Prosecutor's Office. This request to use fund balance was not recommended at this time. The Family Court has undertaken an approximate \$120,000 document imaging pilot project. The project is behind schedule. I believe it would be beneficial to all parties to finish the pilot project as a means of fully understanding the costs and benefits associated with document imaging.

- **Health Insurance Fund #698**

Preliminary estimates for health insurance, as provided by our broker CIC Benefits Consulting Group show an 11 percent in Blue Cross Blue Shield related costs and a 12.3 percent increase in HealthPlus benefit costs, which will result in the CBI and HP HMO plans exceeding the "hard Caps" for FY 2015. The Union Management Committee will meet to review and discuss possible plan redesign as a means of controlling health insurance costs.

- **MERS Defined Benefit (DB Fund #631)**

The FY 2015 Budget reflects a continuation of the 17% allocation of MERS DB Related costs against all wages to cover the \$4,780,901 debt service on the Pension Obligation Bond. Normal costs are estimated at \$423,364 as determined by the actuary.

- **Retiree Healthcare Fund #728**

The FY 2015 Budget does **not** reflect the use of any Retiree Healthcare reserves. The budget is a "pay as you go" budget with an allocation of retiree healthcare charge of \$19,900 against any active employee eligible for healthcare. The \$19,900 per eligible active employee charge represents a \$3,500 increase over the FY 2014 budget charge. Additionally, the General Fund is budgeted to contribute \$91,711 to Retiree Healthcare Fund in FY 2015. According to the actuarial report, the County should be contributing \$12,227,351 annually to meet its future retiree healthcare costs. Also, the County should consider adjusting its cost allocation method similar to the method now used for allocating MERS Defined Benefit costs. As more eligible active employees retire, the financial burden placed on remaining eligible active employees and correlating Departmental Funds will become more difficult to balance.

The proposed FY 2015 Capital Budget totals \$953,356, which represents an increase of \$96,124 over FY 2014 Capital Budget. As previously discussed, the Public Improvement Fund can only cover costs associated with equipment replacement or capital improvements to buildings and grounds.

The proposed FY 2015 budget reflects certain funds use of reserves to cover operating or capital costs. Attached herewith is a report titled "Lists of Departments Using Fund Balance FY 2015 Draft #1 Budget" for your review.

Staffing

The FY 2015 budget (Resolution B) establishes Authorized Personnel at a total of 640.78 positions for a net reduction of 19.77. The 19.77 positions were reflected in the Controller's approved budget amounts. Fifteen of the County's Collective Bargaining Agreements are scheduled to expire on September 30, 2015 and we are currently in negotiations with one Bargaining Unit.

Total budgeted wages for FY 2015 are \$32,273,790

Total budgeted wages for FY 2014 are \$32,834,246

Total actual wages for FY 2013 were \$32,660,863

The total budgeted wages for FY 2015 reflect a \$387,073 (1.2%) decrease over FY 2013 actual wages. The FY 2014 and FY 2015 budgeted wages do not reflect any base wage increases or lump sum payments.

Again, this year's budget preparation was made possible by the dedication and hard work of Finance Director Koren Reaman and her staff. I would like to extend my appreciation to Ms. Reaman and her staff for assisting me in balancing the proposed FY 2015 budget. I would like to also thank Cathy Brickel, Management Assistant, for preparing this budget letter.

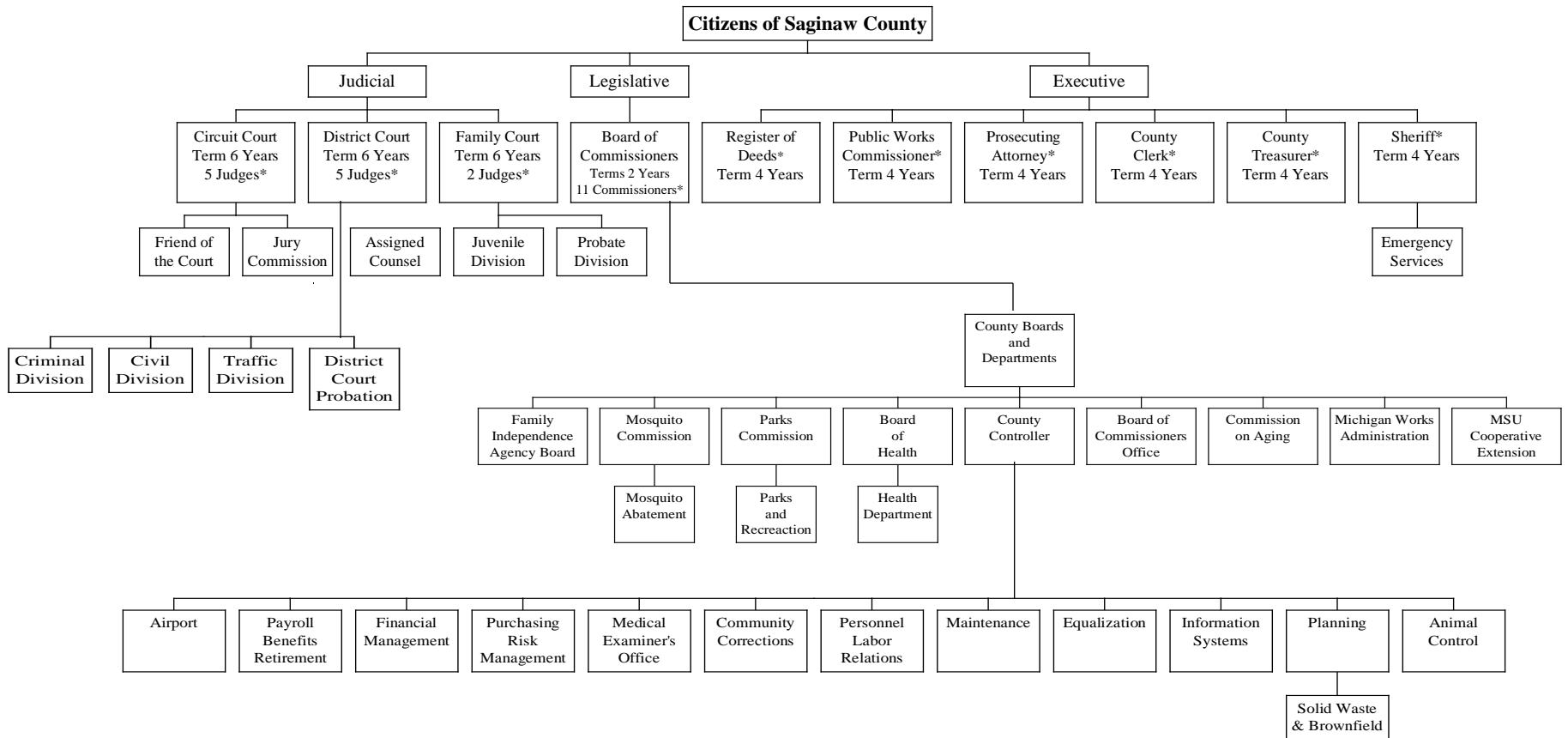
Should you have any questions, please feel free to contact me at (989) 790-5578.

Respectfully,

/s/

Robert V. Belleman
Controller/CAO

County of Saginaw Organizational Chart 2015



*Elected Officials

County of Saginaw Board of Commissioners 2014

<u>District</u>	<u>Commissioner</u>
District 1	Patrick A. Wurtzel
District 2	Chuck M. Stack
District 3	Kirk W. Kilpatrick
District 4	Susan A. McInerney
District 5	James G. Theisen
District 6	Katie A. Greenfelder
District 7	Cheryl M. Hadsall
District 8	Dennis H. Krafft
District 9	Robert M. Woods, Jr.
District 10	Carl E. Ruth
District 11	Michael J. Hanley

County of Saginaw Elected Officials 2014

Circuit Court Judge	Hon. Janet M. Boes
Circuit Court Judge	Hon. Frederick L. Borchard
Circuit Court Judge	Hon. James T. Borchard
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Robert L. Kaczmarek
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurens
District Court Judge	Hon. Kyle Higgs-Tarrant
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	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Susan S. Kaltenbach
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Mildred M. Dodak

County of Saginaw Principal Non-Elected Officials 2014 ~ 2015

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Elaine F. Thompson, Interim Director	797-4500
Board of Commissioners	Michael J. Hanley, Chair	790-5267
Board of Commissioners	Sue E. Koepplinger, Board Coordinator	790-5267
Circuit Court	Michael K. McMillan, Administrator	790-5470
Commission on Aging	Karen Courneya, Director	797-6880
9-1-1 Com. Center Authority	Thomas E. McIntyre, Director	790-5504
Community Corrections	Mary M. Amend, Manager	790-5584
Controller/Chief Admin Officer	Robert V. Belleman, Controller/CAO	790-5210
Controller/Event Center	Robert V. Belleman, Controller/CAO	790-5210
County Clerk	Thressa A. Zolton, Chief Deputy	790-5251
District Court	Cheryl B. Jarzabkowski, Administrator	790-5363
Emergency Services	Lt. Paula S. Lounsbury, Director	797-6850
Equalization	James T. Totten, Director	790-5260
Facilities Management	Robert L. Krupnek, Electrician	790-5235
Financial Services	Koren A. Reaman, Director	790-5218
Friend of the Court	Susan K. Prine, Friend of the Court	790-5300
Geographic Information System	Johnathan J. Miller, Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	John McKellar, Health Officer	758-3818
Information Systems & Services	Johnathan J. Miller, Director	790-5506
Juvenile Detention Home	Elverna L. Ponder, Director	799-2821
Legal Counsel	André R. Borrello, Attorney	790-5214
Maintenance	Robert L. Krupnek, Electrician	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	Bill W. Stanuszek, Director	755-5751
Parks & Recreation Commission	John P. Schmude, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Doug A. Bell, Director	797-6800
Probate Court	Terry K. Beagle, Register of Probate	790-5320
Prosecuting Attorney	Christopher Boyd, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Joseph S. Scorsone, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Nancy I. Schultz, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Amy J. Deford, Retirement Coordinator	790-5211
Sheriff	Phil J Hart, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

UNFINISHED BUSINESS
SEPTEMBER 23, 2014 BOARD SESSION

FROM: COMMITTEE ON APPROPRIATIONS -- 4.2 *AMENDED AUGUST 19, 2014

Your Budget Audit Subcommittee received Communication No. 6-17-9 dated June 2, 2014 from Robert V. Belleman, Controller/CAO, submitting Draft #1 of the recommended Fiscal Year 2015 Budget. This Draft #1 of the Budget was submitted with all funds in balance. Each committee reviewed the proposed budgets and a Committee of the Whole meeting was held. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget Audit Subcommittee of Appropriations reviewed the budget as submitted, considered information presented at the Committee of the Whole meeting and have made amendments to Draft #1 of the 2015 Budget. These amendments have been incorporated herein as Draft #2 of the Fiscal Year 2015 Budget.

Resolution A contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2015 is \$158,116,678 which is a 7.76% percent decrease from the current amended Fiscal 2014 Budget. The amended General Fund Budget for Fiscal 2015 is \$43,994,616 which represents a 1.18% percent decrease from the current amended Fiscal 2014 Budget. The General Fund will be subject to further expense control to ensure expenditures do not exceed revenues. Resolution A also contains the proposed County millage rates to be levied December 1, 2014 and July 1, 2015, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2015 Budget. Millage rates have been adjusted to reflect voter approved levies in the August 5, 2014 Primary. ***Resolution A was amended at the October 21, 2014 session to include verbiage authorizing the Controller/CAO to carry forward budget into the next fiscal year for certain outstanding encumbrances for grants, capital projects and contracts at his discretion.**

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal Year 2015, which totals \$1,166,906, a \$318,581 decrease over the current FY 2014 budget.

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

A public hearing was held at the August 19, 2014 session to allow comment on the proposed FY 2015 Budget, as amended, and on the proposed millages to be levied in December 2014 and July 2015. Notice of the hearing was published in *The Saginaw News* and copies of the budget material were made available to the public at the meeting.

It is the recommendation of your committee that Draft #2 of the Controller's recommended Fiscal Year 2015 Budget containing Budget Resolutions A, B, C and D be approved.

Respectfully submitted,
COMMITTEE ON APPROPRIATIONS
Michael J. Hanley, Chair

AUGUST 19, 2014 BOARD SESSION:

By Commissioner Krafft, supported by Commissioner McInerney, that the Report of the Committee is received and the recommendations contained therein are adopted. Approved.

SEPTEMBER 23, 2014 BOARD SESSION:

The Chair asked for individual approval of Budget Resolutions A – D. Commissioner Krafft moved for approval as follows:

Resolution A – FY 2014/2015 Budget

By Commissioner Krafft, with support from Commissioner McInerney: That Resolution “A” be adopted. The Chair asked for a voice vote on the motion in accordance with Section 4.5 of the Rules of the Board. Motion carried unanimously.

NOTE: Resolution “A” was amended at the October 21, 2014 Board Session as indicated *.

RESOLUTION A

September 23, 2014

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2013 annual financial report and budget requests for the 2015 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 2015 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 2015 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 23, 2014, 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 2015 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2015 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 37,028,185	\$37,028,185
County Road Patrol Millage	1,595,536	-
Law Enforcement	6,676,361	808,717
Parks & Recreation	993,330	-
GIS System	191,766	-
Friend of Court	4,555,838	993,385
Health Services	15,495,043	919,046
Solid Waste Management	486,455	-
Lodging Excise Tax	2,525,000	-
Principal Resident Exemp Denial	23,725	-
Event Center	1,071,371	-
Castle Musm & Historical Society	964,187	-
Commission on Aging	4,030,394	-
Mosquito Abatement Commission	3,149,619	-
Dredged Materials Disposal Facility	15,100	-
Planning	865,184	21,174
Brownfield Redevelopment Authority	50,123	-
Economic Development Corp	44,905	-
Public Improvement	1,019,606	-
Courthouse Preservation Technology	180,500	-
Animal Control	1,094,727	-
Land Reutilization Fund	704,382	-
Small Cities Reuse	394,232	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,187,300	-
Mobile Data Maint/Replace	594,000	-
Local Correction Officers Training	114,421	-
Area Records Management System	3,656,264	-
Jail Area Records Management System	225,560	-
Law Library	52,552	46,052
County Library (Board)	57,000	-
MI Works-Service Centers	874,803	-
Michigan Works Administration	13,469,392	-
Remonumentation Grant	108,000	-
Special Projects	1,616,382	151,310
Sheriff Special Projects	1,847,139	-
Prosecutor Special Projects	838,926	321,703
Corrections Special Projects	337,581	-
MSU Extension Special Projects	392,008	213,008
Social Welfare	100,800	98,800
Child Care Probate/Juvenile Home	5,922,430	1,982,193
Child Care Welfare	816,160	408,260
Veterans Relief	15,000	15,000
Veterans Trust	82,000	-
Parking System	117,000	-
Delinquent Property Tax Foreclosure	1,238,578	-
Land Bank Authority	6,000,000	-
Airport	671,603	-
Inmate Services	892,000	-
Retiree Health Savings Plan	264,000	-
Information Systems & Services	2,173,717	-
Equipment Revolving Fund	50,198	-
Soil Erosion	43,000	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	178,000	-
Motor Pool	231,119	-
Risk Management	1,465,288	-
Investment Services	50,000	-
Employee Benefits	9,109,258	-
Library (Penal)	650,300	-
PostEmployment Health Benefits	5,633,700	387,783
Indigent Health Care Fund	1,136,000	600,000
Retirement System	8,287,330	-
TOTAL	<u>\$ 158,116,678</u>	<u>\$43,994,616</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 2014 tax year (Fiscal 2015 budget year) for a total County levy of 8.4468 mills including authorized debt service as summarized below:

2014 AUTHORIZED TAX RATES - FISCAL 2015 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2015	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.6400 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Law Enforcement	.3394 Mill	Road Patrol
Animal Control	.1500 Mill	Animal Control
Sheriff Services	<u>1.0000 Mill</u>	Law Enforcement
Total, Operating Millages	<u>8.0014 Mill</u>	
Debt-Hospital Bonds	<u>.4454 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>_.4454 Mill</u>	
GRAND TOTAL	<u>8.4468 Mill</u>	

** July 2015 General Operating levy subject to the provisions of the Headlee Adjustment.

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

BE IT FURTHER RESOLVED #4, That the sum of \$158,116,678 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, 2014 and ending September 30, 2015; and

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

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

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

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

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

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

BE IT FURTHER RESOLVED #11, That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2015 Budget Year) as defined by Public Act 2, 1986; and

BE IT FURTHER RESOLVED #12, That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$830,989 of the estimated \$1,661,978 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

BE IT FURTHER RESOLVED #13, That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2015 Budget Year); and

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

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

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

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

BE IT FURTHER RESOLVED #18, That the County Controller be authorized to transfer monies 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 #19, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

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

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

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

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

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

BE IT FURTHER RESOLVED #25, That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

BE IT FURTHER RESOLVED #26, The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees - expires 2015; POLC-Sheriff Unit II Sergeants - expires 2015; Teamsters Local 214 Health Department and Commission on Aging - expires 2015; Teamsters Local 214 Public Health Nurses - expires 2015; COAM-Sheriff Unit III Captains &

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2015

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2014 BUDGET	2015 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2014 BUDGET	2015 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	37,637,572	37,028,185	-609,387	-1.62	37,637,572	37,028,185	-609,387	-1.62
205 COUNTY ROAD PATROL MILLAGE	1,611,807	1,595,536	-16,271	-1.01				
207 LAW ENFORCEMENT	6,673,383	6,676,361	2,978	0.04	993,886	808,717	-185,169	-18.63
208 PARKS & RECREATION	950,501	993,330	42,829	4.51				
211 GIS SYSTEM	187,669	191,766	4,097	2.18				
215 FRIEND OF COURT	4,430,000	4,555,838	125,838	2.84	985,744	993,385	7,641	0.78
221 HEALTH SERVICES	16,844,123	15,495,043	-1,349,080	-8.01	919,046	919,046		
228 SOLID WASTE MANAGEMENT	525,295	486,455	-38,840	-7.39				
229 LODGING EXCISE TAX	2,525,000	2,525,000						
230 PRINCIPAL RESIDEN EXEMP DE	22,203	23,725	1,522	6.85				
232 EVENT CENTER	1,068,949	1,071,371	2,422	0.23				
233 CASTLE MUSM & HISTORICAL A	971,374	964,187	-7,187	-0.74				
238 COMMISSION ON AGING	4,223,012	4,030,394	-192,618	-4.56				
240 MOSQUITO ABATEMENT COMMISS	3,168,208	3,149,619	-18,589	-0.59				
241 RIVER PRESERVATION FUND	15,100	15,100						
242 PLANNING	792,618	865,184	72,566	9.16	49,303	21,174	-28,129	-57.05
243 BROWNFIELD REDEVELOPMENT A	204,708	50,123	-154,585	-75.51				
244 ECONOMIC DEVELOPMENT CORP	162,306	44,905	-117,401	-72.33				
245 PUBLIC IMPROVEMENT	857,232	1,019,606	162,374	18.94				
247 COURTHOUSE PRESERVATION TE	225,800	180,500	-45,300	-20.06				
250 ANIMAL CONTROL	951,288	1,094,727	143,439	15.08				
252 LAND REUTILIZATION FUND	868,768	704,382	-164,386	-18.92				
254 SMALL CITIES REUSE	2,249,797	394,232	-1,855,565	-82.48				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	5,487,714	5,187,300	-300,414	-5.47				
263 MOBILE DATA MAINT/REPLACE	1,105,339	594,000	-511,339	-46.26				
264 LOCAL CORRECTION OFFICER T	115,000	114,421	-579	-0.50				
267 AREA RECORDS MANAGEMENT SY	3,946,569	3,656,264	-290,305	-7.36				
268 JAIL RECORDS MANAGEMENT SY	225,560	225,560						
269 LAW LIBRARY	52,552	52,552			46,052	46,052		
271 COUNTY LIBRARY (BOARD)	57,000	57,000						
274 MI WORKS-SERVICE CENTERS	1,011,274	874,803	-136,471	-13.49				
276 MICHIGAN WORKS ADMINISTRAT	16,956,250	13,469,392	-3,486,858	-20.56				
277 REMONUMENTATION GRANT	107,805	108,000	195	0.18				
278 SPECIAL PROJECTS	1,626,474	1,616,382	-10,092	-0.62	173,461	151,310	-22,151	-12.77
280 SHERIFF-SPECIAL PROJECTS	1,771,616	1,847,139	75,523	4.26				
282 PROSECUTOR-SPECIAL PROJECT	827,644	838,926	11,282	1.36	327,100	321,703	-5,397	-1.65
284 CORRECTIONS-SPECIAL PROJEC	346,790	337,581	-9,209	-2.66				
286 MSU EXTENSION-SPECIAL PROJ	557,203	392,008	-165,195	-29.65	304,104	213,008	-91,096	-29.96
290 SOCIAL WELFARE	1,751,800	100,800	-1,651,000	-94.25	218,300	98,800	-119,500	-54.74
292 CHILD CARE-PROBATE/JUVENIL	5,628,633	5,922,430	293,797	5.22	1,837,273	1,982,193	144,920	7.89
292 CHILD CARE-WELFARE/RECEIV.	816,160	816,160			408,260	408,260		
293 VETERANS RELIEF	22,000	15,000	-7,000	-31.82	22,000	15,000	-7,000	-31.82
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	117,000	117,000						
526 DELINQUENT PROP TAX FORECL	1,507,638	1,238,578	-269,060	-17.85				
536 LAND BANK AUTHORITY	8,573,811	6,000,000	-2,573,811	-30.02				
581 AIRPORT	742,983	671,603	-71,380	-9.61				
595 INMATE SERVICES	918,000	892,000	-26,000	-2.83				
627 RETIREE HEALTH SAVINGS PLA	263,000	264,000	1,000	0.38				
631 MERS RETIREMENT FUND	5,337,000	5,327,265	-9,735	-0.18				
636 INFORMATION SYSTEMS & SERV	2,289,926	2,173,717	-116,209	-5.07				
638 EQUIPMENT REVOLVING FUND	161,042	50,198	-110,844	-68.83				
641 SOIL EROSION	75,000	43,000	-32,000	-42.67				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	190,000	178,000	-12,000	-6.32				
661 MOTOR POOL	372,522	231,119	-141,403	-37.96				
677 RISK MANAGEMENT	1,459,031	1,465,288	6,257	0.43				
692 INVESTMENT SERVICES	50,000	50,000						
698 EMPLOYEE BENEFITS	9,214,299	9,109,258	-105,041	-1.14				
721 LIBRARY (PENAL)	650,300	650,300						
728 POSTEMPLOYMENT HEALTH BENE	5,353,500	5,633,700	280,200	5.23		387,783	387,783	100.00
731 DC PENSION TRUST FUND	2,883,401	2,960,065	76,664	2.66				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			600,000	600,000		
GRAND TOTAL	171,418,849	158,116,678	-13,302,171	-7.76	44,522,101	43,994,616	-527,485	-1.18

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2015

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	23,523,247	22,681,511	22,623,231	22,388,481	-234,750	-1.04
BUSINESS LICENSES & PERMITS	305,019	338,905	289,425	323,325	33,900	11.71
FEDERAL GRANTS	453,143	421,584	468,306	394,295	-74,011	-15.81
STATE GRANTS	6,193,170	6,200,261	6,483,611	7,330,776	847,165	13.06
CHARGES FOR SERVICES-COSTS	1,312,289	1,548,400	1,515,440	1,101,000	-414,440	-27.35
CHARGES FOR SERVICES-FEES	2,783,094	2,931,074	2,735,980	2,816,580	80,600	2.94
CHARGES FOR SERVICES-RENDERED	488,645	1,030,548	598,525	519,125	-79,400	-13.27
CHARGES FOR SERVICES-SALES	34,374	37,080	34,500	13,500	-21,000	-60.87
CHARGES FOR SERVICES-USER FEES	219	73				
FINES & FORFEITS	889,665	855,795	925,800	925,800		
INTEREST EARNED	54,456	60,016	102,000	60,050	-41,950	-41.13
RENTS & LEASES	1,500			1	1	100.00
REIMBURSEMENTS	3,665,130	3,828,214	3,347,455	3,671,443	323,988	9.67
OTHER REVENUES	2,514	2,613	7,050	350	-6,700	-95.04
TOTAL REVENUE	39,706,465	39,936,073	39,131,323	39,544,726	413,403	1.05
<u>TRANSFERS-IN</u>						
100% TAX PAYMENT	1,500,000	1,500,000	1,600,000	1,500,000	-100,000	-6.25
LAW ENFORCEMENT	2,685,000	2,658,150	2,656,768	2,635,780	-20,988	-0.79
HEALTH DEPARTMENT	200,000					
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
SPECIAL PROJECTS				13,000	13,000	100.00
SP COMMUNITY CORRECTIONS	41,304	41,304	41,304	25,218	-16,086	-38.95
TOTAL TRANSFERS-IN	4,702,196	4,475,346	4,573,964	4,449,890	-124,074	-2.72
FUND BALANCE			816,814		-816,814	-100.00
TOTAL REVENUE & TRANSFERS-IN	44,408,661	44,411,419	44,522,101	43,994,616	-527,485	-1.19

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2015

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	653,625	582,387	516,049	521,828	5,779	1.11
JUDICIAL	12,022,354	12,167,666	12,380,094	12,001,359	-378,735	-3.06
GENERAL GOVERNMENT	11,224,327	11,677,870	12,442,589	12,220,922	-221,667	-1.79
PUBLIC SAFETY	9,449,665	10,094,166	10,240,939	10,221,174	-19,765	-0.20
PUBLIC WORKS	260,050	136,680	255,000	245,000	-10,000	-3.93
HEALTH AND WELFARE	419,784	455,689	424,344	431,448	7,104	1.67
OTHER FUNCTIONS	1,333,126	1,388,852	1,378,557	1,386,454	7,897	0.57
TOTAL EXPENSE	35,362,932	36,503,309	37,637,572	37,028,185	-609,387	-1.62
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	593,043	588,074	600,000	600,000		
LAW ENFORCEMENT	416,000	411,840	993,886	808,717	-185,169	-18.64
FOC-ACT 294	993,627	993,627	985,744	993,385	7,641	0.77
CHILD CARE-PROBATE	2,707,787	1,888,443	1,837,273	1,982,193	144,920	7.88
CHILD CARE-WELFARE	408,260	141,940	408,260	408,260		
SHERIFF SPECIAL PROJECTS	378	378				
HEALTH DEPARTMENT	926,003	930,972	919,046	919,046		
LAW LIBRARY	41,065	45,358	46,052	46,052		
MSU EXT SPECIAL PROJECT	215,382	294,343	304,104	213,008	-91,096	-29.96
EMERGENCY SERVICES	107,592	104,771	173,461	151,310	-22,151	-12.78
PLANNING COMMISSION	49,303	29,169	49,303	21,174	-28,129	-57.06
SOCIAL SERVICES	216,910	96,863	218,300	98,800	-119,500	-54.75
SOLDIERS RELIEF	6,884	7,229	22,000	15,000	-7,000	-31.82
POSTEMPLOYMENT HEALTH				387,783	387,783	100.00
PROSECUTOR SPECIAL PROJ	205,592	205,481	327,100	321,703	-5,397	-1.65
PUBLIC IMPROVEMENT	1,438,602	1,444,826				
RIVER DREDGING PROJECT		2,383				
TOTAL TRANSFERS-OUT	8,326,428	7,185,697	6,884,529	6,966,431	81,902	1.18
TOTAL EXPENSE & TRANSFERS OUT	43,689,360	43,689,006	44,522,101	43,994,616	-527,485	-1.19

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2015

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	653,625	582,387	516,049	521,828	5,779	1.11
LEGISLATIVE	653,625	582,387	516,049	521,828	5,779	1.11
<u>JUDICIAL</u>						
CIRCUIT COURT	2,172,810	2,294,474	2,402,745	2,373,958	-28,787	1.20
CIRCUIT CT/DUE PROCESS	1,349,127	1,097,103	1,382,000	1,279,500	-102,500	-7.42
PROBATION-CIRCUIT COURT	81,440	90,102	98,098	88,381	-9,717	-9.91
DISTRICT COURT	3,853,925	3,920,873	3,603,774	3,722,055	118,281	3.28
PROBATION-DISTRICT COURT	927,605	1,020,763	986,674	849,970	-136,704	-13.86
PROBATE COURT	779,776	835,284	942,652	938,728	-3,924	-0.42
FAMILY DIVISION	2,771,233	2,818,885	2,866,478	2,648,798	-217,680	-7.60
ASSIGNED COUNSEL ADMIN	85,062	88,681	96,173	98,469	2,296	2.38
JURY COMMISSION	1,375	1,500	1,500	1,500		
JUDICIAL	12,022,354	12,167,666	12,380,094	12,001,359	-378,735	-3.06
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	143,725	60,557	100,700	99,400	-1,300	-1.30
AUDITING	115,036	111,085	115,394	115,300	-94	-0.09
CORPORATION COUNSEL	106,330	105,431	154,000	119,000	-35,000	-22.73
COUNTY CLERK	1,139,404	1,232,767	1,328,020	1,292,381	-35,639	-2.69
CONTROLLER-ADMINISTRATION	368,874	412,651	374,025	379,150	5,125	1.37
CONTROLLER-FINANCIAL MGMT	417,722	462,630	507,554	650,955	143,401	28.25
CONTROLLER-PERSONNEL	200,678	267,888	285,102	341,698	56,596	19.85
EQUALIZATION	506,492	468,869	550,694	514,707	-35,987	-6.54
PROSECUTING ATTORNEY	3,034,832	3,114,719	3,283,407	3,166,208	-117,199	-3.57
PROSECUTOR-WELFARE ENFORCEMENT	508,860	585,658	614,423	545,971	-68,452	-11.15
REGISTER OF DEEDS	478,164	580,077	514,571	476,581	-37,990	-7.39
REGISTER OF DEEDS MICROFILM	98,040	110,165				
COUNTY TREASURER	826,668	774,723	996,717	900,155	-96,562	-9.69
COUNTY OFFICE BLDG & GRDS	289,703	294,512	283,861	280,601	-3,260	-1.15
COURTHOUSE & JAIL BLDG & GRDS	1,631,087	1,672,688	1,752,783	1,785,145	32,362	1.84
JUVENILE CTR BLDG & GROUNDS	202,045	209,584	232,436	222,237	-10,199	-4.39
OTHER COUNTY PROPERTIES	696,952	759,221	867,072	850,054	-17,018	-1.97
PUBLIC WORKS/DRAIN DIVISION	368,301	375,233	391,830	391,379	-451	-0.12
TELEPHONE-CENTRAL SWITCHBOARD	91,414	79,414	90,000	90,000		
GENERAL GOVERNMENT	11,224,327	11,677,870	12,442,589	12,220,922	-221,667	-1.79
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	703,529	769,397	749,509	665,523	-83,986	-11.21
CORRECTIONS REIMB PROGRAM	74,927	88,504	98,806	95,872	-2,934	-2.97
MARINE LAW ENFORCEMENT	6,083	3,483	4,300	3,555	-745	-17.33
SHERIFF'S DEPT JAIL DIVISION	8,664,793	9,232,781	9,387,724	9,455,624	67,900	0.72
PLAT BOARD	334		600	600		
PUBLIC SAFETY	9,449,665	10,094,166	10,240,939	10,221,174	-19,765	-0.20
<u>PUBLIC WORKS</u>						
DRAIN-CITY AT LARGE	260,050	136,680	255,000	245,000	-10,000	-3.93
PUBLIC WORKS	260,050	136,680	255,000	245,000	-10,000	-3.93

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2015

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>HEALTH AND WELFARE</u>						
MEDICAL EXAMINER	396,984	433,789	384,344	408,448	24,104	6.27
VETERANS BURIAL ALLOWANCE	22,800	21,900	40,000	23,000	-17,000	-42.50
HEALTH AND WELFARE	419,784	455,689	424,344	431,448	7,104	1.67
<u>OTHER FUNCTIONS</u>						
GRANT-UNDERGROUND RAILROAD	28,500	28,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	5,018	7,331	6,000	9,000	3,000	50.00
CONTRIB-VETERANS' CONVENTIONS				5,000	5,000	100.00
SAGINAW SOIL CONSERVATION DIST	9,500	9,500				
CONTRIBUTION-GIS AUTHORITY	89,805	93,218	96,754	96,651	-103	-0.11
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	200,000	200,000	200,000		
OTHER FUNCTIONS	1,333,126	1,388,852	1,378,557	1,386,454	7,897	0.57
TOTAL EXPENSE	35,362,932	36,503,309	37,637,572	37,028,185	-609,387	-1.62
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	593,043	588,074	600,000	600,000		
LAW ENFORCEMENT	416,000	411,840	993,886	808,717	-185,169	-18.64
FOC-ACT 294	993,627	993,627	985,744	993,385	7,641	0.77
CHILD CARE-PROBATE	2,707,787	1,888,443	1,837,273	1,982,193	144,920	7.88
CHILD CARE-WELFARE	408,260	141,940	408,260	408,260		
SHERIFF SPECIAL PROJECTS	378	378				
HEALTH DEPARTMENT	926,003	930,972	919,046	919,046		
LAW LIBRARY	41,065	45,358	46,052	46,052		
MSU EXT SPECIAL PROJECT	215,382	294,343	304,104	213,008	-91,096	-29.96
EMERGENCY SERVICES	107,592	104,771	173,461	151,310	-22,151	-12.78
PLANNING COMMISSION	49,303	29,169	49,303	21,174	-28,129	-57.06
SOCIAL SERVICES	216,910	96,863	218,300	98,800	-119,500	-54.75
SOLDIERS RELIEF	6,884	7,229	22,000	15,000	-7,000	-31.82
POSTEMPLOYMENT HEALTH				387,783	387,783	100.00
PROSECUTOR SPECIAL PROJ	205,592	205,481	327,100	321,703	-5,397	-1.65
PUBLIC IMPROVEMENT	1,438,602	1,444,826				
RIVER DREDGING PROJECT		2,383				
TOTAL TRANSFERS-OUT	8,326,428	7,185,697	6,884,529	6,966,431	81,902	1.18
TOTAL EXPENSE & TRANSFERS OUT	43,689,360	43,689,006	44,522,101	43,994,616	-527,485	-1.19

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2015
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 8/18/2014	PROPOSED AS OF 10/1/2014	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	14.00	14.00	
CIRCUIT COURT	27.00	26.73	-0.27
DISTRICT COURT	50.00	48.00	-2.00
PROBATION-DISTRICT COURT	10.00	9.00	-1.00
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	20.20	-3.30
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	16.00	16.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.20	6.20	1.00
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	28.00	27.00	-1.00
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	10.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.64	3.64	
SHERIFF'S OFFICE	6.00	5.00	-1.00
CORRECTIONS REIMB PROGRAM	1.00	0.85	-0.15
SHERIFF'S DEPT JAIL DIVISION	63.00	63.00	
MEDICAL EXAMINER	1.60	1.60	
TOTAL-GENERAL OPERATING	307.07	299.35	-7.72
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	11.00	11.00	
TOTAL-COUNTY ROAD PATROL MILLAGE	11.00	11.00	
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	32.00	32.00	
TOTAL-LAW ENFORCEMENT	32.00	32.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2015
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 8/18/2014	PROPOSED AS OF 10/1/2014	INCREASE -DECREASE- FROM AUTHORIZED
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	44.00	43.00	-1.00
TOTAL-FRIEND OF COURT	44.00	43.00	-1.00
HEALTH SERVICES			
ADMINISTRATION-HEALTH	8.50	8.50	
AIDS COUNSELING/TESTING	0.60	0.60	
FAMILY PLANNING	8.00	8.00	
LABORATORY SERVICES	6.00	6.00	
NURSING SERVICES	19.00	18.00	-1.00
SEXUALLY TRANSMITTED DISEASE	1.90	1.90	
WOMEN,INFANTS & CHILDREN	9.00	9.00	
LEAD HAZARD CONTROL	5.00	5.00	
NURSE FAMILY PARTNERSHIP	5.00	5.00	
DENTAL SERVICES	2.00	2.00	
SUBSTANCE ABUSE CA	3.00	2.00	-1.00
B.A.S.A.R.A.	2.50	1.50	-1.00
ENVIRONMENTAL HEALTH	11.50	11.50	
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
HEALTH EDUCATION	0.50	0.50	
HOME VISITING HUB	1.00	1.00	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
TOTAL-HEALTH SERVICES	90.00	87.00	-3.00

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2015
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 8/18/2014	PROPOSED AS OF 10/1/2014	INCREASE -DECREASE- FROM AUTHORIZED
COMMISSION ON AGING			
SENIOR SERVICES	7.25	5.75	-1.50
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.72	1.72	
CAREGIVER SUPPORT PROGRAM	0.95	0.95	
MINORITY OUTREACH	0.72	0.72	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.80	3.80	
NUTRITION III C-2 HDM	11.46	11.46	
CASE MGMT-TITLE III-B	4.91	4.16	-0.75
IN-HOME SUPPORT SERVICES	1.10	1.10	
CARE MANAGEMENT	2.83	2.83	
TOTAL-COMMISSION ON AGING	42.96	40.71	-2.25
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
TOTAL-MOSQUITO ABATEMENT COMMISS	11.06	11.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
TOTAL-ANIMAL CONTROL	7.00	7.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2015
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 8/18/2014	PROPOSED AS OF 10/1/2014	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
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	13.95	11.95	-2.00
TOTAL-MICHIGAN WORKS ADMINISTRAT	13.95	11.95	-2.00
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATI	1.00	1.00	
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.00	2.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.34	-0.16
TOTAL-SPECIAL PROJECTS	5.50	5.34	-0.16
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG 2011-2014	1.00		-1.00
JAG 2012-2015		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	
MAJOR CRIMES PROSECUTION GRANT	2.00	2.00	
TOTAL-PROSECUTOR-SPECIAL PROJECT	8.00	8.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2015
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 8/18/2014	PROPOSED AS OF 10/1/2014	INCREASE -DECREASE- FROM AUTHORIZED
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN PRETRIAL SERVICES	0.50 2.80	0.50 2.31	-0.49
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.30	2.81	-0.49
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	1.40		-1.40
TOTAL-MSU EXTENSION-SPECIAL PROJ	1.40		-1.40
CHILD CARE			
CHILD CARE-FAMILY DIVISION JUVENILE DETENTION HOME	3.50 34.34	6.95 34.34	3.45
TOTAL-CHILD CARE	37.84	41.29	3.45
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2013 DELINQUENT FORECLOSURE 2014	2.27	2.27	-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	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2015
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 8/18/2014	PROPOSED AS OF 10/1/2014	INCREASE -DECREASE- FROM AUTHORIZED
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
SOIL EROSION			
SOIL EROSION	0.30	0.30	
TOTAL-SOIL EROSION	0.30	0.30	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.60	0.60	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	655.05	639.48	-15.57

RESOLUTION B

September 23, 2014

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, 2014 and ending September 30, 2015;

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 2015 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2014 and ending September 30, 2015.

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

September 23, 2014

RESOLUTION B

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

NUMBER	TITLE	1/1/2014 AMOUNT	1/1/2015 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
5	District Court Judge	139,919	139,919
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

NON UNION	HAY STUDY MGT. CLASSIFICATION								
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)
H05	28,583.00 1,099.35	29,386.00 1,130.23	30,210.00 1,161.92	31,058.00 1,194.54	31,928.00 1,228.00	32,825.00 1,262.50	33,745.00 1,297.88	34,691.00 1,334.27	35,664.00 1,371.69
H06	31,566.00 1,214.08	32,452.00 1,248.15	33,360.00 1,283.08	34,299.00 1,319.19	35,259.00 1,356.12	36,250.00 1,394.23	37,265.00 1,433.27	38,310.00 1,473.46	39,387.00 1,514.88
H07	34,900.00 1,342.31	35,878.00 1,379.92	36,884.00 1,418.62	37,918.00 1,458.38	38,983.00 1,499.35	40,077.00 1,541.42	41,201.00 1,584.65	42,354.00 1,629.00	43,544.00 1,674.77
H08	38,670.00 1,487.31	39,755.00 1,529.04	40,870.00 1,571.92	42,016.00 1,616.00	43,195.00 1,661.35	44,407.00 1,707.96	45,652.00 1,755.85	46,933.00 1,805.12	48,249.00 1,855.73
H09	43,142.00 1,659.31	44,353.00 1,705.88	45,595.00 1,753.65	46,875.00 1,802.88	48,191.00 1,853.50	49,543.00 1,905.50	50,933.00 1,958.96	52,359.00 2,013.81	53,830.00 2,070.38
H10	48,756.00 1,875.23	50,122.00 1,927.77	51,529.00 1,981.88	52,973.00 2,037.42	54,458.00 2,094.54	55,988.00 2,153.38	57,556.00 2,213.69	59,172.00 2,275.85	60,833.00 2,339.73
H11	55,157.00 2,121.42	56,705.00 2,180.96	58,295.00 2,242.12	59,930.00 2,305.00	61,612.00 2,369.69	63,340.00 2,436.15	65,117.00 2,504.50	66,943.00 2,574.73	68,821.00 2,646.96
H12	63,226.00 2,431.77	64,999.00 2,499.96	66,822.00 2,570.08	68,696.00 2,642.15	70,622.00 2,716.23	72,604.00 2,792.46	74,642.00 2,870.85	76,735.00 2,951.35	78,888.00 3,034.15
H13	72,523.00 2,789.35	74,557.00 2,867.58	76,648.00 2,948.00	78,798.00 3,030.69	81,008.00 3,115.69	83,280.00 3,203.08	85,617.00 3,292.96	88,017.00 3,385.27	90,488.00 3,480.31
H14	83,747.00 3,221.04	86,095.00 3,311.35	88,511.00 3,404.27	90,994.00 3,499.77	93,546.00 3,597.92	96,169.00 3,698.81	98,868.00 3,802.62	101,641.00 3,909.27	104,493.00 4,018.96

NON UNION	HAY STUDY PROFESSL. CLASSIFICATION								
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)
I05	28,583.00 1,099.35	29,386.00 1,130.23	30,210.00 1,161.92	31,058.00 1,194.54	31,928.00 1,228.00	32,825.00 1,262.50	33,745.00 1,297.88	34,691.00 1,334.27	35,664.00 1,371.69
I06	31,566.00 1,214.08	32,452.00 1,248.15	33,360.00 1,283.08	34,299.00 1,319.19	35,259.00 1,356.12	36,250.00 1,394.23	37,265.00 1,433.27	38,310.00 1,473.46	39,387.00 1,514.88
I07	34,900.00 1,342.31	35,878.00 1,379.92	36,884.00 1,418.62	37,918.00 1,458.38	38,983.00 1,499.35	40,077.00 1,541.42	41,201.00 1,584.65	42,354.00 1,629.00	43,544.00 1,674.77
I08	38,670.00 1,487.31	39,755.00 1,529.04	40,870.00 1,571.92	42,016.00 1,616.00	43,195.00 1,661.35	44,407.00 1,707.96	45,652.00 1,755.85	46,933.00 1,805.12	48,249.00 1,855.73
I09	43,142.00 1,659.31	44,353.00 1,705.88	45,595.00 1,753.65	46,875.00 1,802.88	48,191.00 1,853.50	49,543.00 1,905.50	50,933.00 1,958.96	52,359.00 2,013.81	53,830.00 2,070.38
I10	48,756.00 1,875.23	50,122.00 1,927.77	51,529.00 1,981.88	52,973.00 2,037.42	54,458.00 2,094.54	55,988.00 2,153.38	57,556.00 2,213.69	59,172.00 2,275.85	60,833.00 2,339.73
I11	55,157.00 2,121.42	56,705.00 2,180.96	58,295.00 2,242.12	59,930.00 2,305.00	61,612.00 2,369.69	63,340.00 2,436.15	65,117.00 2,504.50	66,943.00 2,574.73	68,821.00 2,646.96
I12	63,226.00 2,431.77	64,999.00 2,499.96	66,822.00 2,570.08	68,696.00 2,642.15	70,622.00 2,716.23	72,604.00 2,792.46	74,642.00 2,870.85	76,735.00 2,951.35	78,888.00 3,034.15

NON UNION	HAY STUDY/TECHNICAL CLASSIFICATION								
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)
J01	21,042.00 809.31	21,632.00 832.00	22,239.00 855.35	22,862.00 879.31	23,504.00 904.00	24,162.00 929.31	24,842.00 955.46	25,539.00 982.27	26,255.00 1,009.81
J02	22,446.00 863.31	23,074.00 887.46	23,723.00 912.42	24,386.00 937.92	25,071.00 964.27	25,775.00 991.35	26,497.00 1,019.12	27,241.00 1,047.73	28,004.00 1,077.08
J03	24,025.00 924.04	24,697.00 949.88	25,390.00 976.54	26,103.00 1,003.96	26,835.00 1,032.12	27,586.00 1,061.00	28,361.00 1,090.81	29,158.00 1,121.46	29,974.00 1,152.85
J04	26,128.00 1,004.92	26,861.00 1,033.12	27,615.00 1,062.12	28,388.00 1,091.85	29,187.00 1,122.58	30,004.00 1,154.00	30,844.00 1,186.31	31,710.00 1,219.62	32,601.00 1,253.88
J05	28,583.00 1,099.35	29,386.00 1,130.23	30,210.00 1,161.92	31,058.00 1,194.54	31,928.00 1,228.00	32,825.00 1,262.50	33,745.00 1,297.88	34,691.00 1,334.27	35,664.00 1,371.69
J06	31,566.00 1,214.08	32,452.00 1,248.15	33,360.00 1,283.08	34,299.00 1,319.19	35,259.00 1,356.12	36,250.00 1,394.23	37,265.00 1,433.27	38,310.00 1,473.46	39,387.00 1,514.88
J07	34,900.00 1,342.31	35,878.00 1,379.92	36,884.00 1,418.62	37,918.00 1,458.38	38,983.00 1,499.35	40,077.00 1,541.42	41,201.00 1,584.65	42,354.00 1,629.00	43,544.00 1,674.77

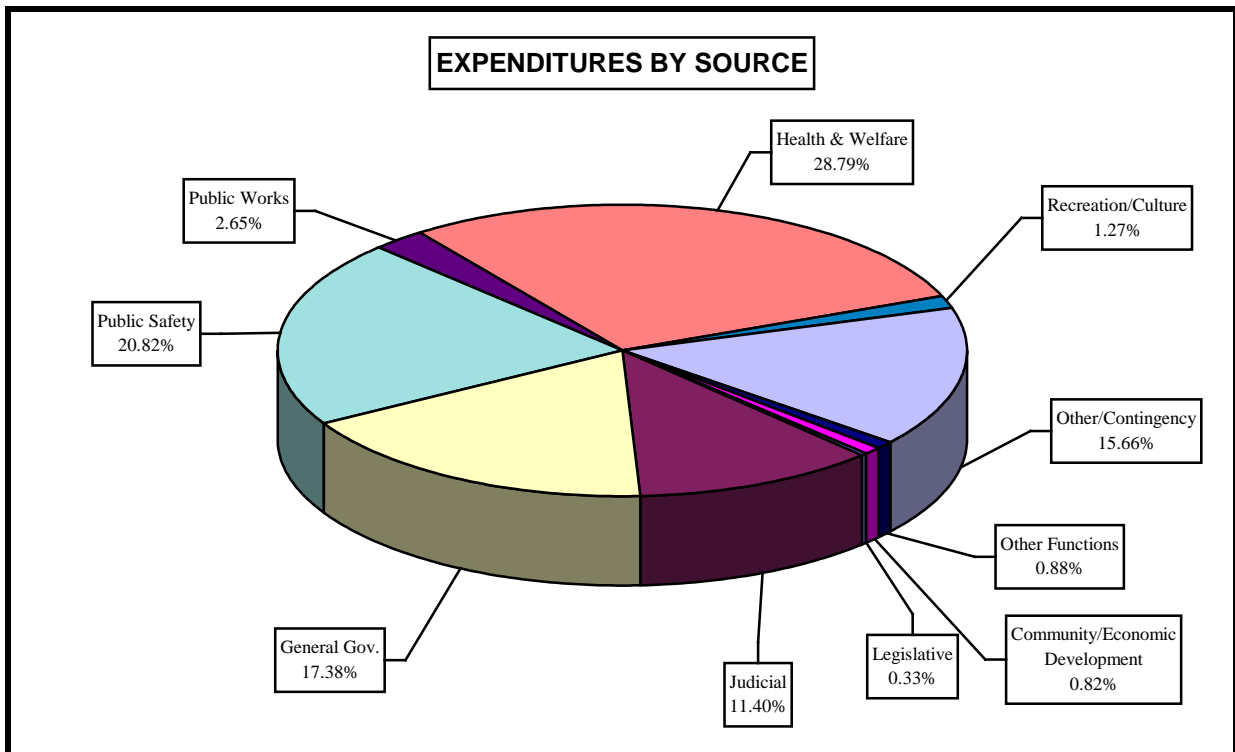
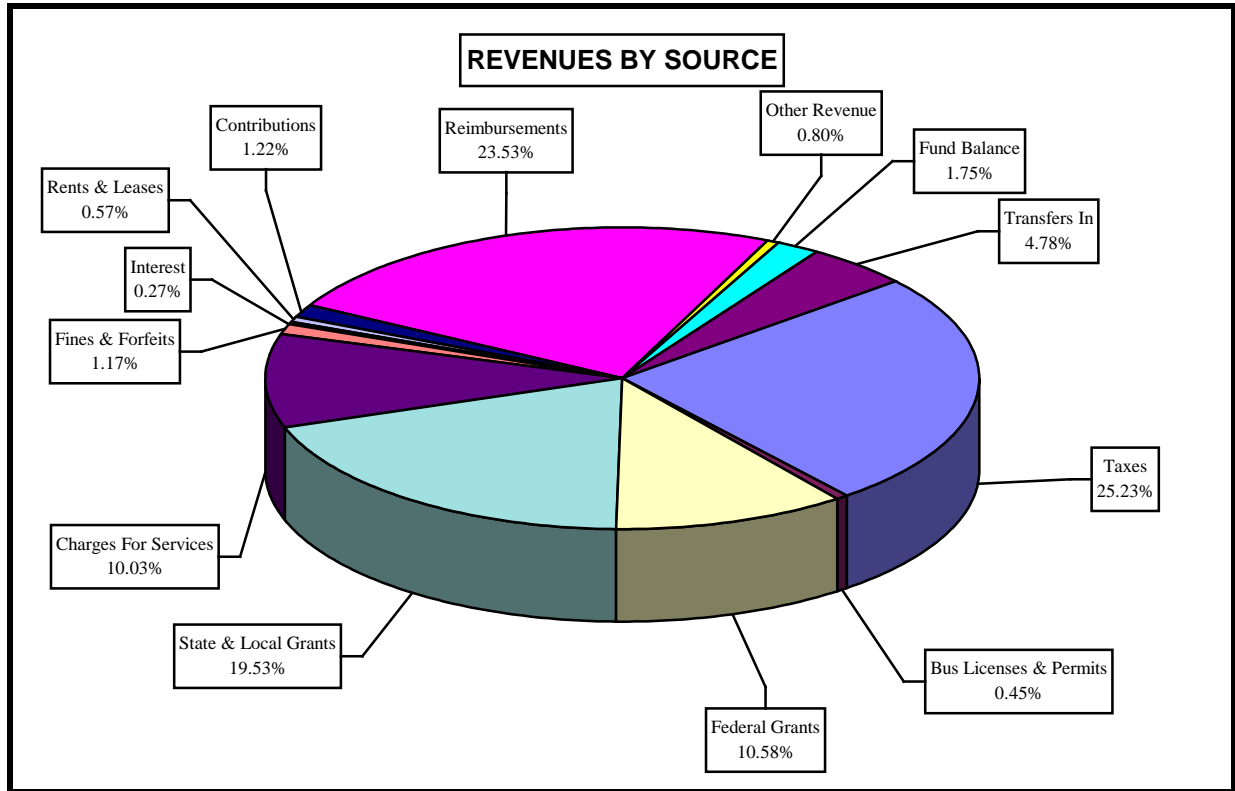
NON UNION	MANAGERIAL			CLASSIFICATION				
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	30,218.00 1,162.23	31,358.00 1,206.08	32,495.00 1,249.81	33,714.00 1,296.69	34,930.00 1,343.46	36,066.00 1,387.15		
M02	31,925.00 1,227.88	33,142.00 1,274.69	34,364.00 1,321.69	35,584.00 1,368.62	36,881.00 1,418.50	38,181.00 1,468.50		
M03	33,874.00 1,302.85	35,168.00 1,352.62	36,475.00 1,402.88	37,777.00 1,452.96	39,152.00 1,505.85	40,542.00 1,559.31		
M04	36,066.00 1,387.15	37,449.00 1,440.35	38,832.00 1,493.54	40,295.00 1,549.81	41,755.00 1,605.96	43,220.00 1,662.31		
M05	38,181.00 1,468.50	39,806.00 1,531.00	41,507.00 1,596.42	43,220.00 1,662.31	44,922.00 1,727.77	46,623.00 1,793.19		
M06	40,861.00 1,571.58	42,646.00 1,640.23	44,434.00 1,709.00	46,223.00 1,777.81	48,010.00 1,846.54	49,879.00 1,918.42		
M07	42,811.00 1,646.58	44,903.00 1,727.04	46,992.00 1,807.38	49,089.00 1,888.04	51,261.00 1,971.58	53,436.00 2,055.23		
M08	45,877.00 1,764.50	48,123.00 1,850.88	50,381.00 1,937.73	52,629.00 2,024.19	54,886.00 2,111.00	57,133.00 2,197.42		
M09	48,524.00 1,866.31	51,097.00 1,965.27	53,757.00 2,067.58	56,411.00 2,169.65	59,066.00 2,271.77	61,727.00 2,374.12		
M10	51,904.00 1,996.31	54,721.00 2,104.65	57,539.00 2,213.04	60,357.00 2,321.42	63,148.00 2,428.77	65,996.00 2,538.31		
M11	54,182.00 2,083.92	57,362.00 2,206.23	60,697.00 2,334.50	63,914.00 2,458.23	67,025.00 2,577.88	70,218.00 2,700.69		
M12	57,995.00 2,230.58	61,403.00 2,361.65	64,767.00 2,491.04	68,191.00 2,622.73	71,615.00 2,754.42	75,044.00 2,886.31		
M13	61,468.00 2,364.15	65,034.00 2,501.31	68,656.00 2,640.62	72,284.00 2,780.15	75,913.00 2,919.73	79,542.00 3,059.31		
M14	64,057.00 2,463.73	69,501.00 2,673.12	73,365.00 2,821.73	77,227.00 2,970.27	81,164.00 3,121.69	85,094.00 3,272.85		
M15	70,129.00 2,697.27	74,220.00 2,854.62	78,307.00 3,011.81	82,396.00 3,169.08	86,490.00 3,326.54	90,653.00 3,486.65		
M16	74,917.00 2,881.42	79,308.00 3,050.31	83,707.00 3,219.50	88,107.00 3,388.73	92,505.00 3,557.88	96,983.00 3,730.12		
M17	80,080.00 3,080.00	84,710.00 3,258.08	89,422.00 3,439.31	94,128.00 3,620.31	98,835.00 3,801.35	103,544.00 3,982.46		
M18	85,486.00 3,287.92	89,250.00 3,432.69	95,539.00 3,674.58	100,533.00 3,866.65	105,553.00 4,059.73	110,568.00 4,252.62		
M19	91,255.00 3,509.81	95,271.00 3,664.27	101,986.00 3,922.54	107,311.00 4,127.35	112,663.00 4,333.19	117,992.00 4,538.15		
M20	97,416.00 3,746.77	101,700.00 3,911.54	108,870.00 4,187.31	114,550.00 4,405.77	120,270.00 4,625.77	125,877.00 4,841.42		
M21	98,497.00 3,788.35	102,831.00 3,955.04	110,081.00 4,233.88	115,827.00 4,454.88	121,609.00 4,677.27	127,356.00 4,898.31		
M22	84,462.00 3,248.54							
M23	121,200.00 4,661.54							

NON UNION	PROFESSIONAL CLASSIFICATION						
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	25,991.00 999.65	27,044.00 1,040.15	28,111.00 1,081.19	29,160.00 1,121.54	30,218.00 1,162.23	31,358.00 1,206.08	
P02	28,111.00 1,081.19	29,242.00 1,124.69	30,386.00 1,168.69	31,516.00 1,212.15	32,653.00 1,255.88	33,874.00 1,302.85	
P03	30,466.00 1,171.77	31,682.00 1,218.54	32,897.00 1,265.27	34,119.00 1,312.27	35,416.00 1,362.15	36,718.00 1,412.23	
P04	32,816.00 1,262.15	34,200.00 1,315.38	35,584.00 1,368.62	36,960.00 1,421.54	38,338.00 1,474.54	39,806.00 1,531.00	
P05	35,332.00 1,358.92	36,881.00 1,418.50	38,418.00 1,477.62	39,964.00 1,537.08	41,507.00 1,596.42	43,136.00 1,659.08	
P06	38,021.00 1,462.35	39,722.00 1,527.77	41,429.00 1,593.42	43,220.00 1,662.31	45,005.00 1,730.96	46,793.00 1,799.73	
P07	40,937.00 1,574.50	42,894.00 1,649.77	44,414.00 1,708.23	46,793.00 1,799.73	48,739.00 1,874.58	50,686.00 1,949.46	
P08	43,701.00 1,680.81	45,792.00 1,761.23	47,961.00 1,844.65	50,138.00 1,928.38	52,309.00 2,011.88	54,478.00 2,095.31	
P09	47,160.00 1,813.85	49,494.00 1,903.62	51,829.00 1,993.42	54,163.00 2,083.19	56,494.00 2,172.85	58,909.00 2,265.73	
P10	51,019.00 1,962.27	53,516.00 2,058.31	56,009.00 2,154.19	58,507.00 2,250.27	61,003.00 2,346.27	63,549.00 2,444.19	
P11	54,105.00 2,080.96	56,962.00 2,190.85	59,823.00 2,300.88	62,666.00 2,410.23	65,466.00 2,517.92	68,191.00 2,622.73	
P12	57,916.00 2,227.54	61,169.00 2,352.65	64,378.00 2,476.08	67,575.00 2,599.04	70,762.00 2,721.62	73,717.00 2,835.27	
P13	61,385.00 2,360.96	64,775.00 2,491.35	68,476.00 2,633.69	71,879.00 2,764.58	75,620.00 2,908.46	78,782.00 3,030.08	

NON UNION	T.O.P.S.					CLASSIFICATION		
	SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,955.00 690.58	18,524.00 712.46	19,089.00 734.19	19,743.00 759.35	20,392.00 784.31			
T02	18,679.00 718.42	19,335.00 743.65	19,986.00 768.69	20,716.00 796.77	21,282.00 818.54			
T03	19,494.00 749.77	20,141.00 774.65	20,799.00 799.96	21,447.00 824.88	22,176.00 852.92			
T04	20,226.00 777.92	20,955.00 805.96	21,692.00 834.31	22,420.00 862.31	23,145.00 890.19			
T05	21,040.00 809.23	21,771.00 837.35	22,504.00 865.54	23,431.00 901.19	24,045.00 924.81			
T06	21,854.00 840.54	22,582.00 868.54	23,394.00 899.77	24,203.00 930.88	25,021.00 962.35			
T07	22,910.00 881.15	23,722.00 912.38	24,537.00 943.73	25,430.00 978.08	26,320.00 1,012.31			
T08	24,045.00 924.81	24,940.00 959.23	25,834.00 993.62	26,727.00 1,027.96	27,702.00 1,065.46			
T09	25,269.00 971.88	26,156.00 1,006.00	27,129.00 1,043.42	28,111.00 1,081.19	29,083.00 1,118.58			
T10	26,483.00 1,018.58	27,541.00 1,059.27	28,675.00 1,102.88	29,812.00 1,146.62	30,949.00 1,190.35			
T11	27,862.00 1,071.62	29,083.00 1,118.58	30,301.00 1,165.42	31,516.00 1,212.15	32,741.00 1,259.27			
T12	29,649.00 1,140.35	30,947.00 1,190.27	32,249.00 1,240.35	33,552.00 1,290.46	34,851.00 1,340.42			
T13	31,435.00 1,209.04	32,816.00 1,262.15	34,200.00 1,315.38	35,584.00 1,368.62	36,960.00 1,421.54			
T14	33,305.00 1,280.96	34,763.00 1,337.04	36,231.00 1,393.50	37,694.00 1,449.77	39,152.00 1,505.85			
T15	35,252.00 1,355.85	36,796.00 1,415.23	38,338.00 1,474.54	39,885.00 1,534.04	41,429.00 1,593.42			
T16	37,289.00 1,434.19	38,832.00 1,493.54	40,542.00 1,559.31	42,156.00 1,621.38	43,861.00 1,686.96			

SAGINAW COUNTY 2014 ~ 2015 BUDGET

TOTAL BUDGET SUMMARY \$158,116,678



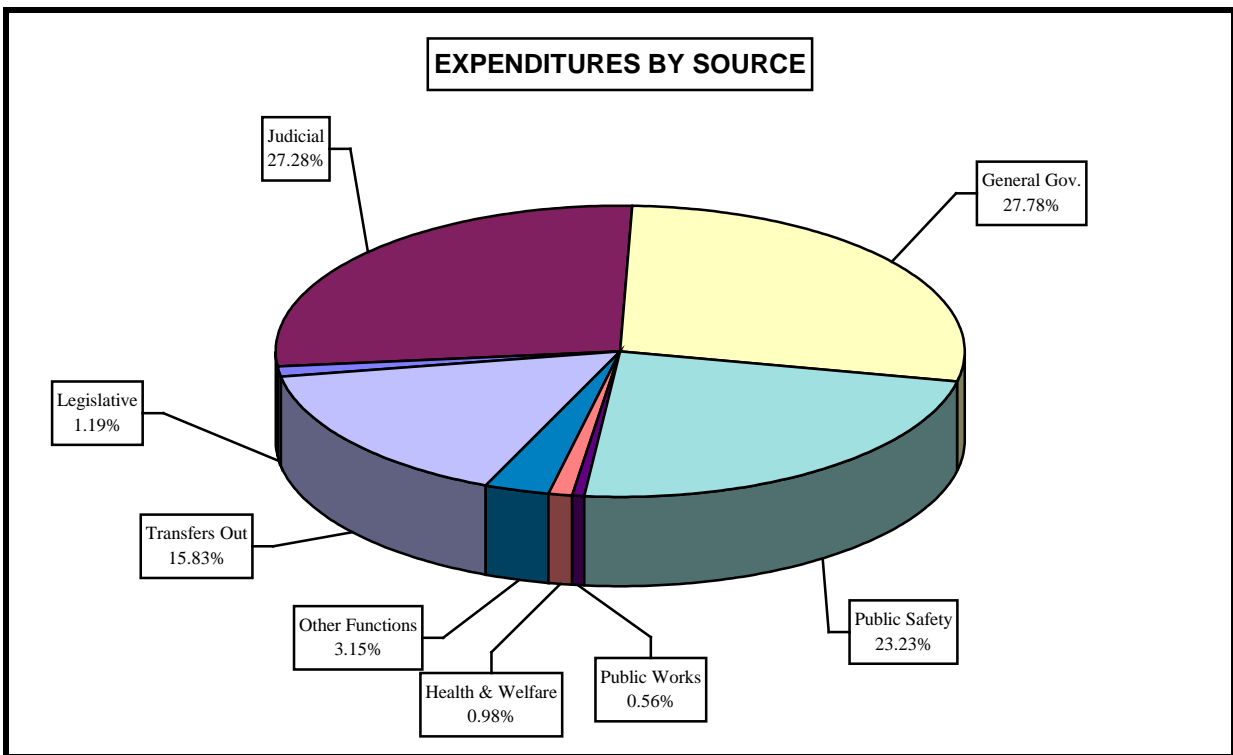
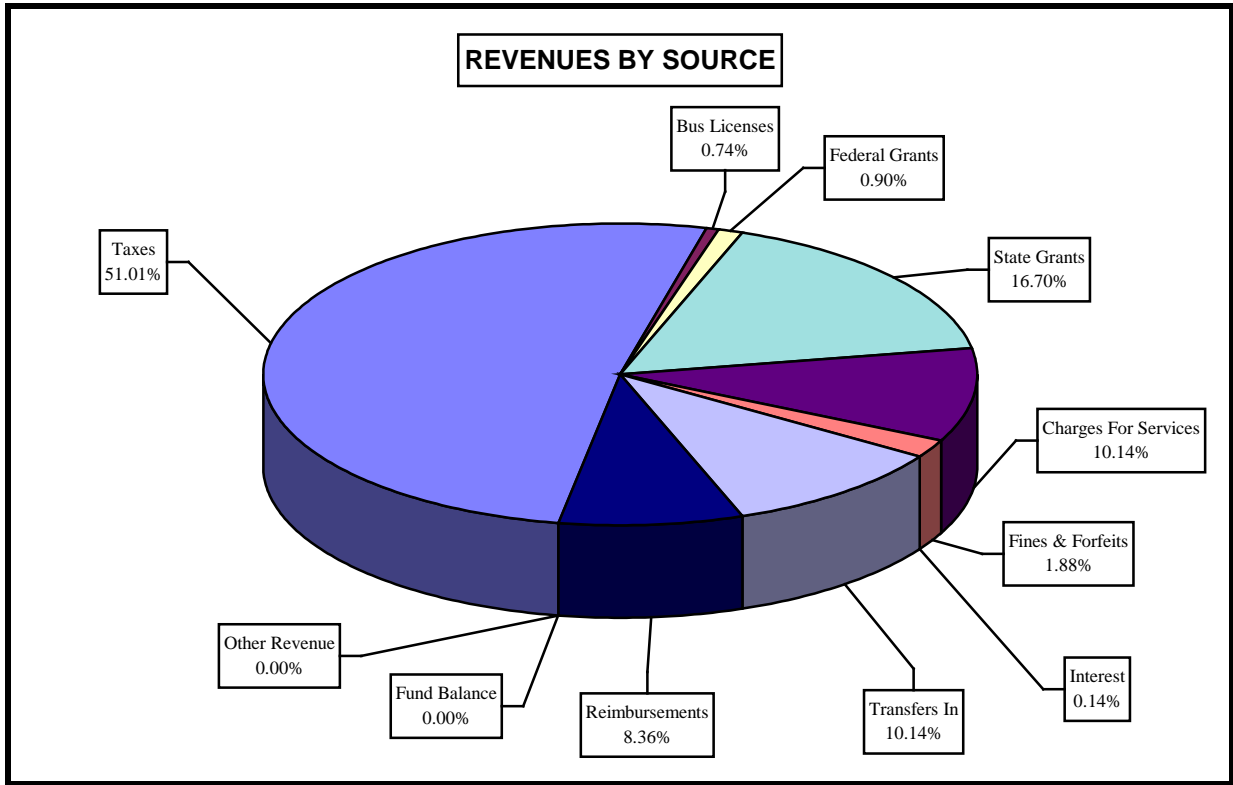
SAGINAW COUNTY 2014 ~ 2015 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES ALL FUNDS

	2013 ~ 2014	2014 ~ 2015
	<u>Budget</u>	<u>Budget</u>
Revenues:		
Taxes	\$ 39,666,359	\$ 39,886,591
Business Licenses & Permits	776,032	828,635
Federal Grants	21,365,869	16,732,472
State Grants	32,840,109	29,780,141
Local Grants	1,080,600	1,100,500
Charges for Services – Costs	1,528,440	1,114,000
Charges for Services – Fees	9,086,386	8,586,165
Charges for Services – Rendered	4,935,963	4,442,110
Charges for Services – Sales	953,400	976,600
Charges for Services – Use/Adm	743,787	739,650
Fines & Forfeitures	1,848,100	1,855,041
Interest Earned	633,632	432,271
Rents & Leases	871,380	907,133
Contrib & Donations – Pub & Priv	1,981,988	1,931,425
Reimbursements	36,169,843	37,212,643
Other Revenue	1,508,648	1,266,554
Fund Balance	7,332,080	2,766,497
Transfers – In	8,096,233	7,558,250
Total	<u>\$ 171,418,849</u>	<u>\$ 158,116,678</u>
Expenditures:		
Legislative	\$ 516,049	\$ 521,828
Judicial	18,365,083	18,028,703
General Government	31,241,937	27,478,067
Public Safety	33,788,225	32,916,065
Public Works	4,371,367	4,184,058
Health & Welfare	52,063,804	45,523,089
Recreation/Culture	1,978,875	2,014,517
Other/Contingency	24,510,231	24,759,576
Other Functions	1,378,557	1,386,454
Community & Economic Development	3,204,721	1,304,321
Total	<u>\$ 171,418,849</u>	<u>\$ 158,116,678</u>

SAGINAW COUNTY 2014 ~ 2015 BUDGET

GENERAL OPERATING BUDGET SUMMARY \$43,994,616



SAGINAW COUNTY 2014 ~ 2015 BUDGET

SUMMARY OF REVENUE AND EXPENDITURES GENERAL OPERATING

	2013 ~ 2014	2014 ~ 2015
	<u>Budget</u>	<u>Budget</u>
<u>Revenues:</u>		
Taxes	\$ 22,623,231	\$ 22,388,481
Business Licenses & Permits	289,425	323,325
Federal Grants	468,306	394,295
State Grants	6,483,611	7,330,776
Charges for Services – Costs	1,515,440	1,101,000
Charges for Services – Fees	2,735,980	2,816,580
Charges for Services – Rendered	598,525	519,125
Charges for Services – Sales	34,500	13,500
Fines & Forfeitures	925,800	925,800
Interest Earned	102,000	60,050
Reimbursements	3,347,455	3,671,443
Fund Balance	816,814	-
Other Revenue	7,050	351
Transfers – In	4,573,964	4,449,890
Total	<u>\$ 44,522,101</u>	<u>\$ 43,994,616</u>
<u>Expenditures:</u>		
Legislative	\$ 516,049	\$ 521,828
Judicial	12,380,094	12,001,359
General Government	12,442,589	12,220,922
Public Safety	10,240,939	10,221,174
Public Works	255,000	245,000
Health & Welfare	424,344	431,448
Other Functions	1,378,557	1,386,454
Transfers – Out	6,884,529	6,966,431
Total	<u>\$ 44,522,101</u>	<u>\$ 43,994,616</u>

SAGINAW COUNTY 2014 ~ 2015 BUDGET

THE BUDGET PROCESS

BUDGET PROCESS SUMMARY

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

SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES

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

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

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

BUDGET CYCLE

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

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

SAGINAW COUNTY 2014 ~ 2015 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 proposed budget for each department to their respective Committee in June. Each department head will have the opportunity to meet with their respective Committee if requested. Each Committee then makes a recommendation to the Budget/Audit Subcommittee of Appropriations in August which in turn submits the final recommended budget to the full Board. A public hearing (required by law) is held in August to provide any County resident the opportunity to discuss the budget with the Board of Commissioners. The budget and a budget resolution implementing it are then adopted in September. A summarized version of the budget book is printed for use by the Commissioners. Also, an electronic version of the budget book is then made available to the public and individual departments via the County's website (www.saginawcounty.com). The following page contains a calendar which denotes the typical annual budget process and general time frames for each step in the budget process.

BUDGET DOCUMENTS

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

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

BUDGET ADJUSTMENTS

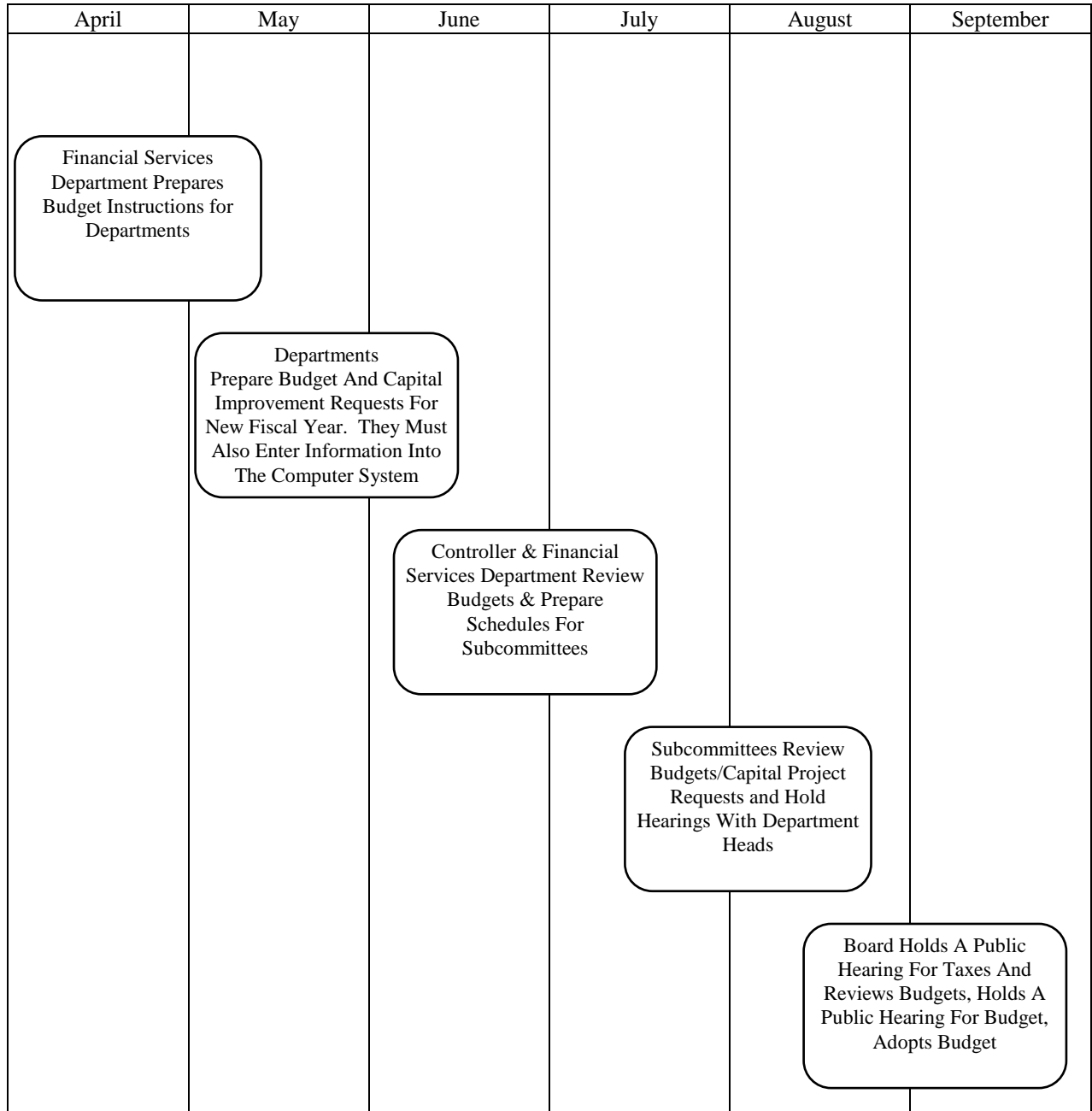
Proposed increases or reductions in appropriations or revenue in excess of \$50,000, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget/Audit Subcommittee for action. Transfers that are \$50,000 or less, within a single fund, or do not result in a net change to revenues or expenditures may be approved by the County Controller/Chief Administrative Officer. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken. The Controller/Chief Administrative Officer may, on a limited basis, approve the carry over of available balances and outstanding encumbrances for grants, capital projects, and outstanding purchase orders upon request of the department.

SAGINAW COUNTY 2014 ~ 2015 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 2014 ~ 2015 BUDGET

COUNTY OF SAGINAW BUDGET CALENDAR

OPERATING BUDGET FOR FISCAL YEAR 2015

CAPITAL IMPROVEMENT PLANS FOR FISCAL YEARS 2015 ~ 2019

<u>Target Date</u>	<u>Action To Be Taken</u>
April 17, 2014	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2015 and Capital Improvement Plans.
May 2, 2014	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2015 and Capital Improvement Plans by signing off.
May 28, 2014	Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee.
Committee Meetings June-August	Human Services, County Services, and Courts & Public Safety Committees as well as the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 19, 2014	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and is laid on the table at the Board session of August 19, 2014 and a Public Hearing is held.
September 23, 2014	An Operating Budget and a Capital Improvement Plan are adopted at the Board session of September 23, 2014.

SAGINAW COUNTY 2014 ~ 2015 BUDGET

SUMMARY OF SIGNIFICANT BUDGET POLICIES

BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to May 31, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to \$50,000. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year. The Controller, upon request from the department, may approve a budget carry forward for available balances and outstanding encumbrances for grants, capital projects and outstanding purchase orders.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's 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, 2015, established that the 2015 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 or encumbering budgets.

GENERAL FUND

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 THE COUNTY BOARD ADOPTS THE ANNUAL COUNTY BUDGET AND SETS POLICY THROUGHOUT THE YEAR DEALING WITH APPROPRIATIONS, PERSONNEL, BUILDINGS, AND COUNTY SERVICES AND REGULATIONS.
- 2 IT OVERSEES COUNTY DEPARTMENTS TO ENSURE THAT TASKS ARE CARRIED OUT EFFECTIVELY, AND ASSESSES THE EFFECTS OF PROGRAMS THAT USE COUNTY FUNDS.
- 3 COUNTY COMMISSIONERS SERVE CONSTITUENTS BY CHECKING ON PROBLEMS, HELPING THEM OBTAIN SERVICES, AND PROVIDING INFORMATION.
- 4 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$325,709	\$297,531	\$299,037	1,506	0.51
B) EMPLOYEE FRINGE BENEFITS	178,820	134,987	142,465	7,478	5.54
C) OPERATING SUPPLIES	7,359	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	67,807	75,731	72,526	-3,205	-4.23
X) CAPITAL OUTLAY	2,688			0	0.00
TOTAL	\$582,383	\$516,049	\$521,828	5,779	1.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
Z) OTHER REVENUES	\$68			0	0.00
TOTAL	\$68			0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	3.00
A05	COMMISSIONER/VICE CHAIR	1.00
A01	COMMISSIONER	6.00
H07	ASST. BOARD COORD.	1.00
M09	BOARD COORDINATOR	1.00
T13	STAFF ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		14.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CRIMINAL CASES	1,328	1,361	1,280	1,320
CIVIL CASES	549	624	752	700
DOMESTIC RELATIONS CASES	2,002	1,793	2,196	2,200
APPEALS (LOWER CTS, AND AGENCIES)	79	77	84	80
PERSON PROTECTION ORD	751	648	580	700
TOTALS	4,709	4,503	4,892	5,000

GOALS OR OBJECTIVES:

IN COOPERATION WITH FAMILY DIVISION, JUVENILE CENTER, AND SAGINAW COUNTY PROSECUTOR AND COUNTY CLERK, AND FOC, SEEK FUNDING SOURCES FOR DOCUMENT IMAGING AND ELECTRONIC CASE FILING (E-FILING), TO ACHIEVE EFFICIENCY IN HANDLING VOLUMINOUS PAPER, AND REDUCE STORAGE NEEDS. ADDITION OF A DEDICATED COLLECTIONS CLERK FOR CIRCUIT AND DISTRICT CT. IMPROVE EFFICIENCY AND CASEFLOW MANAGEMENT THROUGH USE OF TECHNOLOGY

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,278,633	\$1,239,099	\$1,243,821	4,722	0.38
B) EMPLOYEE FRINGE BENEFITS	779,986	889,999	889,414	-585	-0.07
C) OPERATING SUPPLIES	72,946	67,668	66,000	-1,668	-2.47
D) OTHER SERVICES & CHARGES	159,632	188,553	174,723	-13,830	-7.34
X) CAPITAL OUTLAY	3,274	17,426		-17,426	-100.00
TOTAL	\$2,294,471	\$2,402,745	\$2,373,958	-28,787	-1.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$230,601	\$228,620	\$230,120	1,500	0.66
G) CHARGES FOR SERVICES-COSTS	71,805	60,000	60,000	0	0.00
H) CHARGES FOR SERVICES-FEES	54,372	53,500	53,500	0	0.00
J) CHARGES FOR SERVICES-SALES	52			0	0.00
L) FINES & FORFEITS	23,750	30,000	30,000	0	0.00
X) REIMBURSEMENTS	350	4,000	4,000	0	0.00
TOTAL	\$380,930	\$376,120	\$377,620	1,500	0.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T15	JUDICIAL SECRETARY	5.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	1.00
T11	JURY COORDINATOR	.88
T11	TYPIST-CLERK III	2.00
AUTHORIZED POSITION TOTAL		26.88

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:

MOVE TO JURY MANAGEMENT PROGRAM TO REDUCE PAPERWORK AND STAFF TIME, AND IMPROVE CONVENIENCE FOR CITIZENS CALLED TO JURY SERVICE. CONTINUE DRUG COURT PROGRAM, MENTAL HEALTH COURT, VETERAN'S COURT PROGRAMS IN COOPERATION WITH DISTRICT COURT. CONTINUE TO DEVELOP BUSINESS COURT BY PROVIDING A LAW CLERK FOR THE SUBSTANTIAL INCREASE OF DOCUMENTS, MOTIONS, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$11,004			0	0.00
D) OTHER SERVICES & CHARGES	1,086,098	1,382,000	1,279,500	-102,500	-7.42
TOTAL	\$1,097,102	\$1,382,000	\$1,279,500	-102,500	-7.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$111,822	\$175,000	\$175,000	0	0.00
TOTAL	\$111,822	\$175,000	\$175,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
C) OPERATING SUPPLIES	\$15,902	\$16,751	\$15,180	-1,571	-9.38
D) OTHER SERVICES & CHARGES	71,968	81,347	73,201	-8,146	-10.01
X) CAPITAL OUTLAY	2,231			0	0.00
TOTAL	\$90,101	\$98,098	\$88,381	-9,717	-9.91

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

THE 70TH DISTRICT STATE COURT IS COMPRISED OF FIVE (5) DISTRICT JUDGES ELECTED TO 6-YEAR TERMS ON NON-PARTISAN BALLOTS. THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CIVIL CASE FILINGS	9,414	9,917	9,000	9,500
TRAFFIC FILINGS	31,818	27,277	22,000	25,000
CRIMINAL FILINGS	9,570	7,625	8,000	8,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13600 DISTRICT COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,825,725	\$1,743,856	\$1,811,855	67,999	3.90
B) EMPLOYEE FRINGE BENEFITS	1,653,409	1,406,813	1,449,012	42,199	3.00
C) OPERATING SUPPLIES	95,748	108,800	108,800	0	0.00
D) OTHER SERVICES & CHARGES	342,677	344,305	352,388	8,083	2.35
X) CAPITAL OUTLAY	3,312			0	0.00
TOTAL	\$3,920,871	\$3,603,774	\$3,722,055	118,281	3.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$241,851	\$228,620	\$228,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,418,073	1,330,000	980,000	-350,000	-26.32
H) CHARGES FOR SERVICES-FEES	1,183,970	1,187,000	1,187,000	0	0.00
J) CHARGES FOR SERVICES-SALES	2,622	4,000	4,000	0	0.00
L) FINES & FORFEITS	832,044	895,800	895,800	0	0.00
M) INTEREST EARNED		2,000		-2,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND			13,000	13,000	100.00
X) REIMBURSEMENTS	26,016	28,000	26,000	-2,000	-7.14
Z) OTHER REVENUES	-138			0	0.00
TOTAL	\$3,704,437	\$3,675,420	\$3,334,420	-341,000	-9.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
P12	MAGISTRATE	1.00
T13	CONFIDENTIAL SECRETARY	1.00
T12	BAILIFF	5.00
T11	ASSISTANT SUPERV/GARNISHMNT CL	1.00
T11	ASST. TRAFFIC SUPERVISOR/CLERK	1.00
T11	CHIEF BOOKKEEPER	1.00
T11	RECORDER/SECRETARY	5.00
T10	COURT CLERK/CEO	5.00
T10	CRIMINAL CLERK/CASHIER/COURTRM	1.00
T09	ABSTRACT/WARRANT CLERK	1.00
T09	ASST.BOOKKEEPER/COURTROOM SUB	1.00
T09	CIVIL CLERK/CASHIER	6.00
T09	CRIMINAL CLERK/CASHIER	2.00
T09	JURY ASSIGNMENT CLERK/CASHIER	1.00
T09	MAGISTRATE CLERK	1.00
T09	TRAFFIC CLERK/CASHIER	4.00
T09	TRAFFIC CLERK/CASHIER/ALTERNAT	1.00
AUTHORIZED POSITION TOTAL		48.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	3,283	2,540	3,068	3,188
COMMUNITY SERVICE WORKERS	281	270	240	220
PROBATION	680	742	767	790
P.L.U.S.	186	143	144	130

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$481,413	\$472,028	\$414,638	-57,390	-12.16
B) EMPLOYEE FRINGE BENEFITS	480,055	449,923	370,439	-79,484	-17.67
C) OPERATING SUPPLIES	9,318	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	46,586	56,523	56,693	170	0.30
X) CAPITAL OUTLAY	3,389			0	0.00
TOTAL	<u>\$1,020,761</u>	<u>\$986,674</u>	<u>\$849,970</u>	<u>-136,704</u>	<u>-13.86</u>

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
5STATE/WARDS	462	504	500	500
M.ILL/PETITIONS+ASSIGNED	1,014	1,046	1,100	1,150
REVIEWS/ADULT/MINOR GDN	283	238	250	275
ADULT GUARDIANSHIPS	408	409	410	410
MINOR GUARDIANSHIPS	503	495	500	500
ADULT CONSERVATORSHIPS	191	174	180	190
MINOR CONSERVATORSHIPS	207	177	180	190
DEV DISABLED GUARDIANSHIP	569	580	591	600

ABOVE ARE PENDING CASES FAMILY COURT MATTERS HEARD IN PROBATE COURT TRACKED BY CIRCUIT COURT

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$472,134	\$468,408	\$474,431	6,023	1.29
B) EMPLOYEE FRINGE BENEFITS	202,132	262,158	274,898	12,740	4.86
C) OPERATING SUPPLIES	21,173	20,200	18,500	-1,700	-8.42
D) OTHER SERVICES & CHARGES	133,909	191,886	170,899	-20,987	-10.94
X) CAPITAL OUTLAY	5,933			0	0.00
TOTAL	\$835,281	\$942,652	\$938,728	-3,924	-0.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$148,156	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	57,731	75,000	61,000	-14,000	-18.67
I) CHARGES FOR SERVICES-RENDERED	3,565	4,000	3,500	-500	-12.50
X) REIMBURSEMENTS	38,180	5,000	34,000	29,000	580.00
TOTAL	\$247,632	\$231,342	\$245,842	14,500	6.27

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 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DELINQUENT REFERRALS	410	379	525	470
NEGLECT/ABUSE REFERRALS	220	168	120	130
TRAFFIC & ORDINANCE REF	297	135	100	130

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 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,111,821	\$1,173,344	\$1,022,506	-150,838	-12.86
B) EMPLOYEE FRINGE BENEFITS	864,569	888,120	815,465	-72,655	-8.18
C) OPERATING SUPPLIES	13,209	19,000	20,000	1,000	5.26
D) OTHER SERVICES & CHARGES	819,608	786,014	790,827	4,813	0.61
X) CAPITAL OUTLAY	9,676			0	0.00
TOTAL	\$2,818,883	\$2,866,478	\$2,648,798	-217,680	-7.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$148,156	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	38,031	109,440	45,000	-64,440	-58.88
H) CHARGES FOR SERVICES-FEES	37,278	37,000	36,800	-200	-0.54
J) CHARGES FOR SERVICES-SALES	15,350			0	0.00
X) REIMBURSEMENTS	98,878	122,050	104,000	-18,050	-14.79
Z) OTHER REVENUES	76	6,700		-6,700	-100.00
TOTAL	\$337,769	\$422,532	\$333,142	-89,390	-21.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY CIR CT ADMINISTRATOR	1.00
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	SENIOR INTAKE OFFICER	.50
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	4.00
AUTHORIZED POSITION TOTAL		23.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

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

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$30,719	\$31,244	\$32,673	1,429	4.57
B) EMPLOYEE FRINGE BENEFITS	9,639	15,898	16,733	835	5.25
C) OPERATING SUPPLIES	1,016	1,400	1,100	-300	-21.43
D) OTHER SERVICES & CHARGES	47,305	47,631	47,963	332	0.70
TOTAL	\$88,679	\$96,173	\$98,469	2,296	2.39

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 SELECTED BY THE COUNTY CLERK. ONLY THE COMMISSION MEMBERS ARE COMPENSATED A TOTAL OF \$500.00 YEARLY WHICH IS PAID QUARTERLY BY THE CONTROLLERS OFFICE.

SERVICES PROVIDED:

- 1 SELECTS JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS
- 2 QUESTIONNAIRES ARE MAILED TO PROSPECTIVE JURORS. RETURNED QUESTIONNAIRES ARE RECORDED IN THE CLERK'S OFFICE AND SENT TO THE COURTS FOR USE.
- 3 NEW SOFTWARE PROGRAM FROM COURTHOUSE TECHNOLOGIES WILL BE UTILIZED TO SELECT JURORS AND MAIL QUESTIONNAIRES AND ELECTRONICALLY RECORD INFORMATION ON JURORS
- 4 JURY NOTICES WILL BE SENT ONCE A MONTH TO APPROXIMATELY 700 POTENTIAL JURORS FOR 2 SECTIONS OF 2 WEEKS OF SERVICE
- 5 THIS COMMISSION IS MANDATED BY STATUTE

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

THE SENIOR PROBATE JUDGE, THE COUNTY CLERK, AND THE COUNTY TREASURER SERVE AS THE COUNTY ELECTION COMMISSION. IT IS THE DUTY OF THE COUNTY CLERK TO SUPERVISE ALL ELECTIONS HELD WITHIN SAGINAW COUNTY. THE FOUR MEMBERS OF THE BOARD OF CANVASSERS ARE SUPERVISED BY THE COUNTY CLERK. THE COUNTY CLERK AND 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. ANNUAL MAINTENANCE FOR THE TABULATOR, MARKING TERMINAL AND ELECTION MANAGEMENT PROGRAM AND EQUIPMENT IS BILLED BY THE ELECTION SOFTWARE VENDORS ON AN ANNUAL BASIS.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$2,110	\$3,700	\$3,700	0	0.00
B) EMPLOYEE FRINGE BENEFITS	17			0	0.00
C) OPERATING SUPPLIES	836	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	57,592	96,000	94,700	-1,300	-1.36
TOTAL	\$60,555	\$100,700	\$99,400	-1,300	-1.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$11,120			0	0.00
X) REIMBURSEMENTS	31,234	44,000	44,000	0	0.00
TOTAL	\$42,354	\$44,000	\$44,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$111,085	\$115,394	\$115,300	-94	-0.08
TOTAL	\$111,085	\$115,394	\$115,300	-94	-0.08

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$105,430	\$154,000	\$119,000	-35,000	-22.73
TOTAL	\$105,430	\$154,000	\$119,000	-35,000	-22.73

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$639,381	\$635,797	\$622,873	-12,924	-2.03
B) EMPLOYEE FRINGE BENEFITS	452,629	561,498	532,661	-28,837	-5.14
C) OPERATING SUPPLIES	19,611	18,000	19,000	1,000	5.56
D) OTHER SERVICES & CHARGES	118,535	111,475	117,847	6,372	5.72
X) CAPITAL OUTLAY	2,609	1,250		-1,250	-100.00
TOTAL	\$1,232,765	\$1,328,020	\$1,292,381	-35,639	-2.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) BUSINESS LICENSES & PERMITS	\$80,118	\$41,500	\$66,500	25,000	60.24
E) STATE GRANTS	1,055,949	1,134,677	995,970	-138,707	-12.23
G) CHARGES FOR SERVICES-COSTS	20,490	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	497,059	521,500	507,500	-14,000	-2.69
I) CHARGES FOR SERVICES-RENDERED	33,291	22,000	22,100	100	0.45
X) REIMBURSEMENTS	110			0	0.00
Z) OTHER REVENUES	33			0	0.00
TOTAL	\$1,687,050	\$1,735,677	\$1,608,070	-127,607	-7.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T11	ELECTION & BIRTH RECORDS COORD	1.00
T11	HEAD CASHIER	1.00
T10	TYPIST-CLERK III	4.00
T10	VITAL RECORDS OFFICE CLERK	4.00
T08	CIRCUIT COURT FILE CLERK	3.00
AUTHORIZED POSITION TOTAL		16.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CONTROLLER ACTS AS CHIEF 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$224,806	\$191,713	\$195,246	3,533	1.84
B) EMPLOYEE FRINGE BENEFITS	124,830	125,612	112,923	-12,689	-10.10
C) OPERATING SUPPLIES	6,433	5,250	6,600	1,350	25.71
D) OTHER SERVICES & CHARGES	56,082	51,450	64,381	12,931	25.13
X) CAPITAL OUTLAY	498			0	0.00
TOTAL	\$412,649	\$374,025	\$379,150	5,125	1.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$564	\$150	\$550	400	266.67
M) INTEREST EARNED	105			0	0.00
R) RENTS & LEASES			1	1	100.00
X) REIMBURSEMENTS	1,988,335	1,747,055	1,912,111	165,056	9.45
Z) OTHER REVENUES	1			0	0.00
TOTAL	\$1,989,005	\$1,747,205	\$1,912,662	165,457	9.47

ACTIVITY NARRATIVE

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.90
P05	MANAGEMENT ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		2.40

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$267,220	\$261,904	\$321,245	59,341	22.66
B) EMPLOYEE FRINGE BENEFITS	184,801	228,959	314,204	85,245	37.23
C) OPERATING SUPPLIES	946	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	8,841	14,691	13,506	-1,185	-8.07
X) CAPITAL OUTLAY	820			0	0.00
TOTAL	\$462,628	\$507,554	\$650,955	143,401	28.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	FINANCE DIRECTOR	1.00
I08	ACCOUNTANT II	2.80
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL ASSISTANT/FILE TECH.	.80
AUTHORIZED POSITION TOTAL		6.20

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 RECRUIT AND HIRE QUALIFIED PERSONNEL FOR ALL COUNTY DEPARTMENTS AND PROMOTE DIVERSITY AT ALL LEVELS OF COUNTY EMPLOYMENT.
- 2 UPDATE AND MAINTAIN PERSONNEL POLICIES AND COUNTY PERSONNEL WEBPAGE.
- 3 DEVELOP AND ADMINISTER TRAINING AND EDUCATIONAL PROGRAMS, NEW EMPLOYEE ORIENTATION SESSIONS, AND SKILLS TESTING.
- 4 NEGOTIATE LABOR AGREEMENTS, PROCESS 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$100,689	\$99,726	\$118,057	18,331	18.38
B) EMPLOYEE FRINGE BENEFITS	42,478	63,586	86,429	22,843	35.92
C) OPERATING SUPPLIES	743	2,300	1,700	-600	-26.09
D) OTHER SERVICES & CHARGES	123,976	119,490	135,512	16,022	13.41
TOTAL	\$267,886	\$285,102	\$341,698	56,596	19.85

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	PERSONNEL DIRECTOR	1.00
I06	PERSONNEL ANALYST	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

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

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 58,800 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 PROVIDE ASSESSING SERVICES TO BUENA VISTA CHARTER TOWNSHIP.
- 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 150 EQUALIZATION MULTIPLIERS AND 208 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 71,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
COM, IND, & DEV	487	471	500	500
RESIDENTIAL	1,338	1,380	1,400	1,500
AGRICULTURAL & T/C	457	609	550	550
PERSONAL PROPERTY	195	256	260	210
TOTAL	2,477	2,716	2,710	2,760

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 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$282,525	\$290,260	\$264,314	-25,946	-8.94
B) EMPLOYEE FRINGE BENEFITS	104,910	175,846	164,323	-11,523	-6.55
C) OPERATING SUPPLIES	3,428	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	78,004	81,088	82,570	1,482	1.83
TOTAL	\$468,867	\$550,694	\$514,707	-35,987	-6.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$940	\$1,600	\$800	-800	-50.00
I) CHARGES FOR SERVICES-RENDERED	223,021	214,000	220,000	6,000	2.80
X) REIMBURSEMENTS	52,411	52,100	52,032	-68	-0.13
TOTAL	\$276,372	\$267,700	\$272,832	5,132	1.92

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 REVIEW COMPLAINTS OF WRONGDOING FROM POLICE AND CITIZENS AND, IF APPROPRIATE, AUTHORIZES THE ISSUANCE OF A CRIMINAL COMPLAINT AND WARRANT.
- 2 REPRESENT THE PEOPLE OF THE STATE OF MICHIGAN IN ALL CRIMINAL PROCEEDINGS OCCURRING IN THE 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 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,795,497	\$1,793,056	\$1,742,355	-50,701	-2.83
B) EMPLOYEE FRINGE BENEFITS	988,565	1,126,984	1,079,906	-47,078	-4.18
C) OPERATING SUPPLIES	54,930	50,600	50,600	0	0.00
D) OTHER SERVICES & CHARGES	268,654	311,255	293,347	-17,908	-5.75
X) CAPITAL OUTLAY	7,069	1,512		-1,512	-100.00
TOTAL	\$3,114,715	\$3,283,407	\$3,166,208	-117,199	-3.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$8,565	\$12,000	\$12,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,200			0	0.00
X) REIMBURSEMENTS	28,222	53,000	30,000	-23,000	-43.40
TOTAL	\$37,987	\$65,000	\$42,000	-23,000	-35.39

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	5.00
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		27.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$296,132	\$287,471	\$268,173	-19,298	-6.71
B) EMPLOYEE FRINGE BENEFITS	135,632	173,954	134,467	-39,487	-22.70
C) OPERATING SUPPLIES	18,148	25,000	19,500	-5,500	-22.00
D) OTHER SERVICES & CHARGES	135,743	127,998	123,831	-4,167	-3.26
TOTAL	\$585,655	\$614,423	\$545,971	-68,452	-11.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$386,393	\$405,519	\$360,340	-45,179	-11.14
TOTAL	\$386,393	\$405,519	\$360,340	-45,179	-11.14

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$275,134	\$263,696	\$267,460	3,764	1.43
B) EMPLOYEE FRINGE BENEFITS	173,946	181,224	181,567	343	0.19
C) OPERATING SUPPLIES	12,702	14,000	13,000	-1,000	-7.14
D) OTHER SERVICES & CHARGES	118,293	48,651	14,554	-34,097	-70.09
X) CAPITAL OUTLAY		7,000		-7,000	-100.00
TOTAL	\$580,075	\$514,571	\$476,581	-37,990	-7.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$836,443	\$644,100	\$778,200	134,100	20.82
I) CHARGES FOR SERVICES-RENDERED	619,349	215,000	125,000	-90,000	-41.86
M) INTEREST EARNED	314		50	50	100.00
X) REIMBURSEMENTS	7,302	5,000	8,000	3,000	60.00
TOTAL	\$1,463,408	\$864,100	\$911,250	47,150	5.46

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$351,819	\$353,181	\$354,396	1,215	0.34
B) EMPLOYEE FRINGE BENEFITS	250,139	256,480	253,588	-2,892	-1.13
C) OPERATING SUPPLIES	20,137	22,000	22,500	500	2.27
D) OTHER SERVICES & CHARGES	151,113	365,056	269,671	-95,385	-26.13
X) CAPITAL OUTLAY	1,355			0	0.00
Y) DEBT SERVICE	156			0	0.00
TOTAL	\$774,719	\$996,717	\$900,155	-96,562	-9.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$22,681,510	\$22,623,231	\$22,388,481	-234,750	-1.04
B) BUSINESS LICENSES & PERMITS	193,422	193,125	192,025	-1,100	-0.57
E) STATE GRANTS	4,254,819	4,409,510	5,397,382	987,872	22.40
H) CHARGES FOR SERVICES-FEES	33,369	14,330	19,330	5,000	34.89
I) CHARGES FOR SERVICES-RENDERED	139,372	127,525	132,525	5,000	3.92
J) CHARGES FOR SERVICES-SALES	617	1,000	1,000	0	0.00
M) INTEREST EARNED	59,595	100,000	60,000	-40,000	-40.00
X) REIMBURSEMENTS	200,216	5,250	21,250	16,000	304.76
Z) OTHER REVENUES	2,443	350	350	0	0.00
TOTAL	\$27,565,363	\$27,474,321	\$28,212,343	738,022	2.69

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$57,002	\$54,901	\$55,527	626	1.14
B) EMPLOYEE FRINGE BENEFITS	81,804	57,707	60,984	3,277	5.68
C) OPERATING SUPPLIES	2,724	2,000	3,000	1,000	50.00
D) OTHER SERVICES & CHARGES	152,980	169,253	161,090	-8,163	-4.82
TOTAL	\$294,510	\$283,861	\$280,601	-3,260	-1.15

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, TELEPHONE REPAIR, MAINTENANCE OF ALL HEATING, VENTILATION, NAD IAR 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 PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS OF BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR, 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$371,542	\$376,958	\$394,117	17,159	4.55
B) EMPLOYEE FRINGE BENEFITS	282,985	352,108	365,435	13,327	3.78
C) OPERATING SUPPLIES	20,731	20,821	20,900	79	0.38
D) OTHER SERVICES & CHARGES	997,428	1,002,896	1,004,693	1,797	0.18
TOTAL	\$1,672,686	\$1,752,783	\$1,785,145	32,362	1.85

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES BUILDING ALTERATIONS, 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 AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES, AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15	
C) OPERATING SUPPLIES	\$1,313	\$1,900	\$1,900	0	0.00	
D) OTHER SERVICES & CHARGES	208,270	230,536	220,337	-10,199	-4.43	
TOTAL	\$209,583	\$232,436	\$222,237	-10,199	-4.39	

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 26506 OTHER COUNTY PROPERTIES

DESCRIPTION:

THE BUILDINGS AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDE: GROUNDS, MAINTENANCE, CUSTODIAL SERVICES BUILDING ALTERATIONS, 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 FOR BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$346,236	\$360,602	\$363,495	2,893	0.80
B) EMPLOYEE FRINGE BENEFITS	225,431	265,348	293,170	27,822	10.49
C) OPERATING SUPPLIES	30,968	38,300	34,500	-3,800	-9.92
D) OTHER SERVICES & CHARGES	133,474	202,822	158,889	-43,933	-21.66
X) CAPITAL OUTLAY	23,109			0	0.00
TOTAL	\$759,218	\$867,072	\$850,054	-17,018	-1.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$1,529	\$9,500	\$1,500	-8,000	-84.21
X) REIMBURSEMENTS	312,940	330,000	280,000	-50,000	-15.15
TOTAL	\$314,469	\$339,500	\$281,500	-58,000	-17.08

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 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$188,353	\$208,839	\$214,278	5,439	2.60
B) EMPLOYEE FRINGE BENEFITS	98,707	138,789	99,551	-39,238	-28.27
C) OPERATING SUPPLIES	7,888	9,500	8,500	-1,000	-10.53
D) OTHER SERVICES & CHARGES	53,644	34,702	35,350	648	1.87
X) CAPITAL OUTLAY	26,639		33,700	33,700	100.00
TOTAL	\$375,231	\$391,830	\$391,379	-451	-0.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$250	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	19,184	20,000	20,000	0	0.00
TOTAL	\$19,434	\$23,000	\$23,000	0	0.00

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$79,413	\$90,000	\$90,000	0	0.00
TOTAL	\$79,413	\$90,000	\$90,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
REVENUE/CIVIL PROCESS	108,882	82,584	70,000	60,000
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 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$397,805	\$392,808	\$345,136	-47,672	-12.14
B) EMPLOYEE FRINGE BENEFITS	251,660	253,365	219,511	-33,854	-13.36
C) OPERATING SUPPLIES	18,852	15,700	16,100	400	2.55
D) OTHER SERVICES & CHARGES	101,024	87,636	84,298	-3,338	-3.81
X) CAPITAL OUTLAY	53		478	478	100.00
TOTAL	\$769,394	\$749,509	\$665,523	-83,986	-11.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$71,635	\$52,800	\$65,900	13,100	24.81
J) CHARGES FOR SERVICES-SALES	15,248	20,000	7,000	-13,000	-65.00
X) REIMBURSEMENTS	11,317	11,000	11,000	0	0.00
Z) OTHER REVENUES	129			0	0.00
TOTAL	\$98,329	\$83,800	\$83,900	100	0.12

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

THE JAIL REIMBURSEMENT OFFICE HAS THE RESPONSIBILITY FOR THE IMPLEMENTATION, MAINTENANCE, AND INTEGRITY OF THE BILLING SYSTEM WHICH CHARGES INMATES FOR SERVICES. THE OFFICE PROCESSES INFORMATION AND PRODUCES DOCUMENTATION TO THE STATE OF MICHIGAN FOR ROOM AND BOARD PAYMENT 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 CHARGES AND PROPERTY DAMAGE CHARGES ARE BILLED WHEN FORWARDED FROM THE INMATE HEALTH CARE PROVIDER.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
JAIL REIMBURSEMENT	783,344	1,016,483	900,500	900,500

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT BY UPDATING DAY PAROLE/WORK RELEASE POLICIES AND PER DIEM RATES. UTILIZING PUBLIC ACT 118 WHICH ALLOWS FOR ROOM AND BOARD TO BE BILLED UP TO \$60 PER DAY PLUS MEDICAL EXPENSES. UPDATE DIVERTED FELONS BILLING TO \$35, \$50 OR \$60 PER DAY BASED ON CJRP AND SENTENCING GUIDELINES CRITERIA.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$46,941	\$48,193	\$47,029	-1,164	-2.42
B) EMPLOYEE FRINGE BENEFITS	13,931	22,955	20,891	-2,064	-8.99
C) OPERATING SUPPLIES	2,018	3,400	2,200	-1,200	-35.30
D) OTHER SERVICES & CHARGES	25,611	24,258	25,752	1,494	6.16
TOTAL	\$88,501	\$98,806	\$95,872	-2,934	-2.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$3,045	\$6,500	\$3,000	-3,500	-53.85
X) REIMBURSEMENTS	1,004,005	780,000	1,000,000	220,000	28.21
TOTAL	\$1,007,050	\$786,500	\$1,003,000	216,500	27.53

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
VOLUNTEER HOURS (ROU-157)	1,054	1,640	1,500	1,500
# OF TICKETS		1		
PERSONS RESCUED	9	10	9	9
BODY RECOVERED		1		
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	109	49	50	50
PAID HOURS	171	116	120	120

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$2,405	\$2,400	\$2,000	-400	-16.67
B) EMPLOYEE FRINGE BENEFITS	291	291	243	-48	-16.50
C) OPERATING SUPPLIES	174	909	612	-297	-32.67
D) OTHER SERVICES & CHARGES	612	700	700	0	0.00
TOTAL	\$3,482	\$4,300	\$3,555	-745	-17.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$3,483	\$4,300	\$3,555	-745	-17.33
TOTAL	\$3,483	\$4,300	\$3,555	-745	-17.33

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 HOUSE PERSONS INCARCERATED FOR 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 POSITIVELY IDENTIFY PERSON OR PERSONS BY CRIMINAL CHARGES FOR ALL LOCAL POLICE AGENCIES IN SAGINAW COUNTY.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PERSONS BOOKED	9,412	9,508	9,615	9,725
NUMBER OF BEDS RENTED	2,025	942	800	800
MEALS SERVED	553,218	576,457	550,000	560,000
LOCAL POLICE AGENCIES CRIMINAL CHARGES PROCESSED	9,361	9,403	9,500	9,600

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$3,713,185	\$3,531,708	\$3,624,931	93,223	2.64
B) EMPLOYEE FRINGE BENEFITS	2,372,615	2,659,365	2,650,003	-9,362	-0.35
C) OPERATING SUPPLIES	706,427	763,500	716,500	-47,000	-6.16
D) OTHER SERVICES & CHARGES	2,440,105	2,427,705	2,456,962	29,257	1.21
X) CAPITAL OUTLAY	447	5,446	7,228	1,782	32.72
TOTAL	\$9,232,779	\$9,387,724	\$9,455,624	67,900	0.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$31,707	\$58,487	\$30,400	-28,087	-48.02
E) STATE GRANTS	5,859	6,000	6,000	0	0.00
H) CHARGES FOR SERVICES-FEES	61,653	101,000	58,000	-43,000	-42.58
J) CHARGES FOR SERVICES-SALES	460			0	0.00
K) CHARGES FOR SERVICES-USER FEE	73			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,699,454	2,698,072	2,660,998	-37,074	-1.38
X) REIMBURSEMENTS	9,506	15,000	5,050	-9,950	-66.33
TOTAL	\$2,808,712	\$2,878,559	\$2,760,448	-118,111	-4.10

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M09	JAIL DIVISIONAL COMMAND LT	1.00
S20	JAIL SERGEANT	7.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		63.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

TO REVIEW AND ADVISE REGARDING PROVISIONS OF THE SUBDIVISION CONTROL ACT.

MEMBERS ARE: REGISTER OF DEEDS MILDRED M. DODAK-CHARIPERSON, SUSAN KALTENBACH COUNTY CLERK-SECRETARY AND TIMOTHY NOVAK TREASURER.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 ROJECTED	2015 STIMATED
CITY OF FRANKENMUTH				
CITY OF SAGINAW			1	
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				1
THOMAS TOWNSHIP				
SAGINAW TOWNSHIP			1	1
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP		1	1	
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:		1	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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES		\$600	\$600	0	0.00
TOTAL		\$600	\$600	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$136,679	\$255,000	\$245,000	-10,000	-3.92
TOTAL	\$136,679	\$255,000	\$245,000	-10,000	-3.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS		\$126,000	\$120,000	-6,000	-4.76
TOTAL		\$126,000	\$120,000	-6,000	-4.76

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 RECEIVES REPORTS OF DEATHS FROM HOSPITALS, POLICE, HOSPICE AND FAMILIES. CONDUCTS DEATH SCENE INVESTIGATIONS PERTAINING TO THESE DEATHS. INVESTIGATES CAUSE AND CIRCUMSTANCES OF ALL DEATHS
- 2 CONDUCTS AUTOPSIES FOR SAGINAW COUNTY, FAMILIES AND OUT-OF-COUNTY AGENCIES INCLUDING MEDICAL EXAMINERS OFFICES, 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, LAW ENFORCEMENT AND PROSECUTORS OFFICES.
- 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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
AUTOPSIES	233	218	215	220
CREMATIONS	1,072	1,043	1,100	1,200
REPORTABLE DEATHS	868	848	870	900

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 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$77,025	\$75,390	\$76,221	831	1.10
B) EMPLOYEE FRINGE BENEFITS	78,518	55,540	58,541	3,001	5.40
C) OPERATING SUPPLIES	3,271	3,550	3,550	0	0.00
D) OTHER SERVICES & CHARGES	274,974	249,864	270,136	20,272	8.11
TOTAL	\$433,788	\$384,344	\$408,448	24,104	6.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) BUSINESS LICENSES & PERMITS	\$65,364	\$54,800	\$64,800	10,000	18.25
H) CHARGES FOR SERVICES-FEES	84,686	45,000	45,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,382	4,000	4,000	0	0.00
TOTAL	\$153,432	\$103,800	\$113,800	10,000	9.63

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 2015 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CLAIMS PAID	76	73	81	86
CLAIMS DENIED	26	38	34	34
TOTAL ACTIVITY	102	111	115	120

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$21,900	\$40,000	\$23,000	-17,000	-42.50
TOTAL	\$21,900	\$40,000	\$23,000	-17,000	-42.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,388,851	\$1,378,557	\$1,386,454	7,897	0.57
TOTAL	\$1,388,851	\$1,378,557	\$1,386,454	7,897	0.57

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
Z) OTHER REVENUES		\$816,814		-816,814	-100.00
TOTAL		\$816,814		-816,814	-100.00

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$1,775,892	\$1,875,892	\$1,775,892	-100,000	-5.33
TOTAL	\$1,775,892	\$1,875,892	\$1,775,892	-100,000	-5.33

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$7,185,697	\$6,884,529	\$6,966,431	81,902	1.19
TOTAL	\$7,185,697	\$6,884,529	\$6,966,431	81,902	1.19

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

Jail Records Management System Fund - This fund is used to account for the creation and maintenance of a records management system for the Saginaw County Jail. Money for the operation of this fund is supplied from a State grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

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

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

SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS (Concluded)

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

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

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

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

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
PART I CRIMES	673	675	700	700
PART II CRIMES	759	754	800	800
CALLS FOR SERVICE				
COMPLAINTS WRITTEN	5,007	5,266	5,300	5,350
TOTAL TRAFFIC STOPS		6,089		
TOTAL TRAFFIC CITATIONS		2,284	2,290	2,295

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 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,779,340	\$1,885,876	\$1,885,990	114	0.01
B) EMPLOYEE FRINGE BENEFITS	1,190,822	1,520,153	1,558,192	38,039	2.50
C) OPERATING SUPPLIES	105,491	96,750	103,750	7,000	7.24
D) OTHER SERVICES & CHARGES	3,022,526	3,170,604	3,116,956	-53,648	-1.69
X) CAPITAL OUTLAY	2,978		11,473	11,473	100.00
TOTAL	\$6,101,157	\$6,673,383	\$6,676,361	2,978	0.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$4,684,699	\$4,741,997	\$4,704,764	-37,233	-0.79
I) CHARGES FOR SERVICES-RENDERED		60	60	0	0.00
J) CHARGES FOR SERVICES-SALES	208			0	0.00
L) FINES & FORFEITS	550			0	0.00
M) INTEREST EARNED	6,189			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,500			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	433,626	993,886	991,097	-2,789	-0.28
X) REIMBURSEMENTS	901,649	937,440	980,440	43,000	4.59
Z) OTHER REVENUES	873			0	0.00
TOTAL	\$6,030,294	\$6,673,383	\$6,676,361	2,978	0.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	20.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	2.00
T10	SHERIFF'S OFFICE CLERK	3.00
AUTHORIZED POSITION TOTAL		32.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 OVERSEE THE OPERATION AND MAINTENANCE OF 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:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HAITHCO MOTOR VEHICLES	5,458	6,499	6,500	6,500
IMERMAN MOTOR VEHICLES	3,142	4,112	4,100	4,100
HAITHCO PADDLEBOAT RENTAL	966	1,690	1,675	1,675
PAVILION RESERVATIONS	124	170	170	170
SEASON PASSES	129	144	143	143

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$377,692	\$359,895	\$381,261	21,366	5.94
B) EMPLOYEE FRINGE BENEFITS	110,940	157,859	168,621	10,762	6.82
C) OPERATING SUPPLIES	67,988	62,250	62,250	0	0.00
D) OTHER SERVICES & CHARGES	289,034	307,077	311,778	4,701	1.53
X) CAPITAL OUTLAY	19,899	29,000	35,000	6,000	20.69
TOTAL	\$865,553	\$916,081	\$958,910	42,829	4.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$754,286	\$765,832	\$759,818	-6,014	-0.79
E) STATE GRANTS	10,279			0	0.00
H) CHARGES FOR SERVICES-FEES	50,881	60,875	60,875	0	0.00
J) CHARGES FOR SERVICES-SALES	5,196	6,000	6,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	6,475	10,650	10,650	0	0.00
M) INTEREST EARNED	2,483	8,155	8,155	0	0.00
Z) OTHER REVENUES	99	64,569	113,412	48,843	75.64
TOTAL	\$829,699	\$916,081	\$958,910	42,829	4.68

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 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$159	\$15,000	\$15,000	0	0.00
TOTAL	\$159	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$202			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,768	15,000	15,000	0	0.00
TOTAL	\$1,970	\$15,000	\$15,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$3,000	\$16,400	\$16,400	0	0.00
X) CAPITAL OUTLAY	3,465			0	0.00
TOTAL	\$6,465	\$16,400	\$16,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$114			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	\$12,114	\$16,400	\$16,400	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$3,020	\$3,020	\$3,020	0	0.00
TOTAL	\$3,020	\$3,020	\$3,020	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$17	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		3,000	3,000	0	0.00
TOTAL	\$17	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE PER PARCEL FOR FISCAL 2014-2015 BUDGET. BASED ON A TOTAL OF 69,036 PARCELS AT A FEE RATE OF \$1.40 PER PARCEL THE COUNTY MEMBERSHIP FEE IS PROJECTED TO BE \$96,650.40.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$107,031	\$104,951	\$106,110	1,159	1.10
B) EMPLOYEE FRINGE BENEFITS	58,699	81,282	84,385	3,103	3.82
D) OTHER SERVICES & CHARGES	1,371	1,436	1,271	-165	-11.49
TOTAL	\$167,101	\$187,669	\$191,766	4,097	2.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$166,958	\$187,669	\$191,766	4,097	2.18
TOTAL	\$166,958	\$187,669	\$191,766	4,097	2.18

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TO MAKE RECOMMENDATIONS TO THE COURT ON ISSUES RELATED TO DOMESTIC CASES, INCLUDING CUSTODY, PARENTING TIME, DOMICILE, SUPPORT, AND MEDICAL SUPPORT.
- 2 TO PROVIDE CHILD SUPPORT SERVICES REQUIRED BY FEDERAL LAW IN ACCORDANCE WITH OUR COOPERATIVE REIMBURSEMENT CONTRACT WITH THE STATE OF MICHIGAN DEPARTMENT OF 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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
TOTAL COLLECTIONS	29,264,354	27,883,672	28,000,000	28,000,000
MEDIATION SESSIONS	63	27	30	30
BENCH WARRANTS ISSUED	1,007	1,382	1,000	1,000
TOTAL ACTIVE CASES	24,833	21,927	22,000	22,000
FOC RECOMMENDATIONS	4,288	3,781	4,000	4,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$1,947,869	\$1,911,841	\$1,930,970	19,129	1.00
B) EMPLOYEE FRINGE BENEFITS	1,702,638	1,608,502	1,764,583	156,081	9.70
C) OPERATING SUPPLIES	45,535	62,200	52,500	-9,700	-15.60
D) OTHER SERVICES & CHARGES	762,139	737,354	778,773	41,419	5.62
X) CAPITAL OUTLAY	4,488	87,091	6,000	-81,091	-93.11
TOTAL	\$4,462,669	\$4,406,988	\$4,532,826	125,838	2.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
D) FEDERAL GRANTS	\$2,801,355	\$2,761,466	\$2,852,751	91,285	3.31
E) STATE GRANTS	195,338	195,339	200,103	4,764	2.44
H) CHARGES FOR SERVICES-FEES	314,863	307,040	303,040	-4,000	-1.30
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	993,627	985,744	993,385	7,641	0.78
X) REIMBURSEMENTS	88,590	79,459	79,459	0	0.00
Z) OTHER REVENUES		77,840	103,988	26,148	33.59
TOTAL	\$4,393,773	\$4,406,988	\$4,532,826	125,838	2.86

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CASES WITH EXCHANGES	11	5	10	10
CASES WITH SUPERVISED PARENTING TIME	54	33	40	45

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$6,550	\$4,750	\$4,750	0	0.00
TOTAL	\$6,550	\$4,750	\$4,750	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$6,550	\$4,750	\$4,750	0	0.00
TOTAL	\$6,550	\$4,750	\$4,750	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$18,262	\$18,262	0	0.00
TOTAL		\$18,262	\$18,262	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) BUSINESS LICENSES & PERMITS	\$17,550	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	215	262	262	0	0.00
TOTAL	\$17,765	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$422,465	\$471,590	\$478,874	7,284	1.54
B) EMPLOYEE FRINGE BENEFITS	308,721	313,592	391,476	77,884	24.84
C) OPERATING SUPPLIES	7,912	10,400	10,400	0	0.00
D) OTHER SERVICES & CHARGES	885,870	905,090	958,778	53,688	5.93
X) CAPITAL OUTLAY	23,344	4,800		-4,800	-100.00
TOTAL	<u>\$1,648,312</u>	<u>\$1,705,472</u>	<u>\$1,839,528</u>	<u>134,056</u>	<u>7.86</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$1,761	\$500	\$500	0	0.00
J) CHARGES FOR SERVICES-SALES	184			0	0.00
X) REIMBURSEMENTS	1,645,564	1,704,972	1,839,028	134,056	7.86
TOTAL	<u>\$1,647,509</u>	<u>\$1,705,472</u>	<u>\$1,839,528</u>	<u>134,056</u>	<u>7.86</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	2.00
T10	CHIEF ACCT CLERK	.50
AUTHORIZED POSITION TOTAL		<u>8.50</u>

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
PRE-TEST COUNSELING TEST	1,412	1,356	1,400	1,400
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	3	2	5	5
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	1,409	1,354	1,395	1,395
COMMUNITY PRESENTATIONS	20	20	20	20
# OF CLIENTS REFERRED TO ALTERNATIVE PROVIDERS	14	29	20	20

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$25,930	\$25,709	\$25,966	257	1.00
B) EMPLOYEE FRINGE BENEFITS	18,676	18,569	19,271	702	3.78
D) OTHER SERVICES & CHARGES	10,346	9,686	14,716	5,030	51.93
TOTAL	\$54,952	\$53,964	\$59,953	5,989	11.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$26,234			0	0.00
E) STATE GRANTS	28,719	53,964	59,953	5,989	11.10
TOTAL	\$54,953	\$53,964	\$59,953	5,989	11.10

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	.60
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 INFORMATION PROVIDED BY A NURSE.
- 6 A REFERRAL MECHANISM EXISTS WITHIN THE HEALTH DEPARTMENT TO ASSURE ACCESS TO OTHER PROGRAMS AND SERVICES, I.E, WIC ELIGIBILITY ENROLLMENT.
- 7 REFERRALS ARE MADE TO PRIMARY CARE OR SPECIALIST PHYSICIANS AND TO QUALIFIED HEALTH PLANS FOR HEALTH CONCERNS IDENTIFIED BY THE CLINIC NURSE OR PHYSICIAN.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF UNDUPLICATED CLIENTS	3,534	3,093	3,200	3,200
% OF MINORITY CLIENTS	38	38	38	38
% GREATER THAN 19 YRS.	75	77	75	75
% GREATER THAN 50% OF POVERTY LEVEL	92	92	92	92

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 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60106 FAMILY PLANNING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$252,017	\$297,125	\$306,980	9,855	3.32
B) EMPLOYEE FRINGE BENEFITS	144,646	219,376	209,377	-9,999	-4.56
C) OPERATING SUPPLIES	123,618	149,345	141,600	-7,745	-5.19
D) OTHER SERVICES & CHARGES	198,915	216,306	340,559	124,253	57.44
TOTAL	\$719,196	\$882,152	\$998,516	116,364	13.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$344,702			0	0.00
E) STATE GRANTS	141,792	689,002	770,366	81,364	11.81
I) CHARGES FOR SERVICES-RENDERED	220,872	177,150	215,150	38,000	21.45
U) CONTRIB & DONAT-PUB & PRIVATE	11,831	16,000	13,000	-3,000	-18.75
TOTAL	\$719,197	\$882,152	\$998,516	116,364	13.19

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 2015 BUDGET SUMMARY

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 TESTING, ETC. THE LABORATORY IS ONE OF FIVE (5) REGIONAL LABORATORIES FOR THE MICHIGAN PUBLIC HEALTH REGIONAL SYSTEMS, HOWEVER THE ONLY ONE THAT IS CONTRACTED BY MDCH FOR PERFORMING STD TESTING.

SERVICES PROVIDED:

- 1 ANALYSIS OF 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 BIOTERRORISM AGENTS. WE ARE A CONFIRMATORY LAB FOR US POST OFFICE
- 6 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH. MANAGING THE COLORCODE SYSTEM FOR DRUG TESTING.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
DRUGS OF ABUSE	5,371	13,071	27,700	29,000
STD TESTING	21,543	20,613	19,000	17,000
WATER (MICROBIOLOGY)	9,083	9,731	9,500	9,600
WATER (CHEMISTRY)	5,143	5,213	5,000	5,100
PREGNANCY TESTING	314	388	550	500
MISCELLANEOUS TESTING	130	96	100	100

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60110 LABORATORY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$224,302	\$240,765	\$238,997	-1,768	-0.74
B) EMPLOYEE FRINGE BENEFITS	215,946	245,393	254,825	9,432	3.84
C) OPERATING SUPPLIES	279,210	267,018	322,600	55,582	20.82
D) OTHER SERVICES & CHARGES	180,763	173,892	173,864	-28	-0.02
X) CAPITAL OUTLAY	1,468			0	0.00
TOTAL	\$901,689	\$927,068	\$990,286	63,218	6.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$329,050			0	0.00
E) STATE GRANTS		268,039	297,277	29,238	10.91
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	345,506	461,100	467,100	6,000	1.30
W) CONTRIBUTIONS FROM OTHER FUND	97,929	72,929	100,909	27,980	38.37
X) REIMBURSEMENTS	1,250			0	0.00
TOTAL	\$898,735	\$927,068	\$990,286	63,218	6.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
P05	LAB TECHNOLOGIST	1.00
R05	LAB TECHNOLOGIST	1.00
T10	LABORATORY ASSISTANT	1.00
T09	LABORATORY TECHNICIAN	1.00
T09	LABORATORY TESTING AIDE	1.00
	AUTHORIZED POSITION TOTAL	6.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
COMM. PRESENTATIONS # SER	2,603	668	1,000	1,000
HEALTH FAIRS, # SERVED	3,054	2,818	3,000	3,000
HEARING SCREENING	13,185	13,133	13,000	13,000
VISION SCREENING	12,897	11,232	13,000	13,000
# VISITS TO IMM CLINIC	5,907	5,603	5,900	5,900
FLU VACCINE, # DOSES	530	643	750	750
# TB SKIN TESTS DONE	1,404	1,349	1,400	1,400
# POSITIVE TB REACTIONS		8	5	5
NUMBER OF TB CASES		2	2	2
# COMM. DISEASES REPORTED	21,899	17,686	18,000	18,000

GOALS OR OBJECTIVES:

PROVIDE CARE TO HIGH RISK MOTHERS & BABIES. DETERMINE MEDICAL ELIGIBILITY FOR PREGNANT WOMEN AT OR BELOW 185% POVERTY. ASSIST CLIENT IN FINDING A PRENATAL MEDICAL CARE PROVIDER. 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 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60115 NURSING SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$675,207	\$731,845	\$717,315	-14,530	-1.99
B) EMPLOYEE FRINGE BENEFITS	518,158	557,354	501,533	-55,821	-10.02
C) OPERATING SUPPLIES	568,200	705,050	600,050	-105,000	-14.89
D) OTHER SERVICES & CHARGES	522,811	568,177	499,282	-68,895	-12.13
X) CAPITAL OUTLAY	20,547	6,000		-6,000	-100.00
TOTAL	\$2,304,923	\$2,568,426	\$2,318,180	-250,246	-9.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$390,693	\$400,000	\$300,000	-100,000	-25.00
E) STATE GRANTS	660,191	872,412	694,696	-177,716	-20.37
F) LOCAL GRANTS	463,074	475,000	475,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	424,838	493,700	481,200	-12,500	-2.53
J) CHARGES FOR SERVICES-SALES	805	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	49,708	31,000	1,500	-29,500	-95.16
W) CONTRIBUTIONS FROM OTHER FUND	153,856	231,012	250,787	19,775	8.56
X) REIMBURSEMENTS		63,802		-63,802	-100.00
Z) OTHER REVENUES			113,497	113,497	100.00
TOTAL	\$2,143,165	\$2,568,426	\$2,318,180	-250,246	-9.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M13	PPHS DIRECTOR	1.00
M09	PPHS SUPERVISOR	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	5.00
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	.50
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		18.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
GONORRHEA	1,619	1,491	1,600	1,600
HIV ANTIBODY TESTING	1,411	1,356	1,500	1,500
CLINIC ATTENDANCE FOR TESTING	2,595	2,096	2,200	2,200
CHLAMYDIA	1,654	1,507	1,600	1,600
PARTNER TREATMENT & INV. PRESENTATIONS	210 12	305 6	250 10	250 10

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$69,955	\$75,488	\$79,401	3,913	5.18
B) EMPLOYEE FRINGE BENEFITS	33,282	52,729	54,591	1,862	3.53
C) OPERATING SUPPLIES	6,422	11,350	6,850	-4,500	-39.65
D) OTHER SERVICES & CHARGES	66,131	77,133	81,836	4,703	6.10
X) CAPITAL OUTLAY	1,506			0	0.00
TOTAL	\$177,296	\$216,700	\$222,678	5,978	2.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$36,130			0	0.00
E) STATE GRANTS	100,000	136,130	131,130	-5,000	-3.67
H) CHARGES FOR SERVICES-FEES			11,000	11,000	100.00
I) CHARGES FOR SERVICES-RENDERED	16,522	22,723	24,701	1,978	8.70
U) CONTRIB & DONAT-PUB & PRIVATE	897	3,000	1,000	-2,000	-66.67
W) CONTRIBUTIONS FROM OTHER FUND	23,746	54,847	54,847	0	0.00
TOTAL	\$177,295	\$216,700	\$222,678	5,978	2.76

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PUBLIC HEALTH NURSE	1.40
T09	COMMUNICABLE DISEASE INTER/REC	.50
AUTHORIZED POSITION TOTAL		1.90

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN	1,214	1,169	1,200	1,200
*PRIORITY ENROLLMENT FOR INFANTS	1,244	1,221	1,200	1,200
*PRIORITY ENROLLMENT FOR CHILDREN	2,733	2,716	2,850	2,850
TOTAL PARTICIPATION	5,191	5,108	5,240	5,240

*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH. TARGET CASELOAD IS 5,240

GOALS OR OBJECTIVES:

1. INCREASE BREASTFEEDING STAFF BY 2.00 FTE.
2. INCREASE BREASTFEEDING DURATION RATES AT 3 MONTHS FROM 16.1% TO 19.1%

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$336,689	\$336,132	\$331,420	-4,712	-1.40
B) EMPLOYEE FRINGE BENEFITS	297,901	302,759	269,661	-33,098	-10.93
C) OPERATING SUPPLIES	11,943	14,337	10,737	-3,600	-25.11
D) OTHER SERVICES & CHARGES	217,168	225,735	252,325	26,590	11.78
X) CAPITAL OUTLAY	339			0	0.00
TOTAL	\$864,040	\$878,963	\$864,143	-14,820	-1.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$864,043			0	0.00
E) STATE GRANTS		872,713	864,043	-8,670	-0.99
I) CHARGES FOR SERVICES-RENDERED		250	100	-150	-60.00
U) CONTRIB & DONAT-PUB & PRIVATE		6,000		-6,000	-100.00
TOTAL	\$864,043	\$878,963	\$864,143	-14,820	-1.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	PPHS SUPERVISOR	1.00
P05	NUTRITIONIST II	3.00
P04	NUTRITIONIST I	1.00
T09	WIC BREASTFEEDING TECH	1.00
T09	WIC TECHNICIAN	2.00
T07	TYPIST-CLERK I/II	1.00
AUTHORIZED POSITION TOTAL		9.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60124 GREAT BEGINNINGS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$237,979	\$237,800		-237,800	-100.00
B) EMPLOYEE FRINGE BENEFITS	213,521	251,273		-251,273	-100.00
C) OPERATING SUPPLIES	3,731	5,450		-5,450	-100.00
D) OTHER SERVICES & CHARGES	170,096	174,303		-174,303	-100.00
X) CAPITAL OUTLAY	753			0	0.00
TOTAL	\$626,080	\$668,826		-668,826	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$600,000	\$600,000		-600,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	26,081	68,826		-68,826	-100.00
TOTAL	\$626,081	\$668,826		-668,826	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAINING/INSPECTIONS & RISK ASSESSMENTS, CASE MGMT/PROJECT OVERSIGHT	2,368	3,233	2,500	2,500

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60125 LEAD HAZARD CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$219,639	\$221,469	\$226,179	4,710	2.13
B) EMPLOYEE FRINGE BENEFITS	98,216	161,815	153,514	-8,301	-5.13
C) OPERATING SUPPLIES	4,962	20,300	20,300	0	0.00
D) OTHER SERVICES & CHARGES	673,076	1,096,416	600,007	-496,409	-45.28
TOTAL	\$995,893	\$1,500,000	\$1,000,000	-500,000	-33.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$995,894	\$1,500,000	\$1,000,000	-500,000	-33.33
TOTAL	\$995,894	\$1,500,000	\$1,000,000	-500,000	-33.33

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VISITS COMPLETED	6	287	790	800
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	2	39	75	100

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$124,367	\$205,087	\$223,183	18,096	8.82
B) EMPLOYEE FRINGE BENEFITS	43,058	140,791	140,362	-429	-0.31
C) OPERATING SUPPLIES	10,392	12,927	9,824	-3,103	-24.01
D) OTHER SERVICES & CHARGES	124,897	126,195	180,332	54,137	42.90
X) CAPITAL OUTLAY	24,105			0	0.00
TOTAL	\$326,819	\$485,000	\$553,701	68,701	14.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$108,940			0	0.00
E) STATE GRANTS	217,880	485,000	485,750	750	0.15
W) CONTRIBUTIONS FROM OTHER FUND			67,951	67,951	100.00
TOTAL	\$326,820	\$485,000	\$553,701	68,701	14.17

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	PPHS SUPERVISOR	.50
P06	NURSE FAMILY PARTNERSHIP	4.00
T07	TYPIST-CLERK I/II	.50
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 SAGINAW COUNTY RESIDENTS. THE DIVISION ALSO PROVIDES REMEDIAL DENTAL SERVICES FOR MEDICALLY INDIGENT SAGINAW COUNTY RESIDENTS.

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:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DDS EXAMINATIONS	140	214	300	400
RHD ORAL EXAMINATIONS	860	830	1,000	1,000
PROPHYLAXIS	964	899	1,200	1,200
FLUORIDE TREATMENTS	808	808	1,000	1,000
RADIOGRAPHS	519	623	800	800
AMALGAM RESTORATIONS	222	201	350	350
RESIN RESTORATIONS	45	36	100	100
EXTRACTIONS	28	42	40	40
PATIENT VISITS	1,456	1,184	2,400	2,400
NEW PATIENTS	300	293	600	600

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60130 DENTAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$71,035	\$70,828	\$67,078	-3,750	-5.30
B) EMPLOYEE FRINGE BENEFITS	109,759	89,616	67,102	-22,514	-25.12
C) OPERATING SUPPLIES	8,597	33,250	15,250	-18,000	-54.14
D) OTHER SERVICES & CHARGES	121,571	219,677	182,402	-37,275	-16.97
X) CAPITAL OUTLAY	1,735			0	0.00
TOTAL	\$312,697	\$413,371	\$331,832	-81,539	-19.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$6,833			0	0.00
I) CHARGES FOR SERVICES-RENDERED	90,551	351,942	267,403	-84,539	-24.02
U) CONTRIB & DONAT-PUB & PRIVATE	1,475		3,000	3,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	180,729	61,429	61,429	0	0.00
TOTAL	\$279,588	\$413,371	\$331,832	-81,539	-19.73

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$127,976	\$130,653	\$105,428	-25,225	-19.31
B) EMPLOYEE FRINGE BENEFITS	52,289	79,217	72,078	-7,139	-9.01
C) OPERATING SUPPLIES	3,604	6,700	6,700	0	0.00
D) OTHER SERVICES & CHARGES	2,714,252	3,644,182	3,551,570	-92,612	-2.54
X) CAPITAL OUTLAY	101,325	1,800		-1,800	-100.00
TOTAL	\$2,999,446	\$3,862,552	\$3,735,776	-126,776	-3.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,917,752			0	0.00
E) STATE GRANTS	1,025,680	2,478,774	2,591,139	112,365	4.53
I) CHARGES FOR SERVICES-RENDERED	485,190	1,317,002	1,144,637	-172,365	-13.09
J) CHARGES FOR SERVICES-SALES	227			0	0.00
Z) OTHER REVENUES		66,776		-66,776	-100.00
TOTAL	\$3,428,849	\$3,862,552	\$3,735,776	-126,776	-3.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	SUBSTANCE ABUSE DIRECTOR	1.00
P06	PREVENTION/TREATMENT COORD.	.50
T10	CHIEF ACCOUNT CLERK	.50
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ADMISSIONS	1,333	2,058	2,000	2,000
ASSESSMENTS	1,230	1,925	1,500	1,500

GOALS OR OBJECTIVES:

ASSURE COMPLIANCE WITH ALL ASSIGNED RESPONSIBILITIES.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2013	2014	2015	INC/DEC	INC/DEC	
				14-15	14-15	
A) PERSONAL SERVICES	\$106,879	\$103,034	\$64,047	-38,987	-37.84	
B) EMPLOYEE FRINGE BENEFITS	58,981	80,796	29,611	-51,185	-63.35	
C) OPERATING SUPPLIES	226	3,200	1,100	-2,100	-65.63	
D) OTHER SERVICES & CHARGES	78,873	103,376	70,910	-32,466	-31.41	
TOTAL	\$244,959	\$290,406	\$165,668	-124,738	-42.95	

SUMMARY OF REVENUES						
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2013	2014	2015	INC/DEC	INC/DEC	
				14-15	14-15	
D) FEDERAL GRANTS	\$186,187			0	0.00	
E) STATE GRANTS	23,125	158,518	100,000	-58,518	-36.92	
I) CHARGES FOR SERVICES-RENDERED	35,648	131,888	65,668	-66,220	-50.21	
TOTAL	\$244,960	\$290,406	\$165,668	-124,738	-42.95	

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PREVENTION/TREATMENT COORD.	.50
P04	CERTIFIED ASSESSMENT SPEC.	1.00
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
FOOD SERVICE	5,488	6,968	6,400	5,500
PLAN REVIEWS	143	295	200	200
WATER SUPPLY	2,446	1,849	2,000	2,000
ZONOSSES/VECTOR NUISANCES	56	16	30	50
DHS-CIS INSPECTIONS	210	248	225	200
MORTGAGE EVALUATIONS	130	191	100	150
WASTE/WATER POLLUTION	3,263	2,879	280	2,900
SOLID HAZ. WASTE MGT.	2,749	2,874	2,700	2,700
PUBLIC POOLS	385	482	380	380
LEAD (EBL SERVICES ONLY)	182	195	175	175
INDOOR AIR/RADON KITS	367	243	725	400
BODY ART FACILITIES	101	115	225	200

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$570,757	\$570,575	\$567,013	-3,562	-0.63
B) EMPLOYEE FRINGE BENEFITS	556,126	451,687	428,661	-23,026	-5.10
C) OPERATING SUPPLIES	16,376	21,180	15,980	-5,200	-24.55
D) OTHER SERVICES & CHARGES	462,554	410,722	444,325	33,603	8.18
X) CAPITAL OUTLAY	339			0	0.00
TOTAL	\$1,606,152	\$1,454,164	\$1,455,979	1,815	0.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) BUSINESS LICENSES & PERMITS	\$402,905	\$403,607	\$422,310	18,703	4.63
E) STATE GRANTS	418,346	423,162	443,386	20,224	4.78
H) CHARGES FOR SERVICES-FEES	47,737	51,900	59,000	7,100	13.68
I) CHARGES FOR SERVICES-RENDERED	53,856	40,800	58,300	17,500	42.89
J) CHARGES FOR SERVICES-SALES	372	600	600	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	366,179	366,179	304,467	-61,712	-16.85
X) REIMBURSEMENTS	163,513	167,916	167,916	0	0.00
Z) OTHER REVENUES	512			0	0.00
TOTAL	\$1,453,420	\$1,454,164	\$1,455,979	1,815	0.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
R09	SEN. ENV. HEALTH SPEC.	1.00
R07	ENV HEALTH SPEC II-SOLID WASTE	1.00
T10	ENV. HEALTH OFFICE MGR.	1.00
T07	TYPIST-CLERK I/II	1.50
AUTHORIZED POSITION TOTAL		11.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF CARE COORDINATION				
SERVICES APPROVED	379	372	500	400
CHILDREN ENROLLED	623	653	690	680
NEW CLIENTS ASSISTED	29	4	4	4
RENEWALS ASSISTED	83	27	25	25

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$62,159	\$62,335	\$63,019	684	1.10
B) EMPLOYEE FRINGE BENEFITS	48,395	64,895	67,208	2,313	3.56
C) OPERATING SUPPLIES	681	775	1,075	300	38.71
D) OTHER SERVICES & CHARGES	37,028	39,546	46,822	7,276	18.40
TOTAL	\$148,263	\$167,551	\$178,124	10,573	6.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$70,361			0	0.00
E) STATE GRANTS	68,131	154,000	150,000	-4,000	-2.60
W) CONTRIBUTIONS FROM OTHER FUND	9,773	13,551	28,124	14,573	107.54
TOTAL	\$148,265	\$167,551	\$178,124	10,573	6.31

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$56,399	\$58,954	\$59,607	653	1.11
B) EMPLOYEE FRINGE BENEFITS	27,901	40,046	40,240	194	0.48
C) OPERATING SUPPLIES	5,710	5,542	1,302	-4,240	-76.51
D) OTHER SERVICES & CHARGES	77,617	46,692	60,580	13,888	29.74
X) CAPITAL OUTLAY	8,397			0	0.00
TOTAL	\$176,024	\$151,234	\$161,729	10,495	6.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$160,026			0	0.00
E) STATE GRANTS		137,486	142,066	4,580	3.33
W) CONTRIBUTIONS FROM OTHER FUND	16,000	13,748	19,663	5,915	43.02
TOTAL	\$176,026	\$151,234	\$161,729	10,495	6.94

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HEALTH FAIRS ATTENDED	24	27	25	25
PRESS RELEASES SENT	12	17	15	15
SCDPH NEWS ARTICLES	37	49	40	40
PROMOTIONAL ITEMS DISTRIBUTED	3,020	1,365	3,500	3,500
PAMPHLETS AND LITERATURE	5,810	7,151	7,500	7,500

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60180 HEALTH EDUCATION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$12,064	\$10,912	\$10,734	-178	-1.63
B) EMPLOYEE FRINGE BENEFITS	1,685	3,384	3,324	-60	-1.77
C) OPERATING SUPPLIES	5,606	5,898	4,100	-1,798	-30.49
D) OTHER SERVICES & CHARGES	16,955	16,331	12,711	-3,620	-22.17
X) CAPITAL OUTLAY	1,080			0	0.00
TOTAL	\$37,390	\$36,525	\$30,869	-5,656	-15.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$42,398	\$36,525	\$30,869	-5,656	-15.49
TOTAL	\$42,398	\$36,525	\$30,869	-5,656	-15.49

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 221 HEALTH SERVICES
 ACTIVITY: 60184 HOME VISITING HUB

DESCRIPTION:

COMMUNITY BASED PROGRAM PROVIDING HOME VISITING SERVICES BY TRAINED COMMUNITY HEALTH WORKERS TO CLIENTS WITH CHRONIC HEALTH CONDITIONS. PROGRAM AIM IS TO REDUCE EMERGENCY ROOM VISITS AND OVERALL HEALTH CARE COSTS.

SERVICES PROVIDED:

- 1 EDUCATION REGARDING CHRONIC HEALTH PROBLEMS.
- 2 COMMUNITY HEALTH WORKER HOME VISITS TO CONDUCT RISK ASSESSMENTS AND TO PROVIDE COMMUNITY RESOURCE REFERRALS.
- 3 COMMUNICATION WITH CLIENT'S PRIMARY CARE PROVIDER REGARDING MEDICATIONS CLIENT IS TAKING AND CLIENT REPORTED MEDICAL DIAGNOSIS.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS SERVED		5	60	60
CLIENTS ACTIVE		5	50	50

GOALS OR OBJECTIVES:

PLAN FOR PROGRAM TO CONTINUE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES		\$21,770	\$21,840	70	0.32
B) EMPLOYEE FRINGE BENEFITS		6,416	4,234	-2,182	-34.01
C) OPERATING SUPPLIES			2,000	2,000	100.00
D) OTHER SERVICES & CHARGES		20,949	22,939	1,990	9.50
X) CAPITAL OUTLAY		865		-865	-100.00
TOTAL		\$50,000	\$51,013	1,013	2.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS		\$50,000	\$51,013	1,013	2.03
TOTAL		\$50,000	\$51,013	1,013	2.03

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T07	COMMUNITY HEALTH WORKER	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$134,114	\$132,371	\$133,894	1,523	1.15
B) EMPLOYEE FRINGE BENEFITS	144,699	138,063	141,611	3,548	2.57
C) OPERATING SUPPLIES	18,924	22,600	22,600	0	0.00
D) OTHER SERVICES & CHARGES	241,650	238,715	238,963	248	0.10
X) CAPITAL OUTLAY	10,650			0	0.00
TOTAL	\$550,037	\$531,749	\$537,068	5,319	1.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$758			0	0.00
R) RENTS & LEASES	539,683	531,749	537,068	5,319	1.00
TOTAL	\$540,441	\$531,749	\$537,068	5,319	1.00

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$920	\$1,600	\$1,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9	47	17	-30	-63.83
D) OTHER SERVICES & CHARGES	562,921	523,648	484,838	-38,810	-7.41
TOTAL	\$563,850	\$525,295	\$486,455	-38,840	-7.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
K) CHARGES FOR SERVICES-USER FEE	\$285,282	\$363,137	\$350,000	-13,137	-3.62
M) INTEREST EARNED	1,999	2,000	2,000	0	0.00
Z) OTHER REVENUES		160,158	134,455	-25,703	-16.05
TOTAL	\$287,281	\$525,295	\$486,455	-38,840	-7.39

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$2,620,560	\$2,525,000	\$2,525,000	0	0.00
TOTAL	\$2,620,560	\$2,525,000	\$2,525,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$2,620,560	\$2,525,000	\$2,525,000	0	0.00
TOTAL	\$2,620,560	\$2,525,000	\$2,525,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$21,700	\$20,000	\$22,000	2,000	10.00
B) EMPLOYEE FRINGE BENEFITS	1,783	2,203	1,725	-478	-21.70
TOTAL	\$23,483	\$22,203	\$23,725	1,522	6.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$3,198	\$2,000	\$3,000	1,000	50.00
M) INTEREST EARNED	27,735	19,000	20,000	1,000	5.26
Z) OTHER REVENUES		1,203	725	-478	-39.73
TOTAL	\$30,933	\$22,203	\$23,725	1,522	6.85

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,345,004	\$1,068,949	\$1,071,371	2,422	0.23
X) CAPITAL OUTLAY	4,500			0	0.00
TOTAL	\$1,349,504	\$1,068,949	\$1,071,371	2,422	0.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$1,037,542	\$1,066,949	\$1,058,572	-8,377	-0.79
M) INTEREST EARNED	1,593	2,000	2,000	0	0.00
Z) OTHER REVENUES	116,210		10,799	10,799	100.00
TOTAL	\$1,155,345	\$1,068,949	\$1,071,371	2,422	0.23

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$971,039	\$971,374	\$964,187	-7,187	-0.74
TOTAL	\$971,039	\$971,374	\$964,187	-7,187	-0.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$933,002	\$946,976	\$939,541	-7,435	-0.79
M) INTEREST EARNED	869	100	100	0	0.00
X) REIMBURSEMENTS	20,995	20,798	21,046	248	1.19
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$954,866	\$971,374	\$964,187	-7,187	-0.74

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PICNIC PARTICIPATION	663	636	625	625
CELL PHONE FOR SENIORS	14	23	20	20

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 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$265,059	\$273,262	\$237,890	-35,372	-12.95
B) EMPLOYEE FRINGE BENEFITS	128,537	318,532	290,542	-27,990	-8.79
C) OPERATING SUPPLIES	8,405	8,400	8,774	374	4.45
D) OTHER SERVICES & CHARGES	302,033	289,106	302,678	13,572	4.69
X) CAPITAL OUTLAY	427	38,489	15,000	-23,489	-61.03
TOTAL	\$704,461	\$927,789	\$854,884	-72,905	-7.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$641,411	\$874,246	\$844,857	-29,389	-3.36
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	6,221	9,510	7,500	-2,010	-21.14
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS	45	100	100	0	0.00
Z) OTHER REVENUES		41,933	427	-41,506	-98.98
TOTAL	\$647,677	\$927,789	\$854,884	-72,905	-7.86

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
UNDUPLICATED PASSENGERS	457	458	450	450
ONE-WAY PASSENGER TRIPS	9,072	9,384	9,000	9,000

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$145,510	\$137,420	\$137,565	145	0.11
B) EMPLOYEE FRINGE BENEFITS	199,287	117,813	116,404	-1,409	-1.20
C) OPERATING SUPPLIES	37,445	33,700	34,400	700	2.08
D) OTHER SERVICES & CHARGES	35,546	31,159	32,839	1,680	5.39
X) CAPITAL OUTLAY	72,391	114,000	38,000	-76,000	-66.67
TOTAL	\$490,179	\$434,092	\$359,208	-74,884	-17.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$350,101	\$254,403	\$253,019	-1,384	-0.55
D) FEDERAL GRANTS	61,870	106,120	37,940	-68,180	-64.25
E) STATE GRANTS	65,090	50,589	50,589	0	0.00
H) CHARGES FOR SERVICES-FEES	13,573	15,000	15,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500			0	0.00
X) REIMBURSEMENTS	307			0	0.00
Z) OTHER REVENUES		7,980	2,660	-5,320	-66.67
TOTAL	\$491,441	\$434,092	\$359,208	-74,884	-17.25

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS SERVED	64	64	62	62
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	23	21	18	18

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$61,858	\$62,573	\$63,264	691	1.10
B) EMPLOYEE FRINGE BENEFITS	28,295	33,035	36,588	3,553	10.76
C) OPERATING SUPPLIES	32,561	32,140	18,685	-13,455	-41.86
D) OTHER SERVICES & CHARGES	180,168	183,933	186,913	2,980	1.62
X) CAPITAL OUTLAY		135		-135	-100.00
TOTAL	\$302,882	\$311,816	\$305,450	-6,366	-2.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$252,317	\$242,224	\$242,224	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	480	500	1,000	500	100.00
X) REIMBURSEMENTS	20,527	35,362	34,226	-1,136	-3.21
Z) OTHER REVENUES	29,558	33,730	28,000	-5,730	-16.99
TOTAL	\$302,882	\$311,816	\$305,450	-6,366	-2.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H07	FGP PROGRAM COORDINATOR	1.00
T08	FGP PROGRAM ASSISTANT	.72
	AUTHORIZED POSITION TOTAL	1.72

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS	132	100	100	100

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$36,995	\$43,464	\$44,399	935	2.15
B) EMPLOYEE FRINGE BENEFITS	7,877	9,158	9,702	544	5.94
C) OPERATING SUPPLIES	1,330	4,126	2,926	-1,200	-29.08
D) OTHER SERVICES & CHARGES	10,486	16,026	10,573	-5,453	-34.03
TOTAL	\$56,688	\$72,774	\$67,600	-5,174	-7.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$1,057	\$2,119	\$2,672	553	26.10
D) FEDERAL GRANTS	50,482	64,522	58,795	-5,727	-8.88
U) CONTRIB & DONAT-PUB & PRIVATE	25	100	100	0	0.00
Z) OTHER REVENUES	5,124	6,033	6,033	0	0.00
TOTAL	\$56,688	\$72,774	\$67,600	-5,174	-7.11

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
SESSIONS		5	19	19
PARTICIPANTS		76	237	237

GOALS OR OBJECTIVES:

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

CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$306	\$1,026	\$1,026	0	0.00
B) EMPLOYEE FRINGE BENEFITS	31	201	125	-76	-37.81
C) OPERATING SUPPLIES	838	3,334	3,334	0	0.00
D) OTHER SERVICES & CHARGES	2,430	8,740	8,816	76	0.87
TOTAL	\$3,605	\$13,301	\$13,301	0	0.00

SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$446	\$1,530	\$1,530	0	0.00
D) FEDERAL GRANTS	3,159	11,771	11,771	0	0.00
TOTAL	\$3,605	\$13,301	\$13,301	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
OUTREACH CLIENTS SERVED	407	335	350	350

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$21,409	\$22,063	\$22,284	221	1.00
B) EMPLOYEE FRINGE BENEFITS	2,998	3,090	3,110	20	0.65
C) OPERATING SUPPLIES	111	563	563	0	0.00
D) OTHER SERVICES & CHARGES	3,553	4,729	4,729	0	0.00
TOTAL	\$28,071	\$30,445	\$30,686	241	0.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$10,470	\$12,792	\$13,033	241	1.88
D) FEDERAL GRANTS	17,603	17,603	17,603	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$28,073	\$30,445	\$30,686	241	0.79

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRANSPORTATION CLIENTS	30	22	25	25

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$7,911	\$11,679	\$11,679	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,089	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	4,627	4,000	4,500	500	12.50
D) OTHER SERVICES & CHARGES	6,836	5,493	4,993	-500	-9.10
TOTAL	\$20,463	\$22,418	\$22,418	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$8,777	\$7,251	\$7,251	0	0.00
D) FEDERAL GRANTS	9,295	12,570	12,570	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,239	1,200	1,200	0	0.00
Z) OTHER REVENUES	1,153	1,397	1,397	0	0.00
TOTAL	\$20,464	\$22,418	\$22,418	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS @ TARGETED CENTER	44	47	55	55

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR ELDERLY MINORITY HISPANIC POPULATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$14,222	\$16,666	\$15,155	-1,511	-9.07
B) EMPLOYEE FRINGE BENEFITS	2,839	3,317	1,629	-1,688	-50.89
D) OTHER SERVICES & CHARGES	844	1,144	1,144	0	0.00
TOTAL	\$17,905	\$21,127	\$17,928	-3,199	-15.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$7,394	\$10,565	\$7,366	-3,199	-30.28
E) STATE GRANTS	10,512	10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$17,906	\$21,127	\$17,928	-3,199	-15.14

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	58	110	110	110
HOURS OF OPERATION AT TARGETED CENTER	1,476	1,476	1,476	1,476

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$23,400	\$23,813	\$24,813	1,000	4.20
TOTAL	\$23,400	\$23,813	\$24,813	1,000	4.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$15,164	\$16,713	\$16,713	0	0.00
D) FEDERAL GRANTS	8,236	7,000	7,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES			1,000	1,000	100.00
TOTAL	\$23,400	\$23,813	\$24,813	1,000	4.20

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CENTER CLIENTS	390	395	400	400
SENIOR CENTER STAFF HOURS	4,452	4,654	4,650	4,650

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$65,642	\$66,199	\$67,346	1,147	1.73
B) EMPLOYEE FRINGE BENEFITS	29,503	33,673	36,668	2,995	8.89
D) OTHER SERVICES & CHARGES	2,138	3,090	3,090	0	0.00
TOTAL	\$97,283	\$102,962	\$107,104	4,142	4.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$88,284	\$93,862	\$98,004	4,142	4.41
E) STATE GRANTS	9,000	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$97,284	\$102,962	\$107,104	4,142	4.02

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
SR. PARTICIPANTS	1,251	1,156	1,150	1,150
MEALS SERVED	57,075	51,613	51,600	51,600

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 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$123,953	\$106,359	\$107,127	768	0.72
B) EMPLOYEE FRINGE BENEFITS	59,411	38,296	31,437	-6,859	-17.91
C) OPERATING SUPPLIES	137,315	141,626	137,250	-4,376	-3.09
D) OTHER SERVICES & CHARGES	61,163	65,747	74,862	9,115	13.86
X) CAPITAL OUTLAY	9,321	2,149	3,300	1,151	53.56
TOTAL	\$391,163	\$354,177	\$353,976	-201	-0.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$159,178	\$97,609	\$109,056	11,447	11.73
D) FEDERAL GRANTS	147,895	154,368	148,120	-6,248	-4.05
E) STATE GRANTS	3,300			0	0.00
H) CHARGES FOR SERVICES-FEES	2,022	3,500	3,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	78,412	97,500	88,800	-8,700	-8.92
X) REIMBURSEMENTS	250	550	550	0	0.00
Z) OTHER REVENUES	105	650	3,950	3,300	507.69
TOTAL	\$391,162	\$354,177	\$353,976	-201	-0.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T08	COOK	.18
T06	SENIOR NUTRITION CENTER MGR.	.46
T05	DELIVERY DRIVER	.52
T05	DELIVERY DRIVER FLOATER	.15
T05	SENIOR CENTER COORDINATOR	.54
T03	COOK'S HELPER	1.03
T03	COOK'S HELPER FLOATER	.17
AUTHORIZED POSITION TOTAL		3.80

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	173,013	172,694	156,000	156,000
CLIENTS SERVED	1,198	1,087	1,100	1,100

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$319,361	\$332,012	\$338,435	6,423	1.93
B) EMPLOYEE FRINGE BENEFITS	178,989	116,404	96,536	-19,868	-17.07
C) OPERATING SUPPLIES	530,820	557,740	542,801	-14,939	-2.68
D) OTHER SERVICES & CHARGES	206,222	213,402	224,338	10,936	5.12
X) CAPITAL OUTLAY	25,629	6,448	1,500	-4,948	-76.74
TOTAL	\$1,261,021	\$1,226,006	\$1,203,610	-22,396	-1.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$456,373	\$362,119	\$366,731	4,612	1.27
D) FEDERAL GRANTS	482,437	720,810	703,919	-16,891	-2.34
E) STATE GRANTS	200,873			0	0.00
J) CHARGES FOR SERVICES-SALES	1,725			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	119,587	142,617	131,000	-11,617	-8.15
X) REIMBURSEMENTS	25	99	99	0	0.00
Z) OTHER REVENUES		361	1,861	1,500	415.51
TOTAL	\$1,261,020	\$1,226,006	\$1,203,610	-22,396	-1.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T08	COOK	.54
T06	SENIOR NUTRITION CENTER MGR.	.67
T05	DELIVERY DRIVER	2.05
T05	DELIVERY DRIVER-FLOATER	.45
T05	HOME DELIVERED MEALS AIDE	.69
T05	SENIOR CENTER COORDINATOR	.46
T04	FACILITY SERVICES WORKER	.69
T03	COOK'S HELPER	3.14
T03	COOK'S HELPER FLOATER	.52
AUTHORIZED POSITION TOTAL		11.46

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CASE MGMT CLIENTS	1,075	1,006	1,025	1,025
HRS. OF DIRECT CLIENT SERVICE	7,394	7,946	7,900	7,900

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$156,572	\$175,540	\$153,240	-22,300	-12.70
B) EMPLOYEE FRINGE BENEFITS	90,223	106,318	110,361	4,043	3.80
C) OPERATING SUPPLIES	744	1,501	1,501	0	0.00
D) OTHER SERVICES & CHARGES	35,881	45,799	45,319	-480	-1.05
TOTAL	\$283,420	\$329,158	\$310,421	-18,737	-5.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$191,322	\$232,966	\$214,229	-18,737	-8.04
D) FEDERAL GRANTS	82,399	81,092	81,092	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	9,698	15,100	15,100	0	0.00
TOTAL	\$283,419	\$329,158	\$310,421	-18,737	-5.69

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	4.16
AUTHORIZED POSITION TOTAL		4.16

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
IN-HOME SUPPORT SERVICES CLIENTS	129	132	135	135
CLIENT SERVICES	1,473	1,710	1,700	1,700

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$40,107	\$44,259	\$42,907	-1,352	-3.06
B) EMPLOYEE FRINGE BENEFITS	6,763	7,819	7,744	-75	-0.96
C) OPERATING SUPPLIES	178	600	600	0	0.00
D) OTHER SERVICES & CHARGES	2,509	3,787	3,787	0	0.00
TOTAL	\$49,557	\$56,465	\$55,038	-1,427	-2.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$4,280	\$812	\$6,032	5,220	642.86
D) FEDERAL GRANTS	41,591	49,147	42,500	-6,647	-13.53
U) CONTRIB & DONAT-PUB & PRIVATE	1,759	2,200	2,200	0	0.00
Z) OTHER REVENUES	1,927	4,306	4,306	0	0.00
TOTAL	\$49,557	\$56,465	\$55,038	-1,427	-2.53

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	1	12	15	15
CLIENTS SERVED	1	12	15	15

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$967	\$4,000	\$4,000	0	0.00
TOTAL	\$967	\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$967	\$4,000	\$4,000	0	0.00
TOTAL	\$967	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	139	134	135	135

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$132,868	\$139,347	\$140,819	1,472	1.06
B) EMPLOYEE FRINGE BENEFITS	101,278	113,231	119,287	6,056	5.35
C) OPERATING SUPPLIES	835	1,334	1,334	0	0.00
D) OTHER SERVICES & CHARGES	25,997	34,237	33,997	-240	-0.70
X) CAPITAL OUTLAY	4,643			0	0.00
TOTAL	\$265,621	\$288,149	\$295,437	7,288	2.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$73,195	\$72,073	\$82,555	10,482	14.54
D) FEDERAL GRANTS	24,922	36,000	36,000	0	0.00
E) STATE GRANTS	160,794	160,794	157,600	-3,194	-1.99
U) CONTRIB & DONAT-PUB & PRIVATE	2,429	6,000	6,000	0	0.00
Z) OTHER REVENUES	4,282	13,282	13,282	0	0.00
TOTAL	\$265,622	\$288,149	\$295,437	7,288	2.53

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLIENTS WITH BRACELETS	18	19	16	16

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
C) OPERATING SUPPLIES	\$1,725	\$3,120	\$3,120	0	0.00
D) OTHER SERVICES & CHARGES	1,916	1,400	1,400	0	0.00
TOTAL	\$3,641	\$4,520	\$4,520	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
D) FEDERAL GRANTS	\$293	\$600	\$600	0	0.00
H) CHARGES FOR SERVICES-FEES	2,609	2,000	2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	800	1,920	1,920	0	0.00
TOTAL	\$3,702	\$4,520	\$4,520	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
AERIAL LARVICIDING	44,800	46,760	45,640	44,800
GROUND LARVICIDING	1,416	1,554	1,500	1,500
SPECIAL SERVICES MC/PRIOR	2,945	2,794	2,800	2,800
BRIQUET DISTRIBUTION	1,104	960	360	
TIRE DRIVE COLLECTIONS	12,422	12,771	12,000	10,000
SOURCE REDUCTION PROJECTS	11	10	5	10
VEHICLE REPAIRS	1,127	1,011	1,050	1,050
FUEL TRANSACTIONS	9,407	9,274	9,200	9,200

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 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$183,312	\$188,399	\$177,752	-10,647	-5.65
B) EMPLOYEE FRINGE BENEFITS	102,270	142,771	131,132	-11,639	-8.15
C) OPERATING SUPPLIES	18,225	12,880	12,880	0	0.00
D) OTHER SERVICES & CHARGES	194,878	196,053	207,124	11,071	5.65
X) CAPITAL OUTLAY	5,502	1,000	31,000	30,000	3000.00
TOTAL	\$504,187	\$541,103	\$559,888	18,785	3.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$2,332,682	\$2,367,678	\$3,011,048	643,370	27.17
H) CHARGES FOR SERVICES-FEES	4,800	4,800	4,800	0	0.00
J) CHARGES FOR SERVICES-SALES	7,350	5,000	5,000	0	0.00
M) INTEREST EARNED	5,026	5,000	5,000	0	0.00
R) RENTS & LEASES	1,500	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		6,440	6,440	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	36,830	17,030		-17,030	-100.00
X) REIMBURSEMENTS	357,321	354,000	371,000	17,000	4.80
Z) OTHER REVENUES	2,117	406,760	-255,169	-661,929	-162.73
TOTAL	\$2,747,626	\$3,168,208	\$3,149,619	-18,589	-0.59

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 2015 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, AND EASTERN EQUINE ENCEPHALITIS, AND LACROSSE ENCEPHALITIS APPROXIMATELY 2500 MOSQUITO SAMPLES PER YEAR WILL BE TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND ROUTINE MONITORING FOR INSECTICIDE RESISTANCE.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (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.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
YEARLY DATA	191,725	347,867	250,000	250,000
DISEASE DETECTION	10	23	25	25
QUALITY CONTROL	100	100	100	100
INSECTICIDE EVALUATIONS	16	14	15	15
RESISTANCE TESTING	7	13	12	12
LARVAL SURVEILLANCE	2,576	2,567	2,600	2,600
ADULT MOSQ. SURVEILLANCE	2,083	2,002	2,000	2,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$79,887	\$78,390	\$72,929	-5,461	-6.97
B) EMPLOYEE FRINGE BENEFITS	29,421	38,375	33,613	-4,762	-12.41
C) OPERATING SUPPLIES	5,271	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	21,740	29,040	29,440	400	1.38
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
TOTAL	\$136,319	\$154,605	\$144,782	-9,823	-6.35

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 BUFFALO TURBINE RESIDUAL SPRAY PROGRAM - 68 PRE-SELECTED SITES, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF ADULT MOSQUITOES,
- 2 MEDICAL CERTIFICATION LIST - THESE COUNTY RESIDENTS OBTAINED A YEARLY DOCTOR'S CERTIFICATION REQUIRING THE ROUTINE CONTROL OF ADULT MOSQUITOES. THIS IS AVAILABLE TO ELIGIBLE COUNTY RESIDENTS.
- 3 NO SPRAY LIST - FOR WHATEVER REASON, A COUNTY RESIDENT MAY ASK FOR NO CONTROL PROCEDURES ON THEIR PROPERTY.
- 4 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA PROVIDES VEHICLE MAINTENANCE ON > 150 COUNTY VEHICLES.
- 5 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITO POPULATION THROUGH NUMEROUS DAILY ADULTICIDING AND LARVICIDING PROGRAMS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
TURBINE SITES	72	74	74	74
MED CERTS REQUEST	169	189	190	190
NO SPRAY REQUEST	189	216	200	200
VEHICLE MAINT. SERVICES	446	287	400	400
LONG DRIVES	1,425	1,521	1,550	1,550
LARVICIDE REQUESTS	2,576	2,567	2,500	2,500

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$439,776	\$447,455	\$436,425	-11,030	-2.47
B) EMPLOYEE FRINGE BENEFITS	238,718	260,012	248,677	-11,335	-4.36
C) OPERATING SUPPLIES	799,838	845,000	869,550	24,550	2.91
D) OTHER SERVICES & CHARGES	447,339	496,514	481,214	-15,300	-3.08
X) CAPITAL OUTLAY	32,146	37,000	44,500	7,500	20.27
TOTAL	\$1,957,817	\$2,085,981	\$2,080,366	-5,615	-0.27

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CONSTRUCTION PROJECTS	11	10	5	10
TIRE REMOVAL/SHREDDING	12,422	12,771	12,500	10,000

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN APPLICABLE.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT	
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15	
A) PERSONAL SERVICES	\$72,232	\$72,478	\$63,204	-9,274	-12.80	
B) EMPLOYEE FRINGE BENEFITS	70,629	46,074	34,341	-11,733	-25.47	
C) OPERATING SUPPLIES	495	1,500	1,500	0	0.00	
D) OTHER SERVICES & CHARGES	135,175	146,000	141,000	-5,000	-3.43	
X) CAPITAL OUTLAY		1,000	1,000	0	0.00	
TOTAL	\$278,531	\$267,052	\$241,045	-26,007	-9.74	

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC.
- 2 MAINTAIN OUR WEBSITE/FACEBOOK PAGE THROUGHOUT THE YEAR INFORMING CITIZENS REGARDING MOSQUITO RELATED ACTIVITIES.
- 3 ESSAY AND/OR POSTER CONTEST CONDUCTED EACH YEAR FOR ALL 3RD, 4TH & 5TH GRADE STUDENTS IN ALL SAGINAW COUNTY SCHOOLS -(PUBLIC AND PAROCHIAL SCHOOLS).
- 4 INFORM PUBLIC ON REDUCTION OF BREEDING HABITAT AROUND THE YARD, AND PERSONAL PROTECTION FROM MOSQUITO-BORNE DISEASE.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
SCHOOL/GROUP PRESENTATION	45	50	50	50
POSTER/ESSAY CONTEST	653	303	600	300
WEBSITE/FACEBOOK PAGE	260	260	260	260
EMPLOYEE MANUAL	70	70	70	70

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$51,406	\$50,073	\$50,574	501	1.00
B) EMPLOYEE FRINGE BENEFITS	34,002	46,294	49,864	3,570	7.71
C) OPERATING SUPPLIES	71	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	16,399	20,100	20,100	0	0.00
X) CAPITAL OUTLAY	2,495	1,000	1,000	0	0.00
TOTAL	\$104,373	\$119,467	\$123,538	4,071	3.41

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 241 RIVER PRESERVATION FUND
 ACTIVITY: 52302 RIVER PRESERVATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$15,711	\$11,600	\$11,600	0	0.00
X) CAPITAL OUTLAY	6,297	3,500	3,500	0	0.00
TOTAL	\$22,008	\$15,100	\$15,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$8	\$100	\$100	0	0.00
R) RENTS & LEASES	15,200	15,000	15,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,383			0	0.00
TOTAL	\$17,591	\$15,100	\$15,100	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 242 PLANNING
ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$159,365	\$158,260	\$159,908	1,648	1.04
B) EMPLOYEE FRINGE BENEFITS	72,359	101,398	89,961	-11,437	-11.28
C) OPERATING SUPPLIES	3,398	2,807	2,800	-7	-0.25
D) OTHER SERVICES & CHARGES	87,435	131,128	128,915	-2,213	-1.69
TOTAL	\$322,557	\$393,593	\$381,584	-12,009	-3.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$261,001	\$249,650	\$290,582	40,932	16.40
E) STATE GRANTS	6,039	20,000	20,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	55,518	75,653	47,524	-28,129	-37.18
Z) OTHER REVENUES		48,290	23,478	-24,812	-51.38
TOTAL	\$322,558	\$393,593	\$381,584	-12,009	-3.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PLANNING DIRECTOR	1.00
I08	ASSOC. PLANNER-COMM. DVPMT.	1.00
T11	PLANNING SERVICES ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$22,897	\$33,600	\$33,600	0	0.00
TOTAL	\$22,897	\$33,600	\$33,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
K) CHARGES FOR SERVICES-USER FEE	\$17,189	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	16	600	600	0	0.00
TOTAL	\$17,205	\$33,600	\$33,600	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,542	\$65,425		-65,425	-100.00
TOTAL	\$1,542	\$65,425		-65,425	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,542	\$5,425		-5,425	-100.00
Z) OTHER REVENUES		60,000		-60,000	-100.00
TOTAL	\$1,542	\$65,425		-65,425	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40012 STATE/CDBG REHAB LOAN #8

DESCRIPTION:

PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES IN SAGINAW 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 TIMELY 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$300,000		-300,000	-100.00
TOTAL		\$300,000		-300,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$300,000		-300,000	-100.00
TOTAL		\$300,000		-300,000	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40013 STATE/CDBG REHAB LOAN #9

DESCRIPTION:

PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES IN SAGINAW 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 TIMELY 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES			\$450,000	450,000	100.00
TOTAL			\$450,000	450,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS			\$450,000	450,000	100.00
TOTAL			\$450,000	450,000	100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$16,705	\$16,706	\$16,706	0	0.00
TOTAL	\$16,705	\$16,706	\$16,706	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$22,023	\$16,706	\$16,706	0	0.00
M) INTEREST EARNED	223			0	0.00
TOTAL	\$22,246	\$16,706	\$16,706	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,606	\$3,606	0	0.00
TOTAL		\$3,606	\$3,606	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$2,981	\$3,606	\$3,606	0	0.00
M) INTEREST EARNED	126			0	0.00
TOTAL	\$3,107	\$3,606	\$3,606	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$115,353		-115,353	-100.00
TOTAL		\$115,353		-115,353	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES		\$115,353		-115,353	-100.00
M) INTEREST EARNED	584			0	0.00
TOTAL	\$584	\$115,353		-115,353	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$15,913	\$15,914	\$15,914	0	0.00
TOTAL	\$15,913	\$15,914	\$15,914	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$296	\$15,914	\$300	-15,614	-98.12
X) REIMBURSEMENTS	15,913		15,614	15,614	100.00
TOTAL	\$16,209	\$15,914	\$15,914	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46007 GRATIOT PLAZA

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$18,074		-18,074	-100.00
TOTAL		\$18,074		-18,074	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$24,772	\$18,074		-18,074	-100.00
M) INTEREST EARNED	417			0	0.00
TOTAL	\$25,189	\$18,074		-18,074	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$2,323		-2,323	-100.00
TOTAL		\$2,323		-2,323	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$8,995	\$2,323		-2,323	-100.00
M) INTEREST EARNED	346			0	0.00
TOTAL	\$9,341	\$2,323		-2,323	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$6,797	\$6,797	0	0.00
TOTAL		\$6,797	\$6,797	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$6,718	\$6,797	\$6,797	0	0.00
M) INTEREST EARNED	189			0	0.00
TOTAL	\$6,907	\$6,797	\$6,797	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$25,103	\$25,735		-25,735	-100.00
TOTAL	\$25,103	\$25,735		-25,735	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$621	\$631		-631	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	96,616			0	0.00
X) REIMBURSEMENTS	-72,135	25,104		-25,104	-100.00
TOTAL	\$25,101	\$25,735		-25,735	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46011 BV GROUP LLC-O'REILLY AUTO GRP

DESCRIPTION:

NO INFORMATION CURRENTLY AVAILABLE FOR THIS ACTIVITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$200	\$2,000	1,800	900.00
TOTAL		\$200	\$2,000	1,800	900.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$1,697	\$200	\$2,000	1,800	900.00
M) INTEREST EARNED	38			0	0.00
TOTAL	\$1,735	\$200	\$2,000	1,800	900.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES			\$100	100	100.00
TOTAL			\$100	100	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES			\$100	100	100.00
TOTAL			\$100	100	100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES			\$5,000	5,000	100.00
TOTAL			\$5,000	5,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES			\$5,000	5,000	100.00
TOTAL			\$5,000	5,000	100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$3,100	\$1,250	\$1,250	0	0.00
B) EMPLOYEE FRINGE BENEFITS	120	456	455	-1	-0.22
D) OTHER SERVICES & CHARGES	1,287	100	100	0	0.00
TOTAL	\$4,507	\$1,806	\$1,805	-1	-0.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED		\$1,806	\$1,805	-1	-0.06
TOTAL		\$1,806	\$1,805	-1	-0.06

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

A BROWNFIELD CLEAN UP AND REDEVELOPMENT PROJECT FOR THE FORMER FERRO-MET SITE. THE SITE IS BEING REPURPOSED TO MOVE RIFKIN STEEL TO ITS NEW SITE AT 1015 N. WASHINGTON, ON THE SAGINAW RIVERFRONT

GOALS OR OBJECTIVES:

CLEAN UP AND RELOCATE RIFKIN SCRAP IRON AND METAL TO THE SITE AND HAVE THE SITE READY FOR OTHER DEVELOPMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$96,246	\$160,500	\$43,100	-117,400	-73.15
TOTAL	\$96,246	\$160,500	\$43,100	-117,400	-73.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$544	\$500	\$100	-400	-80.00
Z) OTHER REVENUES		160,000	43,000	-117,000	-73.13
TOTAL	\$544	\$160,500	\$43,100	-117,400	-73.15

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$8,114	\$78,480	\$143,500	65,020	82.85
X) CAPITAL OUTLAY	427,134	778,752	876,106	97,354	12.50
TOTAL	\$435,248	\$857,232	\$1,019,606	162,374	18.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$6,289			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,753,258	165,000	165,000	0	0.00
Z) OTHER REVENUES		692,232	854,606	162,374	23.46
TOTAL	\$1,759,547	\$857,232	\$1,019,606	162,374	18.94

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$150,000	\$225,800	\$178,000	-47,800	-21.17
X) CAPITAL OUTLAY	55,076		2,500	2,500	100.00
TOTAL	\$205,076	\$225,800	\$180,500	-45,300	-20.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$173,817	\$206,000	\$180,000	-26,000	-12.62
M) INTEREST EARNED	405	1,200	500	-700	-58.33
Z) OTHER REVENUES		18,600		-18,600	-100.00
TOTAL	\$174,222	\$225,800	\$180,500	-45,300	-20.06

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
ANIMALS ADOPTED	705	856	500	600
ANIMALS RECLAIMED	312	384	350	350
ANIMALS TRANSFERRED		243	1,300	1,300
ANIMALS EUTHANIZED	3,038	3,104	1,500	1,500
ANIMALS HANDLED	4,055	5,726	5,000	5,000
TOTAL COMPLAINT CALLS	12,418	9,855	10,000	10,000
BITE CASES	344	613	500	500
DEAD ANIMALS	1,441	1,104	1,200	1,200
CRUELTY CALLS	1,218	1,003	1,000	1,000
ORDINANCE CITATIONS	512	351	450	450
NON-CONFINED STRAY CALLS	2,974	2,021	2,500	2,500
NEIGHBORHOOD COMPLAINTS	1,192	817	1,000	1,000
MILES PATROLLED	65,009	60,596	65,000	65,000

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND TRANSFERS TO DECREASE THE EUTHANASIA RATE. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$301,164	\$316,759	\$366,751	49,992	15.78
B) EMPLOYEE FRINGE BENEFITS	269,650	264,328	262,174	-2,154	-0.82
C) OPERATING SUPPLIES	41,149	67,900	72,900	5,000	7.36
D) OTHER SERVICES & CHARGES	244,576	225,212	276,946	51,734	22.97
X) CAPITAL OUTLAY	2,376	40,000		-40,000	-100.00
TOTAL	\$858,915	\$914,199	\$978,771	64,572	7.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$699,604	\$711,299	\$705,715	-5,584	-0.79
B) BUSINESS LICENSES & PERMITS	20,978	22,000	22,000	0	0.00
G) CHARGES FOR SERVICES-COSTS	12,948	13,000	13,000	0	0.00
H) CHARGES FOR SERVICES-FEES	18,809	17,900	28,100	10,200	56.98
J) CHARGES FOR SERVICES-SALES	49,458	50,000	50,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		100,000	159,956	59,956	59.96
Z) OTHER REVENUES	4,978			0	0.00
TOTAL	\$806,775	\$914,199	\$978,771	64,572	7.06

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 2015 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43001 COMPANION ANIMAL WELFARE GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$10,000	\$10,000	\$10,000	0	0.00
TOTAL	\$10,000	\$10,000	\$10,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$10,000	\$10,000	\$10,000	0	0.00
TOTAL	\$10,000	\$10,000	\$10,000	0	0.00

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43002 ASPCA GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
TOTAL		\$3,000		-3,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,000			0	0.00
Z) OTHER REVENUES		3,000		-3,000	-100.00
TOTAL	\$3,000	\$3,000		-3,000	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43003 TWO SEVEN OH INC GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) CAPITAL OUTLAY	\$1,411	\$5,089		-5,089	-100.00
TOTAL	\$1,411	\$5,089		-5,089	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$6,500			0	0.00
Z) OTHER REVENUES		5,089		-5,089	-100.00
TOTAL	\$6,500	\$5,089		-5,089	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.
- 3 FOR 2013, DONATION MONEY WILL ALSO BE USED TO SEAL COAT THE KENNEL FLOORS. THIS WILL ENSURE WE WILL BE ABLE TO PROPERLY CLEAN THE FLOORS SO AS TO PREVENT THE TRANSMISSION OF DISEASE.

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$10,346	\$15,000	\$82,956	67,956	453.04
TOTAL	<u>\$10,346</u>	<u>\$15,000</u>	<u>\$82,956</u>	<u>67,956</u>	<u>453.04</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$28,185	\$15,000	\$23,000	8,000	53.33
Z) OTHER REVENUES			59,956	59,956	100.00
TOTAL	<u>\$28,185</u>	<u>\$15,000</u>	<u>\$82,956</u>	<u>67,956</u>	<u>453.04</u>

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 250 ANIMAL CONTROL
 ACTIVITY: 43350 SPAY/NEUTER PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$9,602	\$4,000	\$23,000	19,000	475.00
TOTAL	\$9,602	\$4,000	\$23,000	19,000	475.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS		\$4,000	\$23,000	19,000	475.00
W) CONTRIBUTIONS FROM OTHER FUND	14,565			0	0.00
TOTAL	\$14,565	\$4,000	\$23,000	19,000	475.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 252 LAND REUTILIZATION FUND

ACTIVITY: 25150 LAND REUTILIZATION

DESCRIPTION:

FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$697,174	\$868,768	\$704,382	-164,386	-18.92
TOTAL	\$697,174	\$868,768	\$704,382	-164,386	-18.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$697,174	\$868,768	\$704,382	-164,386	-18.92
TOTAL	\$697,174	\$868,768	\$704,382	-164,386	-18.92

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$261,833	\$2,249,797	\$376,566	-1,873,231	-83.26
TOTAL	\$261,833	\$2,249,797	\$376,566	-1,873,231	-83.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$49,878	\$39,433	\$31,566	-7,867	-19.95
X) REIMBURSEMENTS	352,280	345,000	345,000	0	0.00
Z) OTHER REVENUES		1,865,364		-1,865,364	-100.00
TOTAL	\$402,158	\$2,249,797	\$376,566	-1,873,231	-83.26

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$62,000		\$17,666	17,666	100.00
TOTAL	\$62,000		\$17,666	17,666	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$3,181		\$3,264	3,264	100.00
X) REIMBURSEMENTS	9,006		14,402	14,402	100.00
TOTAL	\$12,187		\$17,666	17,666	100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NEW COMPUTER EQUIPMENT				
PER DIEMS		1,500	1,500	
SUPPLIES	750	10,000	10,000	
CONTRACTUAL SERVICES	25,600	25,000	4,000	
EQUIPMENT REPAIR & MAINT	5,160	35,191	35,191	
MISC EXPENSES	13,390			
EQUIPMENT PURCHASES	27,350	10,104	10,000	
SW LEASES	39,980	2,500	2,500	
INDIRECT COST	671	1,958	2,000	
TRAVEL	450	800	800	
MEMBERSHIP & DUES	820	820	820	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$234	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	53,667	159,457	147,500	-11,957	-7.50
X) CAPITAL OUTLAY	21,748	8,543	20,500	11,957	139.96
TOTAL	\$75,649	\$178,000	\$178,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$200,600	\$175,000	\$175,000	0	0.00
M) INTEREST EARNED	3,026	3,000	3,000	0	0.00
TOTAL	\$203,626	\$178,000	\$178,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$4,580,533	\$5,098,214	\$4,755,000	-343,214	-6.73
TOTAL	\$4,580,533	\$5,098,214	\$4,755,000	-343,214	-6.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$4,755,016	\$5,098,214	\$4,755,000	-343,214	-6.73
M) INTEREST EARNED	982			0	0.00
TOTAL	\$4,755,998	\$5,098,214	\$4,755,000	-343,214	-6.73

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$744,597	\$354,000	\$392,000	38,000	10.73
TOTAL	\$744,597	\$354,000	\$392,000	38,000	10.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$399,321	\$350,000	\$390,000	40,000	11.43
M) INTEREST EARNED	3,914	4,000	2,000	-2,000	-50.00
TOTAL	\$403,235	\$354,000	\$392,000	38,000	10.73

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$21,434	\$35,500	\$40,300	4,800	13.52
TOTAL	\$21,434	\$35,500	\$40,300	4,800	13.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$43,406	\$35,000	\$40,000	5,000	14.29
M) INTEREST EARNED	297	500	300	-200	-40.00
TOTAL	\$43,703	\$35,500	\$40,300	4,800	13.52

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY 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, FIRE, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$298,609	\$382,339	\$340,000	-42,339	-11.07
X) CAPITAL OUTLAY	33,410	100,000	50,000	-50,000	-50.00
TOTAL	\$332,019	\$482,339	\$390,000	-92,339	-19.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$3,312	\$3,000	\$3,000	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	32,753	32,000	32,000	0	0.00
Z) OTHER REVENUES		117,339	25,000	-92,339	-78.70
TOTAL	\$366,065	\$482,339	\$390,000	-92,339	-19.15

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2014

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY		10,500		-10,500	-100.00
TOTAL		\$15,000	\$4,500	-10,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	91			0	0.00
Z) OTHER REVENUES		10,500		-10,500	-100.00
TOTAL	\$4,591	\$15,000	\$4,500	-10,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
X) CAPITAL OUTLAY		14,000		-14,000	-100.00
TOTAL		\$20,000	\$6,000	-14,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	106			0	0.00
Z) OTHER REVENUES		14,000		-14,000	-100.00
TOTAL	\$6,106	\$20,000	\$6,000	-14,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY		10,500		-10,500	-100.00
TOTAL		\$15,000	\$4,500	-10,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	65			0	0.00
Z) OTHER REVENUES		10,500		-10,500	-100.00
TOTAL	\$4,565	\$15,000	\$4,500	-10,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
X) CAPITAL OUTLAY		35,000		-35,000	-100.00
TOTAL		\$50,000	\$15,000	-35,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$15,000	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	209			0	0.00
Z) OTHER REVENUES		35,000		-35,000	-100.00
TOTAL	\$15,209	\$50,000	\$15,000	-35,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY		17,500		-17,500	-100.00
TOTAL		\$25,000	\$7,500	-17,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	85			0	0.00
Z) OTHER REVENUES		17,500		-17,500	-100.00
TOTAL	\$7,585	\$25,000	\$7,500	-17,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY		7,000		-7,000	-100.00
TOTAL		\$10,000	\$3,000	-7,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	35			0	0.00
Z) OTHER REVENUES		7,000		-7,000	-100.00
TOTAL	\$3,035	\$10,000	\$3,000	-7,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY		10,500		-10,500	-100.00
TOTAL		\$15,000	\$4,500	-10,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	57			0	0.00
Z) OTHER REVENUES		10,500		-10,500	-100.00
TOTAL	\$4,557	\$15,000	\$4,500	-10,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$37,500	\$40,500	3,000	8.00
X) CAPITAL OUTLAY		97,500		-97,500	-100.00
TOTAL		\$135,000	\$40,500	-94,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$48,000	\$37,500	\$40,500	3,000	8.00
M) INTEREST EARNED	962			0	0.00
Z) OTHER REVENUES		97,500		-97,500	-100.00
TOTAL	\$48,962	\$135,000	\$40,500	-94,500	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$37,500	\$39,000	1,500	4.00
X) CAPITAL OUTLAY		77,500		-77,500	-100.00
TOTAL		\$115,000	\$39,000	-76,000	-66.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$975			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	37,500	37,500	39,000	1,500	4.00
Z) OTHER REVENUES		77,500		-77,500	-100.00
TOTAL	\$38,475	\$115,000	\$39,000	-76,000	-66.09

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$39	\$30,000	\$30,000	0	0.00
X) CAPITAL OUTLAY		70,000		-70,000	-100.00
TOTAL	\$39	\$100,000	\$30,000	-70,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	465			0	0.00
Z) OTHER REVENUES		70,000		-70,000	-100.00
TOTAL	\$30,465	\$100,000	\$30,000	-70,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
X) CAPITAL OUTLAY		3,500		-3,500	-100.00
TOTAL		\$5,000	\$1,500	-3,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	21			0	0.00
Z) OTHER REVENUES		3,500		-3,500	-100.00
TOTAL	\$1,521	\$5,000	\$1,500	-3,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$39	\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY		7,000		-7,000	-100.00
TOTAL	\$39	\$10,000	\$3,000	-7,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	50			0	0.00
Z) OTHER REVENUES		7,000		-7,000	-100.00
TOTAL	\$3,050	\$10,000	\$3,000	-7,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$7,500	\$7,500	0	0.00
X) CAPITAL OUTLAY		17,500		-17,500	-100.00
TOTAL		\$25,000	\$7,500	-17,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	120			0	0.00
Z) OTHER REVENUES		17,500		-17,500	-100.00
TOTAL	\$7,620	\$25,000	\$7,500	-17,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$6,000	\$6,000	0	0.00
X) CAPITAL OUTLAY		14,000		-14,000	-100.00
TOTAL		\$20,000	\$6,000	-14,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	81			0	0.00
Z) OTHER REVENUES		14,000		-14,000	-100.00
TOTAL	\$6,081	\$20,000	\$6,000	-14,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
X) CAPITAL OUTLAY		10,500		-10,500	-100.00
TOTAL		\$15,000	\$4,500	-10,500	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	70			0	0.00
Z) OTHER REVENUES		10,500		-10,500	-100.00
TOTAL	\$4,570	\$15,000	\$4,500	-10,500	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY		7,000		-7,000	-100.00
TOTAL		\$10,000	\$3,000	-7,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	45			0	0.00
Z) OTHER REVENUES		7,000		-7,000	-100.00
TOTAL	\$3,045	\$10,000	\$3,000	-7,000	-70.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY		7,000		-7,000	-100.00
TOTAL		\$10,000	\$3,000	-7,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	41			0	0.00
Z) OTHER REVENUES		7,000		-7,000	-100.00
TOTAL	\$3,041	\$10,000	\$3,000	-7,000	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$4,500	\$4,500	0	0.00
TOTAL		\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	41			0	0.00
TOTAL	\$4,541	\$4,500	\$4,500	0	0.00

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

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
X) CAPITAL OUTLAY		7,000		-7,000	-100.00
TOTAL		\$10,000	\$3,000	-7,000	-70.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	31			0	0.00
Z) OTHER REVENUES		7,000		-7,000	-100.00
TOTAL	\$3,031	\$10,000	\$3,000	-7,000	-70.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47024 KOCHVILLE FIRE

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	10			0	0.00
TOTAL	\$3,010	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	5			0	0.00
TOTAL	\$1,505	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$1,500	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	4			0	0.00
TOTAL	\$1,504	\$3,000	\$3,000	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47028 FRANKENMUTH FIRE

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47029 BUENA VISTA FIRE

*SEE 263-47000 FOR DESCRIPTION, SERVICES PROVIDED & GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS		\$3,000	\$3,000	0	0.00
TOTAL		\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	6	6	8	10
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	87,544	82,531	85,100	87,200

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$38,435	\$50,000	\$50,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	7,478	18,135	18,111	-24	-0.13
C) OPERATING SUPPLIES	3,290	5,000	3,000	-2,000	-40.00
D) OTHER SERVICES & CHARGES	22,177	28,379	29,400	1,021	3.60
X) CAPITAL OUTLAY	11,149	13,486	13,910	424	3.14
TOTAL	\$82,529	\$115,000	\$114,421	-579	-0.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$86,228	\$93,000	\$85,000	-8,000	-8.60
M) INTEREST EARNED	250			0	0.00
Z) OTHER REVENUES		22,000	29,421	7,421	33.73
TOTAL	\$86,478	\$115,000	\$114,421	-579	-0.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
SHERIFF DEPARTMENT REPORT	5,008	5,313	5,500	
ALL PARTICIPANT REPORTS	97,638			

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.

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$83,776	\$52,383		-52,383	-100.00
B) EMPLOYEE FRINGE BENEFITS	98,960	52,005		-52,005	-100.00
C) OPERATING SUPPLIES	2,098	4,173		-4,173	-100.00
D) OTHER SERVICES & CHARGES	137,874	143,400		-143,400	-100.00
X) CAPITAL OUTLAY	5,334	38,344		-38,344	-100.00
TOTAL	\$328,042	\$290,305		-290,305	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
K) CHARGES FOR SERVICES-USER FEE	\$297,120	\$229,657		-229,657	-100.00
M) INTEREST EARNED	668	1,000		-1,000	-100.00
X) REIMBURSEMENTS	16,000	16,000		-16,000	-100.00
Z) OTHER REVENUES		43,648		-43,648	-100.00
TOTAL	\$313,788	\$290,305		-290,305	-100.00

FUND: 267 AREA RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26701 STATEWIDE RECORDS MGMT SYSTEM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$54	\$950,552	\$950,552	0	0.00
B) EMPLOYEE FRINGE BENEFITS	65			0	0.00
C) OPERATING SUPPLIES		50,000	50,000	0	0.00
D) OTHER SERVICES & CHARGES		2,647,012	2,647,012	0	0.00
X) CAPITAL OUTLAY		8,700	8,700	0	0.00
TOTAL	\$119	\$3,656,264	\$3,656,264	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$119	\$3,656,264	\$3,656,264	0	0.00
TOTAL	\$119	\$3,656,264	\$3,656,264	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 268 JAIL RECORDS MANAGEMENT SYSTEM
 ACTIVITY: 26800 JAIL RECORDS MANAGEMENT SYSTEM

DESCRIPTION:

IN JULY OF 2012, THE SHERIFF'S OFFICE ESTABLISHED THE JAIL RECORDS MANAGEMENT SYSTEM (JRMS). THE VISION OF THIS PROJECT IS TO DEPLOY THIS SOFTWARE TO MULTIPLE COUNTY JAILS. THIS JAIL MANAGEMENT SOFTWARE PLATFORM WILL PROVIDE A COMPETENT APPLICATION FOR MANAGEMENT AND THE CAPACITY TO SHARE CRITICAL CORRECTIONS INFORMATION BETWEEN JAILS AND WITH LAW ENFORCEMENT ENTITIES.

SERVICES PROVIDED:

- 1 INMATE INTAKE AND RELEASE PROCESSING
- 2 CLASSIFICATION AND RISK MANAGEMENT
- 3 INCIDENT REPORT WRITING
- 4 MEDICAL SCREENING MANAGEMENT
- 5 INMATE MOVEMENT AND HOUSING MANAGEMENT

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
TOTAL JAIL BEDS SERVED	120	513	513	

GOALS OR OBJECTIVES:

TO DEPLOY AND MAINTAIN A SELF FUNDING AND REVENUE NEUTRAL CONCEPT THAT PROVIDES A SECURE JAIL RECORDS MANAGEMENT AND DATA SHARING SOFTWARE APPLICATION FOR COUNTY JAIL OPERATIONS. TO PROVIDE USER AND AGENCY SUPPORT.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15	
A) PERSONAL SERVICES	\$20,198	\$106,800	\$106,800	0	0.00	
B) EMPLOYEE FRINGE BENEFITS	16,105			0	0.00	
C) OPERATING SUPPLIES		10,000	10,000	0	0.00	
D) OTHER SERVICES & CHARGES	59,262	88,463	98,760	10,297	11.64	
X) CAPITAL OUTLAY		20,297	10,000	-10,297	-50.73	
TOTAL	\$95,565	\$225,560	\$225,560	0	0.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15	
E) STATE GRANTS	\$95,565	\$225,560	\$225,560	0	0.00	
TOTAL	\$95,565	\$225,560	\$225,560	0	0.00	

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY. PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS. THE SAGINAW COUNTY LAW LIBRARY HAS BEEN MERGED INTO THE SAGINAW PUBLIC LIBRARY SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$36,982	\$37,517	\$36,786	-731	-1.95
D) OTHER SERVICES & CHARGES	14,876	15,035	15,766	731	4.86
TOTAL	\$51,858	\$52,552	\$52,552	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$51,858	\$52,552	\$52,552	0	0.00
TOTAL	\$51,858	\$52,552	\$52,552	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$52,212	\$57,000	\$57,000	0	0.00
TOTAL	\$52,212	\$57,000	\$57,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS	\$52,212	\$57,000	\$57,000	0	0.00
TOTAL	\$52,212	\$57,000	\$57,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 WIA ADULT & DW, PATH, SNAP, EMPLOYMENT SERVICES, MICHIGAN REHAB SERVICES, VETERANS SERVICES, SMALL BUSINESS/START UP SERVICES MIDLAND LITERACY COUNCIL, TRADE ACT, MID MICHIGAN COMMUNITY ACTION.
- 2 WITHIN THE ABOVE PROGRAMS, TYPICAL SERVICES OFFERED ARE: CASE MANAGEMENT, ASSESSMENT, TRAINING, JOB SEARCH, SUBSIDIZED EMPLOYMENT, RESUME SEARCH/PLACEMENT, OTHER CORE SERVICES

GOALS OR OBJECTIVES:

THE MIDLAND CENTERS MOST RECENT FOOT TRAFFIC FOR A COMPLETE YEAR IS 9,815 UNIQUE VISITORS. OF THAT, MWA EXPECT 100 WIA ADULTS, 45 DW PARTICIPANTS, 75 PATH PARTICIPANTS AND 12 FOOD ASSISTANCE PARTICIPANTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$322	\$300	\$1,000	700	233.33
D) OTHER SERVICES & CHARGES	181,342	184,000	181,062	-2,938	-1.60
X) CAPITAL OUTLAY	349			0	0.00
TOTAL	\$182,013	\$184,300	\$182,062	-2,238	-1.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$159,885	\$184,300	\$182,062	-2,238	-1.22
X) REIMBURSEMENTS	22,128			0	0.00
TOTAL	\$182,013	\$184,300	\$182,062	-2,238	-1.22

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER

DESCRIPTION:

THE BAY RD. ONE STOP CENTER WILL BE CLOSED 4/30/14.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$1,098	\$2,041		-2,041	-100.00
D) OTHER SERVICES & CHARGES	111,617	78,559		-78,559	-100.00
TOTAL	\$112,715	\$80,600		-80,600	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$108,968	\$80,600		-80,600	-100.00
X) REIMBURSEMENTS	3,747			0	0.00
TOTAL	\$112,715	\$80,600		-80,600	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 NORTH POINTE'S MOST RECENT FOOT TRAFFIC FOR A COMPLETE YEAR IS 14,754 UNIQUE VISITORS. OF THAT FIGURE, MWA EXPECTS 262 WIA ADULT PARTICIPANTS, 140 WIA DW PARTICIPANTS, 201 PATH PARTICIPANTS AND 10 FOOD ASSISTANCE PARTICIPANTS.
- 2 NORTH POINTE OFFERS THE FOLLOWING PROGRAMS; WIA ADULT & DW, EMPLOYMENT SERVICES, PATH (WELFARE REFORM), FOOD ASSISTANCE, TRADE ACT, MICHIGAN REHAB, VETERANS SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$47	\$121	\$4,721	4,600	3801.65
D) OTHER SERVICES & CHARGES	228,191	231,903	229,579	-2,324	-1.00
X) CAPITAL OUTLAY	349			0	0.00
TOTAL	\$228,587	\$232,024	\$234,300	2,276	0.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$223,695	\$232,024	\$234,300	2,276	0.98
X) REIMBURSEMENTS	4,893			0	0.00
TOTAL	\$228,588	\$232,024	\$234,300	2,276	0.98

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 CHESANING PROVIDES WIA ADULT & DW SERVICES, EMPLOYMENT SERVICES, PATH (WELFARE REFORM) SERVICES AND FOOD ASSISTANCE SERVICES.

GOALS OR OBJECTIVES:

THE CHESANING SATELLITE CENTER WILL CLOSE SEPT 30, 2014 DUE TO BUDGET CONSTRAINTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$237	\$118	\$100	-18	-15.26
D) OTHER SERVICES & CHARGES	44,243	44,682	10,800	-33,882	-75.83
TOTAL	\$44,480	\$44,800	\$10,900	-33,900	-75.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$44,481	\$44,800	\$10,900	-33,900	-75.67
TOTAL	\$44,481	\$44,800	\$10,900	-33,900	-75.67

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

DESCRIPTION:

THE SAGINAW SERVICE CENTER LOCATED AT 614 JOHNSON IS CLOSED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$732	\$100		-100	-100.00
D) OTHER SERVICES & CHARGES	68,841	6,100		-6,100	-100.00
X) CAPITAL OUTLAY	299			0	0.00
TOTAL	\$69,872	\$6,200		-6,200	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$69,873	\$6,200		-6,200	-100.00
TOTAL	\$69,873	\$6,200		-6,200	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER

DESCRIPTION:

SAGINAW ONE STOP SERVICE CENTER. SERVICE CENTER TO PROVIDE SERVICES TO JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 312 E GENESEE SERVICE CENTER PROVIDES: WIA ADULT & DW PROGRAMS, EMPLOYMENT SERVICES PROGRAM, TRADE ACT PROGRAM, PATH (WELFARE REFORM) PROGRAM, FOOD ASSISTANCE PROGRAM, MICHIGAN REHAB, AND VETERANS SERVICES.
- 2 SERVICES TYPICALLY OFFERED THROUGH THE ABOVE PROGRAMS ARE: CASE MANAGEMENT, JOB SEARCH, SUPPORTIVE SERVICES, VOCATIONAL TRAINING, GED AND HS DIPLOMA PREP, ASSESSMENTS, RELOCATION SERVICES, RESUME SEARCH/UPDATE, TALENT BANK ASSISTANCE, LMI ASSISTANCE AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

FOR THE PERIOD JULY 2013 THROUGH DEC. 2013, 312 E GENESEE SERVED 12,699 UNIQUE VISITORS, SO THE MWA EXPECTS ABOUT 25,400 UNIQUE VISITORS FOR THIS PY. OF THAT NUMBER, 393 WIA ADULT, 213 WIA DW, 947 PATH (WELFARE REFORM), AND 60 FOOD ASSISTANCE.

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15	
C) OPERATING SUPPLIES		\$3,317	\$3,000	-317	-9.56	
D) OTHER SERVICES & CHARGES	92,058	452,101	444,541	-7,560	-1.67	
X) CAPITAL OUTLAY	291,182	7,932		-7,932	-100.00	
TOTAL	\$383,240	\$463,350	\$447,541	-15,809	-3.41	

SUMMARY OF REVENUES						
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15	
W) CONTRIBUTIONS FROM OTHER FUND	\$383,240	\$463,350	\$447,541	-15,809	-3.41	
TOTAL	\$383,240	\$463,350	\$447,541	-15,809	-3.41	

SAGINAW COUNTY 2015 BUDGET SUMMARY

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: PATH, FOOD STAMP, TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA: ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, EMPLOYMENT SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$10,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF TWENTY DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$619,522	\$698,848	\$630,030	-68,818	-9.85
B) EMPLOYEE FRINGE BENEFITS	319,756	429,781	386,562	-43,219	-10.06
C) OPERATING SUPPLIES	6,949	7,100	5,900	-1,200	-16.90
D) OTHER SERVICES & CHARGES	298,854	200,685	194,568	-6,117	-3.05
X) CAPITAL OUTLAY	2,984			0	0.00
TOTAL	\$1,248,065	\$1,336,414	\$1,217,060	-119,354	-8.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$1,248,067	\$1,336,414	\$1,217,060	-119,354	-8.93
TOTAL	\$1,248,067	\$1,336,414	\$1,217,060	-119,354	-8.93

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
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	5.00
I07	ACCOUNTANT I	.60
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
AUTHORIZED POSITION TOTAL		11.95

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67403 WIA SWA EARN & LEARN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$196,696	\$213,928	\$213,928	0	0.00
TOTAL	\$196,696	\$213,928	\$213,928	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$196,696	\$213,928	\$213,928	0	0.00
TOTAL	\$196,696	\$213,928	\$213,928	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67405 E & L - MOTT (EARN & LEARN)

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$138,397	\$600,000	\$600,000	0	0.00
TOTAL	\$138,397	\$600,000	\$600,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$138,397	\$600,000	\$600,000	0	0.00
TOTAL	\$138,397	\$600,000	\$600,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67408 E&L-OS (EARN & LEARN) OPEN SOC

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$124,579	\$600,000	\$600,000	0	0.00
TOTAL	\$124,579	\$600,000	\$600,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$124,579	\$600,000	\$600,000	0	0.00
TOTAL	\$124,579	\$600,000	\$600,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67410 REEMPLOYMENT SERVICES

DESCRIPTION:

PROGRAM NO LONGER EXISTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$355,517	\$380,609		-380,609	-100.00
TOTAL	\$355,517	\$380,609		-380,609	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$355,517	\$380,609		-380,609	-100.00
TOTAL	\$355,517	\$380,609		-380,609	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$25,400	\$15,627	-9,773	-38.48
D) OTHER SERVICES & CHARGES	138,788	174,200	165,400	-8,800	-5.05
X) CAPITAL OUTLAY	13,554			0	0.00
TOTAL	\$152,342	\$199,600	\$181,027	-18,573	-9.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$152,342	\$199,600	\$181,027	-18,573	-9.31
TOTAL	\$152,342	\$199,600	\$181,027	-18,573	-9.31

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67424 WIA DIS WKRS NAT RES-EMERGENCY

DESCRIPTION:

67424 PROGRAM FUNDS TRAINING, JOB SEARCH, SUPPORTIVE SERVICES, ASSESSMENTS, RESUME SEARCH/BUILDING, AND OTHER CORE CASE MANAGEMENT SERVICES TO DISLOCATED WORKERS WHO WERE DISLOCATED DUE TO FOREIGN COMPETITION.

GOALS OR OBJECTIVES:

TO SERVE UP TO 200 DW PARTICIPANTS WHO HAVE LOST THEIR JOBS DUE TO FOREIGN COMPETITION.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES			\$153,719	153,719	100.00
TOTAL			\$153,719	153,719	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS			\$153,719	153,719	100.00
TOTAL			\$153,719	153,719	100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:

- 1 RESUME BUILDING, LOCAL LABOR MARKET INFORMATION, ONLINE TALENT BANK ASSISTANCE, ACCESS TO RESOURCE LIBRARY, AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

BASED ON DATA FROM MWA'S LAST COMPLETE YEAR, MWA STAFF EXPECT TO SERVICE APPROXIMATELY 20,000 UNIQUE INDIVIDUALS WHO VISIT THE MWA'S THREE SERVICE CENTERS IN SAGINAW, MIDLAND AND BAY COUNTIES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$704,524	\$527,567	\$527,918	351	0.07
TOTAL	\$704,524	\$527,567	\$527,918	351	0.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$703,460	\$527,567	\$527,918	351	0.07
X) REIMBURSEMENTS	1,064			0	0.00
TOTAL	\$704,524	\$527,567	\$527,918	351	0.07

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,813	\$2,135		-2,135	-100.00
TOTAL	\$1,813	\$2,135		-2,135	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$1,813	\$2,135		-2,135	-100.00
TOTAL	\$1,813	\$2,135		-2,135	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 WORK READINESS WORKSHOPS, RESUME BUILDING, MOCK INTERVIEWING, SKILLS/APTITUDE ASSESSMENTS, VOCATIONAL TRAINING, JOB SEARCH, SUPPORT SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

TO SERVE 800 PARTICIPANTS, 270 OF WHICH TO BE EXITED TO EMPLOYMENT OR ENROLLED INTO VOCATIONAL TRAINING FOR EMPLOYMENT THAT IS IN DEMAND IN THE LOCAL AREA.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,238,213	\$2,780,500	\$1,476,824	-1,303,676	-46.89
TOTAL	\$1,238,213	\$2,780,500	\$1,476,824	-1,303,676	-46.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,235,561	\$2,780,500	\$1,476,824	-1,303,676	-46.89
M) INTEREST EARNED	105			0	0.00
X) REIMBURSEMENTS	2,545			0	0.00
TOTAL	\$1,238,211	\$2,780,500	\$1,476,824	-1,303,676	-46.89

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SERVICES PROVIDED:

- 1 HIGH SCHOOL/GED PREP, SUPPORTIVE SERVICES, JOB SEARCH, VOCATIONAL TRAINING, SUBSIDIZED EMPLOYMENT ACTIVITY, WORK EXPERIENCE ACTIVITY, SKILLS/APTITUDE ASSESSMENTS AND OTHER CASE MANAGEMENT ACTIVITIES.

GOALS OR OBJECTIVES:

TO SERVE APPROXIMATELY 600 AT RISK STUDENTS AND EXITING APPROX 200 STUDENTS TO POST SECONDARY TRAINING, EMPLOYMENT OR GED/HS DIPLOMA WHILE CONTINUING SERVICE TO THE APPROXIMATELY 400 OTHER PARTICIPANTS TOWARDS POSITIVE OUTCOME GOALS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,142,594	\$1,431,148	\$1,186,571	-244,577	-17.09
TOTAL	\$1,142,594	\$1,431,148	\$1,186,571	-244,577	-17.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,142,561	\$1,431,148	\$1,186,571	-244,577	-17.09
M) INTEREST EARNED	33			0	0.00
TOTAL	\$1,142,594	\$1,431,148	\$1,186,571	-244,577	-17.09

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,236,889	\$1,901,547	\$1,211,098	-690,449	-36.31
TOTAL	\$1,236,889	\$1,901,547	\$1,211,098	-690,449	-36.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,234,084	\$1,901,547	\$1,211,098	-690,449	-36.31
M) INTEREST EARNED	111			0	0.00
X) REIMBURSEMENTS	2,693			0	0.00
TOTAL	\$1,236,888	\$1,901,547	\$1,211,098	-690,449	-36.31

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67438 WIA-ADMINISTRATION

DESCRIPTION:

WIA ADMN FUNDS ALLOCATED FOR OPERATION OF THE MWA ADMN. DEPT. FOR OVERSIGHT OF THE WIA ADULT, DW, YOUTH AND OTHER WIA ASSOCIATED FUNDS.

SERVICES PROVIDED:

- 1 PROGRAM OVERSIGHT.

GOALS OR OBJECTIVES:

OBJECTIVE IS TO SUCCESSFULLY ADMINISTER THE WIA PROGRAMS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$333,316	\$746,114	\$584,106	-162,008	-21.71
TOTAL	<u>\$333,316</u>	<u>\$746,114</u>	<u>\$584,106</u>	<u>-162,008</u>	<u>-21.71</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$333,149	\$746,114	\$584,106	-162,008	-21.71
M) INTEREST EARNED	167			0	0.00
TOTAL	<u>\$333,316</u>	<u>\$746,114</u>	<u>\$584,106</u>	<u>-162,008</u>	<u>-21.71</u>

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

DESCRIPTION:

NON-FEDERAL DISCRETIONARY FUNDS THAT CAN BE USED FOR MWA INITIATIVES THAT CANNOT BE FUNDED WITH FEDERAL FUNDS.

SERVICES PROVIDED:

1 NONE PLANNED AT THIS TIME.

GOALS OR OBJECTIVES:

NONE PLANNED AT THIS TIME.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$27	\$200	\$200	0	0.00
D) OTHER SERVICES & CHARGES	600	170,387	170,530	143	0.08
TOTAL	\$627	\$170,587	\$170,730	143	0.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$170,587	\$170,730	143	0.08
E) STATE GRANTS	627			0	0.00
TOTAL	\$627	\$170,587	\$170,730	143	0.08

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$2,637	\$2,637	0	0.00
X) CAPITAL OUTLAY	2,637			0	0.00
TOTAL	\$2,637	\$2,637	\$2,637	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$2,637	\$2,637	\$2,637	0	0.00
TOTAL	\$2,637	\$2,637	\$2,637	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:

TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

SERVICES PROVIDED:

- PROMOTION AND MAINTENANCE OF THE MWA ONE STOP SERVICE CENTERS AND SATELLITE CENTER.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$74,186	\$16,411	\$16,411	0	0.00
TOTAL	\$74,186	\$16,411	\$16,411	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$74,173	\$16,411	\$16,411	0	0.00
M) INTEREST EARNED	13			0	0.00
TOTAL	\$74,186	\$16,411	\$16,411	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67457 WIA ARRA SC EFFICIENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$87,947	\$87,947	0	0.00
TOTAL		\$87,947	\$87,947	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION

DESCRIPTION:

NCRC TESTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$52,321	\$30,916	-21,405	-40.91
TOTAL		\$52,321	\$30,916	-21,405	-40.91

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS		\$52,321	\$30,916	-21,405	-40.91
TOTAL		\$52,321	\$30,916	-21,405	-40.91

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:

MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:

1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$2,052	\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	21,507	29,500	29,500	0	0.00
TOTAL	\$23,559	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$23,560	\$30,000	\$30,000	0	0.00
TOTAL	\$23,560	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:

BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:

- 1 EMPLOYER OUTREACH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$136	\$3,500	\$3,500	0	0.00
D) OTHER SERVICES & CHARGES	7,274	11,500	11,500	0	0.00
TOTAL	\$7,410	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$7,410	\$15,000	\$15,000	0	0.00
TOTAL	\$7,410	\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67470 NWLB-STWD

DESCRIPTION:

NWLB JOB TRAINING PROGRAM FOR DISPLACED WORKERS AND INCUMBENT WORKERS SEEKING BETTER JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$39,058	\$39,058	0	0.00
TOTAL		\$39,058	\$39,058	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67471 NWLB-EMP SVS

DESCRIPTION:

NWLB PROGRAM TO ASSIST DISPLACED WORKERS AND INCUMBENT WORKERS TRAIN FOR JOBS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$19,408	\$19,408	0	0.00
TOTAL		\$19,408	\$19,408	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67499 YOUTH GANG INITIATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ASSESSMENT, SUPPORTIVE SERVICES, RESUME BUILDING, TALENT BANK SEARCH, AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 160 FOOD STAMPS PARTICIPANTS IN THE PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$152,494	\$117,554	\$115,554	-2,000	-1.70
TOTAL	<u>\$152,494</u>	<u>\$117,554</u>	<u>\$115,554</u>	<u>-2,000</u>	<u>-1.70</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$152,485	\$117,554	\$115,554	-2,000	-1.70
X) REIMBURSEMENTS	9			0	0.00
TOTAL	<u>\$152,494</u>	<u>\$117,554</u>	<u>\$115,554</u>	<u>-2,000</u>	<u>-1.70</u>

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$1,360	\$2,773	\$2,773	0	0.00
TOTAL	\$1,360	\$2,773	\$2,773	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,360	\$2,773	\$2,773	0	0.00
TOTAL	\$1,360	\$2,773	\$2,773	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67623 FOSTER CARE SYEP-SUMMER YOUTH

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$29,266	\$40,000		-40,000	-100.00
TOTAL	\$29,266	\$40,000		-40,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$29,266	\$40,000		-40,000	-100.00
TOTAL	\$29,266	\$40,000		-40,000	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS		\$815,799	\$815,799	0	0.00
TOTAL		\$815,799	\$815,799	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 TRAINING, JOB SEARCH, ASSESSMENTS, RELOCATION SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 180 PARTICIPANTS THIS PY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$119,000	\$119,000	0	0.00
D) OTHER SERVICES & CHARGES	7,640	256,000	256,000	0	0.00
TOTAL	\$7,640	\$375,000	\$375,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$7,640	\$375,000	\$375,000	0	0.00
TOTAL	\$7,640	\$375,000	\$375,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDENCY ON TANF CASH ASSISTANCE.

SERVICES PROVIDED:

- 1 SUPPORTIVE SERVICES SUCH AS PUBLIC TRANSPORTATION, REIMBURSEMENT FOR PARTICIPANT VEHICLE MILEAGE, WORK CLOTHES, WORK TOOLS/EQUIPMENT, ETC.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$127,036	\$171,478	\$171,478	0	0.00
TOTAL	\$127,036	\$171,478	\$171,478	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$127,036	\$171,478	\$171,478	0	0.00
TOTAL	\$127,036	\$171,478	\$171,478	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ORIENTATION, SKILLS/APTITUDE ASSESSMENT, TRAINING SUPPORTIVE SERVICES, SOFT SKILLS TRAINING AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 2200 WELFARE REFORM PARTICIPANTS THIS PY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$2,745,395	\$2,781,743	\$2,781,743	0	0.00
TOTAL	<u>\$2,745,395</u>	<u>\$2,781,743</u>	<u>\$2,781,743</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$2,738,391	\$2,781,743	\$2,781,743	0	0.00
X) REIMBURSEMENTS	7,004			0	0.00
TOTAL	<u>\$2,745,395</u>	<u>\$2,781,743</u>	<u>\$2,781,743</u>	<u>0</u>	<u>0.00</u>

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67645 MIRSA DONATIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$27,000	\$27,000	0	0.00
TOTAL		<u>\$27,000</u>	<u>\$27,000</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED		\$1,737	\$1,737	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		25,263	25,263	0	0.00
TOTAL		<u>\$27,000</u>	<u>\$27,000</u>	<u>0</u>	<u>0.00</u>

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

PROGRAM ENDED

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$482,092	\$380,000		-380,000	-100.00
TOTAL	\$482,092	\$380,000		-380,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$482,092	\$380,000		-380,000	-100.00
TOTAL	\$482,092	\$380,000		-380,000	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP

DESCRIPTION:

JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS

SERVICES PROVIDED:

- 1 JOB SEARCH, SKILL ASSESSMENTS, TRAINING, SOFT SKILLS TRAINING, AND OTHER CASE MANAGEMENT SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$688,499	\$704,662	\$704,662	0	0.00
TOTAL	\$688,499	\$704,662	\$704,662	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$688,499	\$15,366	\$15,366	0	0.00
E) STATE GRANTS		689,296	689,296	0	0.00
TOTAL	\$688,499	\$704,662	\$704,662	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67664 SKILLED TRADES TRAINING FUND

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$293,517	\$11,025	-282,492	-96.24
TOTAL		\$293,517	\$11,025	-282,492	-96.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$293,517	\$11,025	-282,492	-96.24
TOTAL		\$293,517	\$11,025	-282,492	-96.24

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	77	75	76	76

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY. TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$675	\$1,500	\$1,500	0	0.00
B) EMPLOYEE FRINGE BENEFITS	255		255	255	100.00
C) OPERATING SUPPLIES	5,619	2,855	3,000	145	5.08
D) OTHER SERVICES & CHARGES	69,368	103,450	103,245	-205	-0.20
TOTAL	\$75,917	\$107,805	\$108,000	195	0.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
E) STATE GRANTS	\$75,918	\$107,805	\$108,000	195	0.18
TOTAL	\$75,918	\$107,805	\$108,000	195	0.18

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13111 ADULT FELONY DRUG COURT-SCAO

DESCRIPTION:

IN COMBINATION WITH 278-13112 (MICHIGAN DRUG GRANT-CIRCUIT), IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THOSE DEFENDANTS, TO PROVIDE TREATMENT AND ENCOURAGEMENT BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THESE TWO COMBINED GRANTS TARGET DEFENDANTS RESIDING OUTSIDE THE CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE SWIFT SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS THOSE WHO RESIDE OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

CONTINUE TO IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$4,850	\$17,145	\$17,145	0	0.00
D) OTHER SERVICES & CHARGES	22,309	52,855	52,855	0	0.00
TOTAL	\$27,159	\$70,000	\$70,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$27,158	\$70,000	\$70,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1			0	0.00
TOTAL	\$27,159	\$70,000	\$70,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13112 MI DRUG CT GRANT PROG-CIRCUIT

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHOSE CHEMICAL DEPENDENCY CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE SUPPORT AND ENCOURAGEMENT, BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS OFFENDERS OUTSIDE THE URBAN AREA, IN COMBINATION WITH 278-13111 (ADULT FELONY DRUG COURT-SCAO).

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE IMMEDIATE SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, OR EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING, ENCOURAGEMENT.
- 5 TARGET THOSE RESIDING OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM AND CLOSELY MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$2,649	\$13,665	\$13,665	0	0.00
D) OTHER SERVICES & CHARGES	9,707	28,335	28,335	0	0.00
TOTAL	\$12,356	\$42,000	\$42,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$12,356	\$42,000	\$42,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE				0	0.00
TOTAL	\$12,356	\$42,000	\$42,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE TREATMENT, AND ENCOURAGEMENT BUT ALSO PROVIDE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS URBAN AREA-CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTES TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO DEFENDANTS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO SANCTIONS DEPENDING UPON SUCCESS OR FAILURE TO PROGRESS
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS RESIDENTS OF THE CITY OF SAGINAW.

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS, PROVIDE INTENSIVE TREATMENT, SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$35,922	\$24,085	\$24,085	0	0.00
D) OTHER SERVICES & CHARGES	83,269	200,915	200,915	0	0.00
TOTAL	\$119,191	\$225,000	\$225,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$118,054	\$225,000	\$225,000	0	0.00
F) LOCAL GRANTS	1,000			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500			0	0.00
X) REIMBURSEMENTS	500			0	0.00
TOTAL	\$120,054	\$225,000	\$225,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATION

DESCRIPTION:

THE PROGRAM IS A JOINT EFFORT BETWEEN THE COUNTY'S 10TH CIRCUIT COURT, THE MDOC AND THE SHERIFF'S DEPT. PROBATIONERS IN THE PROGRAM ARE SUBJECTED TO DRUG TESTING, COMPLIANCE CHECKS AND STRICT ADHERENCE TO THE RULES. ANY VIOLATIONS RESULT IN A QUICK VIOLATION, SHORT JAIL SENTENCE AND RETURN TO THE PROGRAM. THREE VIOLATIONS WILL RESULT IN DISMISSAL FROM THE PROGRAM. THE PROGRAM IS DESIGNED FOR PEOPLE WHO WOULD NORMALLY BE HEADED TO PRISON. THE PROGRAM IS AN EVIDENCE BASED MODEL BASED ON THE H.O.P.E MODEL THAT BEGAN IN HAWAII.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANT'S TO IDENTIFY ELIGIBILITY TO THE PROGRAM, USING PAST HISTORY AND C.O.M.P.A.S SCORING.
- 2 PROVIDE FREQUENT AND RANDOM DRUG AND ALCOHOL TESTING.
- 3 MDOC AGENT AND SHERIFF SERGEANT WILL PROVIDE RANDOM FIELD CHECKS ON PROBATIONERS TO DETERMINE COMPLIANCE.
- 4 STAFF WILL QUICKLY APPREHEND VIOLATING OFFENDERS AND TRANSPORT TO JAIL.
- 5 JUDGE WILL QUICKLY HAND DOWN SANCTIONS FOR VIOLATIONS AND RETURN TO PROGRAM.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES		\$69,120	\$69,777	657	0.95
B) EMPLOYEE FRINGE BENEFITS		54,231	64,064	9,833	18.13
C) OPERATING SUPPLIES		69,300	91,000	21,700	31.31
D) OTHER SERVICES & CHARGES		113,638	91,938	-21,700	-19.10
TOTAL		\$306,289	\$316,779	10,490	3.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS		\$306,289	\$316,779	10,490	3.42
TOTAL		\$306,289	\$316,779	10,490	3.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
S20	SERGEANT-SWIFT & SURE GRANT	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THESE ARE SPECIAL CAMPAIGN FINANCE FEES COLLECTED FROM LATE FINES THEY ARE TO BE KEPT IN THIS ACCOUNT FOR CLERK'S OFFICE TO USE FOR ELECTION COSTS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE. SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE ACCURATE, EFFICIENT AND EXPEDITIOUS PREPARATION, TABULATING AND REPORTING OF ELECTION RESULTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$3,155	\$3,155	0	0.00
X) CAPITAL OUTLAY		845	845	0	0.00
TOTAL		\$4,000	\$4,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$607	\$2,300	\$2,300	0	0.00
Z) OTHER REVENUES		1,700	1,700	0	0.00
TOTAL	\$607	\$4,000	\$4,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION TRAFFIC BENCH WARRANTS ARE GENERATED FOR FAILURE TO PAY ON DEFAULTED CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES, COSTS AND FEES PAID ON SAGINAW COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE BENCH WARRANTS ON DEFAULTED CITATIONS FOR FAILURE TO PAY.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED	2,975	2,566	2,400	2,600

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES			\$13,000	13,000	100.00
X) CAPITAL OUTLAY	621	22,000	2,000	-20,000	-90.91
TOTAL	\$621	\$22,000	\$15,000	-7,000	-31.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS	\$15,139	\$7,000	\$15,000	8,000	114.29
Z) OTHER REVENUES		15,000		-15,000	-100.00
TOTAL	\$15,139	\$22,000	\$15,000	-7,000	-31.82

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED OFFENSES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE CASE PROCESSING ON DRUNK AND DRUG RELATED CASES.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
ALCOHOL CASEFLOW FUND	80,926	69,642	50,000	50,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF ALCOHOL AND DRUG RELATED CASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$27,304	\$28,071	\$25,990	-2,081	-7.41
B) EMPLOYEE FRINGE BENEFITS	4,518	8,707	24,743	16,036	184.17
D) OTHER SERVICES & CHARGES	3,008	22,435	11,480	-10,955	-48.83
X) CAPITAL OUTLAY	1,566	3,000		-3,000	-100.00
TOTAL	\$36,396	\$62,213	\$62,213	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$60,191	\$62,213	\$62,213	0	0.00
TOTAL	\$60,191	\$62,213	\$62,213	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT

DESCRIPTION:

THE SAGINAW COUNTY MENTAL HEALTH COURT IN SAGINAW COUNTY WILL STRIVE TO REDUCE RECIDIVISM OF OFFENDERS WITH MENTAL ILLNESS IN THE CRIMINAL JUSTICE SYSTEM. THE MHC PROVIDES COMMUNITY PROTECTION WITH A COST-EFFECTIVE, INTEGRATED CONTINUUM OF CARE THROUGH THE DEVELOPMENT AND UTILIZATION OF COMMUNITY RESOURCES. THE MHC HOLDS DEFENDANTS ACCOUNTABLE AND ASSISTS OFFENDERS TO ACHIEVE LONG-TERM STABILITY, BECOME LAW-ABIDING CITIZENS, AND BECOME SUCCESSFUL FAMILY AND COMMUNITY MEMBERS.

SERVICES PROVIDED:

- 1 MEET WITH PARTICIPATES WEEKLY TO ENSURE COMPLIANCE WITH CONDITIONS SET BY THE COURT.
- 2 RANDOM DRUG/ALCOHOL TESTING TO ENSURE COMPLIANCE WITH RULES.
- 3 WEEKLY MEETINGS WITH MENTAL HEALTH PROFESSIONALS TO ENSURE COMPLIANCE WITH TREATMENT AND TO ENSURE MEDICATIONS ARE TAKEN AS PRESCRIBED.
- 4 WORK WITH VARIOUS AGENCIES TO FIND HOUSING FOR DEFENDANTS.
- 5 HELP PARTICIPANTS TO ACHIEVE TOTAL ABSTINENCES FROM ALCOHOL, INAPPROPRIATELY USED PRESCRIPTION AND/OR OVER THE COUNTY MEDICATION AND ILLICIT DRUGS.
- 6 PROVIDE BUS PASSES TO PARTICIPANTS TO ENSURE ATTENDANCE AT ALL MEETINGS AND APPOINTMENTS WITH MENTAL HEALTH PROFESSIONALS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
MENTAL HEALTH GRANT		300,000	301,500	350,000

GOALS OR OBJECTIVES:

TO CONTINUE TO WORK WITH DEFENDANTS WITH MENTAL HEALTH ISSUES THAT ARE IN THE CRIMINAL JUSTICE SYSTEM TO REDUCE RECIDIVISM AND ASSIST IN REGULATING AND MONITORING APPROPRIATION MEDICATIONS TO ACHIEVE LONG-TERM STABILITY AND BECOME LAW ABIDING CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$260			0	0.00
C) OPERATING SUPPLIES	545	4,100	4,100	0	0.00
D) OTHER SERVICES & CHARGES	47,825	297,400	297,400	0	0.00
TOTAL	\$48,630	\$301,500	\$301,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
E) STATE GRANTS	\$28,486	\$301,500	\$301,500	0	0.00
F) LOCAL GRANTS	20,144			0	0.00
TOTAL	\$48,630	\$301,500	\$301,500	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

DESCRIPTION:

THE SAGINAW COUNTY VETERANS TREATMENT COURT WAS CREATED BY JUDGE KYLE HIGGS TARRANT TO SERVICE SAGINAW COUNTY VETERANS IN THE CRIMINAL JUSTICE SYSTEM THROUGH A SPECIALIZED TREATMENT COURT DOCKET FOCUSING ON SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT.

SERVICES PROVIDED:

- 1 IDENTIFY THOSE DEFENDANTS WHO HAVE BEEN CHARGED WITH EITHER A FELONY OR MISDEMEANOR OFFENSE THAT IS RELATED TO A DISABILITY INCURRED AS A RESULT OF SERVING IN THE ARMED FORCES.
- 2 PROVIDE VETERAN MENTORS TO VETERAN DEFENDANTS.
- 3 PROVIDE INTENSIVE PROBATION MONITORING AND COURT SUPERVISION.
- 4 COORDINATE SERVICES BETWEEN THE COURTS, PROBATION OFFICERS, THE VA AND ANY OTHER SERVICE PROVIDERS.
- 5 TREAT THE NEEDS OF THE VETERAN PROMPTLY AND PROFESSIONALLY.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VETERANS COURT		2,000		

GOALS OR OBJECTIVES:

THE VETERANS TREATMENT COURT IN CONJUNCTION WITH THE VETERANS' ADMINISTRATION STAFF, LOCAL PROSECUTOR, DEFENSE ATTORNEY, VOLUNTEERS AND MENTORS WILL CONTINUE TO WORK WITH THE PARTICIPANTS TO HELP THEM GET BOTH THE MEDICAL AND EMOTIONAL SUPPORT NEEDED TO HELP THEM RESOLVE THEIR ISSUES AND TO LEAD A HEALTHY AND PRODUCTIVE LIFE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES			\$1,500	1,500	100.00
TOTAL			\$1,500	1,500	100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
Z) OTHER REVENUES		\$4,107	\$4,107	0	0.00
TOTAL		\$4,107	\$4,107	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$5,163	\$9,200	\$9,200	0	0.00
D) OTHER SERVICES & CHARGES	38,100	20,800	20,800	0	0.00
TOTAL	\$43,263	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$25,888	\$30,000	\$30,000	0	0.00
X) REIMBURSEMENTS	17,375			0	0.00
TOTAL	\$43,263	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24804 DISPROPORTIONATE MINORITY CONT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$31,012	\$32,000	\$32,000	0	0.00
TOTAL	\$31,012	\$32,000	\$32,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$1,012			0	0.00
E) STATE GRANTS	5,000			0	0.00
F) LOCAL GRANTS	25,000	32,000	32,000	0	0.00
TOTAL	\$31,012	\$32,000	\$32,000	0	0.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24805 JUSTICE SYS RISK ASSESS & CASE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$50,000		-50,000	-100.00
TOTAL		\$50,000		-50,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$50,000		-50,000	-100.00
TOTAL		\$50,000		-50,000	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24819 JABG-TRUAN EARLY INTER PRO X

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCIES IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSTEMS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
DIVERSION	54	62	64	68

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$3,130		-3,130	-100.00
D) OTHER SERVICES & CHARGES	13,163	19,225		-19,225	-100.00
X) CAPITAL OUTLAY	2,244	21,618		-21,618	-100.00
TOTAL	\$15,407	\$43,973		-43,973	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$14,141	\$39,303		-39,303	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	5,938			0	0.00
Z) OTHER REVENUES		4,670		-4,670	-100.00
TOTAL	\$20,079	\$43,973		-43,973	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24820 JABG-TRUAN EARLY INTER PRO XI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$3,568	\$3,568	0	0.00
D) OTHER SERVICES & CHARGES		43,500	43,500	0	0.00
TOTAL		\$47,068	\$47,068	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$42,361	\$42,361	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		4,707		-4,707	-100.00
Z) OTHER REVENUES			4,707	4,707	100.00
TOTAL		\$47,068	\$47,068	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONER'S OFFICE IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 950 OPEN DRAINS THAT TOTAL 1800 MILES, AND 300 ENCLOSED (TILED) DRAINS THAT TOTAL 400 MILES. THE OFFICE IS ALSO RESPONSIBLE FOR THE MAINTENANCE OF 8 STORM WATER PUMPING STATIONS THAT HAVE THE COMBINED CAPACITY TO PUMP 630, 400 GAL. OF WATER PER MINUTE, 4 URBAN STORM WATER RETENTION BASINS, TWO DAMS, AND MANY MILES OF FLOOD CONTROL DIKES.

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO MAINTAINED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.

GOALS OR OBJECTIVES:

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$83,327	\$86,825	\$84,511	-2,314	-2.67
B) EMPLOYEE FRINGE BENEFITS	45,236	63,766	67,881	4,115	6.45
C) OPERATING SUPPLIES	5,794	6,400	6,400	0	0.00
D) OTHER SERVICES & CHARGES	18,092	22,782	24,187	1,405	6.17
TOTAL	\$152,449	\$179,773	\$182,979	3,206	1.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$585			0	0.00
X) REIMBURSEMENTS	151,865	179,773	182,979	3,206	1.78
TOTAL	\$152,450	\$179,773	\$182,979	3,206	1.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MAINTENANCE ENGINEER	1.00
T08	DPW MAINTENANCE WORKER	1.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY SERVICES CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR. THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, & COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 COORDINATE SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS SUPPORT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.		2	2	2
TRAINING SESSIONS CONDUCTED OR ATTENDED.		9	10	10
PLANNING SESSIONS.			10	10
EMERGENCY SIMULATIONS AND TESTS.		5	5	6
MEETINGS CONDUCTED &/OR ATTENDED			170	200
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.				

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. COORDINATE A COUNTY HAZARD STUDY & SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$89,244	\$85,348	\$84,195	-1,153	-1.35
B) EMPLOYEE FRINGE BENEFITS	32,282	80,640	75,855	-4,785	-5.93
C) OPERATING SUPPLIES	3,928	5,500	4,950	-550	-10.00
D) OTHER SERVICES & CHARGES	56,994	32,063	104,377	72,314	225.54
X) CAPITAL OUTLAY			159	159	100.00
TOTAL	\$182,448	\$203,551	\$269,536	65,985	32.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$44,741	\$30,090	\$52,861	22,771	75.68
J) CHARGES FOR SERVICES-SALES	204			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	104,771	173,461	151,310	-22,151	-12.77
X) REIMBURSEMENTS	32,733		45,329	45,329	100.00
Z) OTHER REVENUES			20,036	20,036	100.00
TOTAL	\$182,449	\$203,551	\$269,536	65,985	32.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

DESCRIPTION:

THE SAG CO. CITIZEN CORPS IS MADE UP OF TRAINED VOLUNTEERS TO ASSIST LOCAL RESPONDERS, COMMUNITIES, PRIVATE AGENCIES AND/OR STATE AND FEDERAL AGENCIES IN A LARGE SCALE EMERGENCY OR DISASTER

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY / DISASTERS AND ASSIST 1ST RESPONDERS AND EMERGENCY MGT.
- 2 ASSIST WITH SEARCH AND RESCUE OPERATIONS
- 3 ASSIST WITH VICTIM TRIAGE
- 4 ASSIST WITH SHELTERING, MASS FEEDING, AND OTHER SUPPORT FUNCTION STAFFING
- 5 INTEGRATE OPS WITH OTHER CITIZEN CORPS / CERT TEAMS
- 6 PROVIDE COMMUNICATIONS CAPABILITY WITH TEAM MEMBERS AND OTHER CERT TEAMS
- 7 PROMOTE PREPAREDNESS INITIATIVES

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VOLUNTEER HOURS	1,968		1,500	1,500

GOALS OR OBJECTIVES:

TO DO GREATEST GOOD FOR GREATEST AMOUNT OF PEOPLE, MAINTAIN TEAM READINESS (TRAINING/MEETINGS), GAIN/MAINTAIN ACKNOWLEDGEMENT/RESPECT FROM 1ST RESPONDERS/RESIDENTS, MAINTAIN PROFESSIONALISM IN ALL AREAS WITHIN SCOPE OF PROGRAM. FOCUS EFFORT IN MAINTAINING SAFETY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,356	\$720	\$1,100	380	52.78
B) EMPLOYEE FRINGE BENEFITS	197	266	398	132	49.62
C) OPERATING SUPPLIES		944	802	-142	-15.04
D) OTHER SERVICES & CHARGES	929	1,070	10,400	9,330	871.96
X) CAPITAL OUTLAY	329			0	0.00
TOTAL	\$2,811	\$3,000	\$12,700	9,700	323.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$1,120	\$3,000	\$12,700	9,700	323.33
TOTAL	\$1,120	\$3,000	\$12,700	9,700	323.33

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TRAFFIC CITATIONS ISSUED	862	1,097	1,000	
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	7	6	5	
NUMBER OF MOTORIST ASSIST	10	15	10	
NUMBER OF TRAFFIC STOPS	993	1,420	1,200	
NUMBER OF TRAFFIC CRASHES	201	136	150	
VERBAL WARNINGS	655	768	800	

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY OF SAGINAW, PRIMARILY SECONDARY ROADS. TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$128,755	\$119,825	\$121,077	1,252	1.04
B) EMPLOYEE FRINGE BENEFITS	61,596	99,244	105,798	6,554	6.60
C) OPERATING SUPPLIES	10,367	13,589	11,465	-2,124	-15.63
D) OTHER SERVICES & CHARGES	20,987	22,961	21,203	-1,758	-7.66
X) CAPITAL OUTLAY			318	318	100.00
TOTAL	\$221,705	\$255,619	\$259,861	4,242	1.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$221,693	\$207,648	\$229,896	22,248	10.71
W) CONTRIBUTIONS FROM OTHER FUND		47,971	29,965	-18,006	-37.54
X) REIMBURSEMENTS	15			0	0.00
TOTAL	\$221,708	\$255,619	\$259,861	4,242	1.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
AUTHORIZED POSITION TOTAL		2.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS, FOR TRAINING, FOR THE PURCHASE OF EQUIPMENT AND VEHICLES FOR LAW ENFORCEMENT AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
EXPENSES	4,834	4,040	11,000	

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES		\$17,472	\$10,660	-6,812	-38.99
B) EMPLOYEE FRINGE BENEFITS			3,744	3,744	100.00
C) OPERATING SUPPLIES	4,040			0	0.00
D) OTHER SERVICES & CHARGES			1,500	1,500	100.00
X) CAPITAL OUTLAY		30,164	25,000	-5,164	-17.12
TOTAL	\$4,040	\$47,636	\$40,904	-6,732	-14.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS		\$35,000	\$30,244	-4,756	-13.59
X) REIMBURSEMENTS		12,636	10,660	-1,976	-15.64
TOTAL		\$47,636	\$40,904	-6,732	-14.13

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING	70	71	71	
302 TRAINING FUNDS EXPENDED	13,492	13,387	16,000	

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$13,386	\$18,000	\$18,000	0	0.00
TOTAL	\$13,386	\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$13,386	\$18,000	\$18,000	0	0.00
TOTAL	\$13,386	\$18,000	\$18,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN INVESTIGATIONS, AND PROVIDE EQUIPMENT, TRAINING, CLOTHING AND UNIFORM EQUIPMENT TO ENHANCE CRIMINAL INVESTIGATIONS AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$68,964	\$141,000	\$255,000	114,000	80.85
TOTAL	\$68,964	\$141,000	\$255,000	114,000	80.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$20,441			0	0.00
L) FINES & FORFEITS	28,696	100,000	100,000	0	0.00
M) INTEREST EARNED	882			0	0.00
Z) OTHER REVENUES		41,000	155,000	114,000	278.05
TOTAL	\$50,019	\$141,000	\$255,000	114,000	80.85

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
EXPENSES	35,180	455	10,160	10,000

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF GENERAL CRIMES OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$360		\$2,500	2,500	100.00
B) EMPLOYEE FRINGE BENEFITS	43		197	197	100.00
C) OPERATING SUPPLIES		5,000		-5,000	-100.00
D) OTHER SERVICES & CHARGES	51	5,000		-5,000	-100.00
TOTAL	\$454	\$10,000	\$2,697	-7,303	-73.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$1,401			0	0.00
L) FINES & FORFEITS	200	10,000	2,697	-7,303	-73.03
TOTAL	\$1,601	\$10,000	\$2,697	-7,303	-73.03

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS. THIS INCLUDES HIGH VISIBILITY ENFORCEMENT.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
OUIL/OUID ARRESTS	75	43	50	
TOTAL ENFORCEMENT CONTACTS	2,464	2,056	2,500	
COMMUNITY EDUCATION & INFORMATION INITIATIVES	4	2	2	
PATROL ENFORCEMENT HOURS	1,745	1,236	1,200	
SEATBELT ENFORCEMENT ZONES	48	21	25	
SEATBELT VIOLATIONS ISSUED	606	190	350	
IMPAIRED ENFORCEMENT DETAILS	30	35	35	

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$19,354	\$42,407	\$21,508	-20,899	-49.28
B) EMPLOYEE FRINGE BENEFITS	3,651		7,766	7,766	100.00
D) OTHER SERVICES & CHARGES	50,596	42,590	42,590	0	0.00
TOTAL	\$73,601	\$84,997	\$71,864	-13,133	-15.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$73,602	\$84,997	\$71,864	-13,133	-15.45
TOTAL	\$73,602	\$84,997	\$71,864	-13,133	-15.45

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM RETAINS RESIDENTIAL GRANT MONIES AWARDED FOR THE PURPOSE OF PROVIDING PREVENTATIVE AND AWARENESS SAFETY PROGRAMS DIRECTED AT SENIORS AND CHILDREN.

SERVICES PROVIDED:

- 1 TRAINING FOR OUR CITIZEN ADVOCATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE VICTIM ADVOCATE SERVICES TO FAMILIES OF ACCIDENTS AND/OR TRAGIC CRIMES.

TO OFFER POINTED CRIME PREVENTION AND SAFETY AWARENESS PROGRAM ADVERTISEMENT DIRECTED AT CHILDREN AND SENIOR CITIZENS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$399	\$3,250	\$3,250	0	0.00
D) OTHER SERVICES & CHARGES		10,250	10,250	0	0.00
X) CAPITAL OUTLAY		3,000		-3,000	-100.00
TOTAL	\$399	\$16,500	\$13,500	-3,000	-18.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE	\$399	\$16,500	\$13,500	-3,000	-18.18
TOTAL	\$399	\$16,500	\$13,500	-3,000	-18.18

SAGINAW COUNTY 2015 BUDGET SUMMARY

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. FUNDS ARE ALSO USED FOR OTHER LAW ENFORCEMENT PURPOSES.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
MONIES IN ACCOUNT	8,921	8,426	7,866	7,386
TRAINING EXPENSES (INCLUDING SOFTWARE)	639			
INVESTIGATION EXPENSES	513	480	480	500

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$480	\$8,000	\$8,000	0	0.00
TOTAL	\$480	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS		\$8,000		-8,000	-100.00
M) INTEREST EARNED	30			0	0.00
Z) OTHER REVENUES			8,000	8,000	100.00
TOTAL	\$30	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

- 1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
REPLACEMENT UNITS GRANT (BODY ARMOR)	5	1	6	7
REPLACEMENT UNITS - ONE TIME AWARD FOR FAULTY VESTS	4		1	

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$507	\$4,960		-4,960	-100.00
X) CAPITAL OUTLAY			5,110	5,110	100.00
TOTAL	\$507	\$4,960	\$5,110	150	3.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$253	\$2,480	\$2,555	75	3.02
W) CONTRIBUTIONS FROM OTHER FUND	253	2,480	2,555	75	3.02
X) REIMBURSEMENTS	170			0	0.00
TOTAL	\$676	\$4,960	\$5,110	150	3.02

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COST OF DEPUTY OVERTIME, EQUIPMENT AND TRAINING & IS USED TO OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATIONS THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFEITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY. THIS ACTIVITY ALSO SUPPORTS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY IN SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
SEARCH WARRANTS	10	17	30	30
FELONY ARRESTS	114	12	15	15
WEAPONS SEIZED	8	12	15	15
MONEY FORFEITED	81,193	28,696	30,000	30,000

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$3,703	\$10,000	\$5,000	-5,000	-50.00
B) EMPLOYEE FRINGE BENEFITS	484	3,628	1,756	-1,872	-51.60
C) OPERATING SUPPLIES	22,679	32,738	28,086	-4,652	-14.21
D) OTHER SERVICES & CHARGES	39,363	82,186	217,658	135,472	164.84
X) CAPITAL OUTLAY	5,969	12,448	2,500	-9,948	-79.92
TOTAL	\$72,198	\$141,000	\$255,000	114,000	80.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$72,200	\$141,000	\$255,000	114,000	80.85
TOTAL	\$72,200	\$141,000	\$255,000	114,000	80.85

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CYBER/INTERNET	1,004		70	
INVESTIGATIVE TRAINING				
CRIME PREVENTION/SAFETY				
ADS				

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$2,500	\$2,500	0	0.00
D) OTHER SERVICES & CHARGES		4,500	4,500	0	0.00
TOTAL		\$7,000	\$7,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$24			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,906	860	-1,046	-54.88
Z) OTHER REVENUES		5,094	6,140	1,046	20.53
TOTAL	\$24	\$7,000	\$7,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30174 JAG 2011-2014

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY FOR LAW ENFORCEMENT DIVISION.
- 2 ARMS FEES (AMORTIZATION).

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
EMPLOYMENT OF ONE DEPUTY			66,447	
ARMS FEES			15,753	

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY AND PAY ARMS FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES		\$63,774		-63,774	-100.00
D) OTHER SERVICES & CHARGES	80,781	18,426		-18,426	-100.00
TOTAL	\$80,781	\$82,200		-82,200	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$80,047	\$81,280		-81,280	-100.00
M) INTEREST EARNED	336	220		-220	-100.00
Z) OTHER REVENUES		700		-700	-100.00
TOTAL	\$80,383	\$82,200		-82,200	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30175 JAG 2012-2015

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
EMPLOYMENT OF ONE DEPUTY				58,719
ARMS FEES				15,753

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY AND PAY ARMS FEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES			\$41,293	41,293	100.00
D) OTHER SERVICES & CHARGES		117,438	77,145	-40,293	-34.31
TOTAL		\$117,438	\$118,438	1,000	0.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$117,438	\$117,438	0	0.00
M) INTEREST EARNED	372			0	0.00
Z) OTHER REVENUES			1,000	1,000	100.00
TOTAL	\$372	\$117,438	\$118,438	1,000	0.85

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30176 JAG 2013-2016

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVED AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

- 1 MAINTENANCE OF ONE DEPUTY (L.E. DIVISION).
- 2 ARMS AMORTIZATION FEES.
- 3 IN-CAR CAMERA SYSTEMS FOR FIVE CARS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
EMPLOYMENT OF ONE DEPUTY				33,000
ARMS FEES				
IN CAR CAMERA SYSTEMS				

GOALS OR OBJECTIVES:

SUPPORT THE MAINTENANCE OF A SWORN DEPUTY, PAY ARMS FEES AND PURCHASE IN CAR CAMERA SYSTEMS FOR 5 CARS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$98,992	\$98,992	0	0.00
TOTAL		\$98,992	\$98,992	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS		\$98,992	\$98,992	0	0.00
TOTAL		\$98,992	\$98,992	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	102	178	105	115
WARNING/PARKING VIOLATION	159	176	125	130
CIVIL PROCESS PAPERS SERVED	213	308	300	300
VOLUNTEER HOURS	754	1,290	1,100	1,000

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$2,175	\$4,420	\$3,400	-1,020	-23.08
D) OTHER SERVICES & CHARGES	5,141	3,500	4,520	1,020	29.14
TOTAL	\$7,316	\$7,920	\$7,920	0	0.00

SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$7,316	\$7,920	\$7,920	0	0.00
TOTAL	\$7,316	\$7,920	\$7,920	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS.

THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIMES OF DISASTER AND CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT.
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
PARADE PARTICIPATION	4	4	5	5
SECURITY FOR COMMUNITY FUNCTION	4	4	4	4
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION	2	3	2	2
VOLUNTEER MAN HOURS	1,104	1,000	1,100	1,115

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF'S OFFICE AND OTHER LAW ENFORCEMENT AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$883	\$900	\$1,000	100	11.11
D) OTHER SERVICES & CHARGES	303	3,100	600	-2,500	-80.65
TOTAL	\$1,186	\$4,000	\$1,600	-2,400	-60.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$5			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	881	4,000		-4,000	-100.00
Z) OTHER REVENUES			1,600	1,600	100.00
TOTAL	\$886	\$4,000	\$1,600	-2,400	-60.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$800	\$1,300	500	62.50
D) OTHER SERVICES & CHARGES	127	1,200	1,400	200	16.67
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
TOTAL	\$127	\$3,000	\$2,700	-300	-10.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$490	\$1,000	\$250	-750	-75.00
M) INTEREST EARNED	9			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100		-100	-100.00
Z) OTHER REVENUES		1,900	2,450	550	28.95
TOTAL	\$499	\$3,000	\$2,700	-300	-10.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW COUNTY SHERIFF'S OFFICE IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING. RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF'S OFFICE TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW COUNTY SHERIFF'S OFFICE EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:

	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
SUPPORT TO CITIZENS	23	335	250	270
SUPPORT TO EMPLOYEES		10	10	10
DEATH NOTIFICATIONS	4	2	5	5
VOLUNTEER HOURS	280	382	500	500
FUNERAL DETAILS		17	25	30

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAIN'S CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYEES AND THE CITIZENS OF SAGINAW COUNTY.

CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$575	\$350	-225	-39.13
D) OTHER SERVICES & CHARGES	161	25	250	225	900.00
TOTAL	\$161	\$600	\$600	0	0.00

SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$800		\$500	500	100.00
M) INTEREST EARNED	4			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES		500		-500	-100.00
TOTAL	\$804	\$600	\$600	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT CAPACITY, BY ORDER OF THE SHERIFF TO PROVIDE EMG RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S OFFICE OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

1. RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
2. ASSIST SAGINAW COUNTY SHERIFF'S OFFICE IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
3. ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
4. PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
5. KEEP IN A STATE OF READINESS SAGINAW COUNTY SHERIFF'S OFFICE EMERGENCY RESPONSE MOBILE COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE AND (1) ORV.
6. PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
7. PROVIDE ASSISTANCE TO OTHER POLICE & FIRE DEPT. AGENCIES. ASSIST OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
# OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	6	8	7	6
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.				
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	1	1	1	1
# OF COMMUNITY FUNCTIONS	10	11	10	10
VOLUNTEER HOURS	3,095	3,304	3,350	3,310
# OF PARADE TRAFFIC CONT	7	8	8	7
# OF SPECIAL ASSIGNMENTS		2	2	2
# OF CHILD FINGERPRINTING	4	5	5	4
# OF SECURITY ASSIGNMENTS	42	42	42	42

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 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$4,423	\$11,000	\$7,100	-3,900	-35.46
D) OTHER SERVICES & CHARGES	975	11,080	7,480	-3,600	-32.49
X) CAPITAL OUTLAY			2,500	2,500	100.00
TOTAL	\$5,398	\$22,080	\$17,080	-5,000	-22.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$91			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,957	3,500		-3,500	-100.00
Z) OTHER REVENUES		18,580	17,080	-1,500	-8.07
TOTAL	\$3,048	\$22,080	\$17,080	-5,000	-22.65

SAGINAW COUNTY 2015 BUDGET SUMMARY

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:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS		4		
# OF FLIGHTS/PROPERTY SEARCHS	2		4	4
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
NUMBER OF FLIGHTS/ TRAINING MISSIONS	1	26	20	20
# OF ASSISTS AT PUBLIC FUNCTIONS				
VOLUNTEER HOURS	506	519	500	510

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.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$43	\$1,100	\$175	-925	-84.09
D) OTHER SERVICES & CHARGES	888	1,200	2,025	825	68.75
TOTAL	\$931	\$2,300	\$2,200	-100	-4.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$8			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	300	300		-300	-100.00
Z) OTHER REVENUES		2,000	2,200	200	10.00
TOTAL	\$308	\$2,300	\$2,200	-100	-4.35

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

1. PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
2. WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
3. WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
4. WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
5. WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF COMMERCIAL VEHICLES STOPPED	580	214	225	230
NUMBER OF VERBAL WARNINGS ISSUED	1,186	395	400	400
NUMBER OF SUMMONS ISSUED	426	81	100	100
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)	75		250	100
HOURS ON TAYMOUTH TRUCK ROUTES	417		260	260
SOLID WASTE PATROL HOURS			640	640

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 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$59,045	\$58,531	\$59,337	806	1.38
B) EMPLOYEE FRINGE BENEFITS	28,161	41,405	44,470	3,065	7.40
C) OPERATING SUPPLIES	8,345	10,734	8,734	-2,000	-18.63
D) OTHER SERVICES & CHARGES	18,415	23,341	14,625	-8,716	-37.34
X) CAPITAL OUTLAY			869	869	100.00
TOTAL	\$113,966	\$134,011	\$128,035	-5,976	-4.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$9,133			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	64,274	82,861	60,969	-21,892	-26.42
X) REIMBURSEMENTS	34,013	44,617	60,969	16,352	36.65
Z) OTHER REVENUES	6,533	6,533	6,097	-436	-6.67
TOTAL	\$113,953	\$134,011	\$128,035	-5,976	-4.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

1. INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
2. INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
3. COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
4. DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
5. VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:	2012	2013	2014	2015
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PLUS	459	394	350	340
MOR	22	21	20	19

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$187,008	\$186,476	\$183,188	-3,288	-1.76
B) EMPLOYEE FRINGE BENEFITS	155,661	156,184	165,568	9,384	6.01
C) OPERATING SUPPLIES	11,585	24,300	20,300	-4,000	-16.46
D) OTHER SERVICES & CHARGES	76,893	196,403	137,264	-59,139	-30.11
X) CAPITAL OUTLAY	2,848		26,318	26,318	100.00
TOTAL	\$433,995	\$563,363	\$532,638	-30,725	-5.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$18,000	\$18,000		-18,000	-100.00
H) CHARGES FOR SERVICES-FEES	13,582	18,000	18,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE			29,000	29,000	100.00
X) REIMBURSEMENTS	385,644	442,500	442,500	0	0.00
Z) OTHER REVENUES		84,863	43,138	-41,725	-49.17
TOTAL	\$417,226	\$563,363	\$532,638	-30,725	-5.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	2.00
T10	SHERIFF'S OFFICE CLERK	2.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$77,832	\$76,306	\$77,124	818	1.07
B) EMPLOYEE FRINGE BENEFITS	42,155	60,047	63,762	3,715	6.19
C) OPERATING SUPPLIES			300	300	100.00
D) OTHER SERVICES & CHARGES	1,184	706	1,356	650	92.07
TOTAL	\$121,171	\$137,059	\$142,542	5,483	4.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$53,126	\$55,783	\$66,744	10,961	19.65
W) CONTRIBUTIONS FROM OTHER FUND	68,044	81,276	75,798	-5,478	-6.74
TOTAL	\$121,170	\$137,059	\$142,542	5,483	4.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$136,143	\$131,281	\$126,776	-4,505	-3.43
B) EMPLOYEE FRINGE BENEFITS	51,902	80,245	50,265	-29,980	-37.36
C) OPERATING SUPPLIES	2,298	2,800	3,200	400	14.29
D) OTHER SERVICES & CHARGES	5,723	6,039	8,043	2,004	33.18
X) CAPITAL OUTLAY			3,600	3,600	100.00
TOTAL	\$196,066	\$220,365	\$191,884	-28,481	-12.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$185,258	\$185,258	\$188,858	3,600	1.94
U) CONTRIB & DONAT-PUB & PRIVATE	285	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	10,524	34,199	2,118	-32,081	-93.81
TOTAL	\$196,067	\$220,365	\$191,884	-28,481	-12.93

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	3.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$126,680	\$128,054	\$133,229	5,175	4.04
B) EMPLOYEE FRINGE BENEFITS	50,900	78,029	83,390	5,361	6.87
D) OTHER SERVICES & CHARGES	1,412	1,412	1,412	0	0.00
TOTAL	\$178,992	\$207,495	\$218,031	10,536	5.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$18,595	\$18,595	\$18,595	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	126,911	168,900	179,436	10,536	6.24
X) REIMBURSEMENTS	33,486	20,000	20,000	0	0.00
TOTAL	\$178,992	\$207,495	\$218,031	10,536	5.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	AUTHORIZED POSITION TOTAL	2.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22912 MAJOR CRIMES PROSECUTION GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$196,095	\$169,174	\$171,923	2,749	1.62
B) EMPLOYEE FRINGE BENEFITS	42,738	72,139	93,134	20,995	29.10
D) OTHER SERVICES & CHARGES	1,412	1,412	1,412	0	0.00
TOTAL	\$240,245	\$242,725	\$266,469	23,744	9.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$240,246	\$200,000	\$200,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		42,725	66,469	23,744	55.57
TOTAL	\$240,246	\$242,725	\$266,469	23,744	9.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	2.00
AUTHORIZED POSITION TOTAL		2.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$33,486	\$20,000	\$20,000	0	0.00
TOTAL	\$33,486	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS	\$33,486	\$20,000	\$20,000	0	0.00
TOTAL	\$33,486	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER PROVIDES INFORMATION BI MONTHLY TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. THE STATE FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING AND JOB CLUB AT TRI CAP AS WELL AS SUBSTANCE ABUSE COUNSELING AT SAGINAW PSYCHOLOGICAL.

THE MANAGER IS ALSO RESPONSIBLE FOR SUBMITTING MONTHLY FINANCIAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPLICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILIZATION INFORMATION TO THE STATE. DEVELOPS AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.

2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.

3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.

4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES AND CIRCUIT COURT PROBATION OFFICERS.

5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.

6 SUBMITS FINANCIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE

7 INITIATES CHANGES TO THE COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY. UPDATES SAGINAW CO. COMMUNITY CORRECTIONS WEBSITE.

GOALS OR OBJECTIVES:

INCREASE THE UTILIZATION OF THE JAIL FOR SENTENCED OR HIGH RISK OFFENDERS. CONTINUE TO TARGET POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET OFFENDERS CHARGED WITH PRIOR CONVICTIONS OF RETAIL FRAUD, DRUNK DRIVING, AND OFFENDERS ON CIRCUIT COURT PROBATION. WORKS WITH SPECIALTY COURT TO PROPERLY SCREEN/INTERVIEW CANDIDATES FOR PARTICIPATION.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$32,504	\$33,572	\$40,643	7,071	21.06
B) EMPLOYEE FRINGE BENEFITS	6,121	12,041	16,640	4,599	38.19
C) OPERATING SUPPLIES	2,024	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	3,083	10,583	9,815	-768	-7.26
TOTAL	\$43,732	\$58,196	\$69,098	10,902	18.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$43,734	\$58,196	\$69,098	10,902	18.73
TOTAL	\$43,734	\$58,196	\$69,098	10,902	18.73

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.50
AUTHORIZED POSITION TOTAL		.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND FEMALE OFFENDERS ON CIRCUIT COURT PROBATION, PAROLEES, AND SAI BOOT CAMP GRADUATES. ALL RESIDENTIAL FACILITIES PROVIDING SERVICES THROUGH A MDOC CONTRACT ARE ACCESSIBLE TO ALL CCAB'S STATEWIDE. TRI-CAP PROVIDES COGNITIVE BEHAVIORAL PROGRAMMING TWICE A DAY TO RESIDENTS AS WELL AS JOB PLACEMENT PROGRAMMING. BOTH PROGRAMS ARE FUNDED THROUGH THE MDOC-OFFICE OF COMMUNITY ALTERNATIVES.

SERVICES PROVIDED:

1. THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP 24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION, INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT AND HEALTH CARE.
2. JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT, EDUCATIONAL REMEDIATION, OUIL 3RD PLACEMENT, SUBSTANCE ABUSE INDIVIDUAL COUNSELING
3. COGNITIVE RESTRUCTURING THROUGH SAGINAW PSYCHOLOGICAL, AA, NA AND CA MEETINGS. TRICAP OFFERS UP TO 180 DAYS OF SERVICES.
4. FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
5. CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

GOALS OR OBJECTIVES:

TO OFFER JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP PROVIDES SERVICES TO INCLUDE FEMALE OFFENDERS. THESE PROGRAMS ARE FOR CONVICTED FELONY OFFENDERS MEETING THE CRITERIA SET BY THE STATE OF MICHIGAN. SENTENCING GUIDELINES MUST BE A MINIMUM OF 0-6 OR 0-9 W/PROB. VIOL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$35,924	\$37,000	\$37,000	0	0.00
TOTAL	\$35,924	\$37,000	\$37,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$35,924	\$37,000	\$37,000	0	0.00
TOTAL	\$35,924	\$37,000	\$37,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (ELECTRONIC MONITORING). DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL AGENTS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE FROM JAIL. THE PRETRIAL AGENTS USE ASSESSMENTS FOR PLACEMENT INTO OTHER PROGRAMS. PLACEMENT FOR COGNITIVE RESTRUCTURING IS PROVIDED BY SAGINAW PSYCH. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND REFERRALS TO WOMEN'S COG PROGRAM IN THE JAIL.

SERVICES PROVIDED:

1. PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE". SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES.
2. PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH AND COMPLETES PACKETS.
3. SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS AND USES EBP.
4. MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR. COMPLETES DRUG TESTING FOR INDIGENT OFFENDERS ON PRETRIAL SUPERVISION IF NEEDED.
5. PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE, ETC.
6. JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO FACILITATE MOVEMENT FROM THE JAIL TO COMMUNITY LOCATIONS
7. COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS AS WELL AS MAINTAINS ACCREDITATION THROUGH NAPSA-PRETRIAL AND CCE FOR THINKING FOR A CHANGE.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO OFFENDERS, AND JUDGES IN ORDER TO IMPROVE UTILIZATION OF THE COUNTY JAIL WHILE PROMOTING PUBLIC SAFETY.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$79,294	\$99,895	\$87,241	-12,654	-12.67
B) EMPLOYEE FRINGE BENEFITS	27,124	49,158	47,672	-1,486	-3.02
C) OPERATING SUPPLIES		29,260	36,760	7,500	25.63
D) OTHER SERVICES & CHARGES	84,090	73,281	59,810	-13,471	-18.38
TOTAL	\$190,508	\$251,594	\$231,483	-20,111	-7.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$204,190	\$251,594	\$231,483	-20,111	-7.99
TOTAL	\$204,190	\$251,594	\$231,483	-20,111	-7.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
AUTHORIZED POSITION TOTAL		2.80

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

1. THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
2. CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
3. TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
4. CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
5. THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
6. PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
7. TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

GOALS OR OBJECTIVES:

MSU EXTENSION PROVIDES PRACTICAL, RESEARCH-BASED INFORMATION AND EDUCATIONAL PROGRAMS TO HELP RESIDENTS MEET LOCAL NEEDS, ADDRESS CRITICAL COMMUNITY ISSUES, AND RESPOND TO EMERGING INDIVIDUAL, FAMILY OR COMMUNITY ISSUES.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$38,954	\$39,671		-39,671	-100.00
B) EMPLOYEE FRINGE BENEFITS	19,435	27,955		-27,955	-100.00
C) OPERATING SUPPLIES	1,717	1,800		-1,800	-100.00
D) OTHER SERVICES & CHARGES	244,143	253,851	213,008	-40,843	-16.09
X) CAPITAL OUTLAY	361			0	0.00
TOTAL	\$304,610	\$323,277	\$213,008	-110,269	-34.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$24			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	294,343	304,104	213,008	-91,096	-29.96
X) REIMBURSEMENTS	6,209	4,500		-4,500	-100.00
Z) OTHER REVENUES		14,673		-14,673	-100.00
TOTAL	\$300,576	\$323,277	\$213,008	-110,269	-34.11

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

1. PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
2. PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
3. PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
4. IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

GOALS OR OBJECTIVES:

THE SUGAR BEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$4,353	\$6,820	\$6,820	0	0.00
D) OTHER SERVICES & CHARGES	143,891	146,500	146,500	0	0.00
X) CAPITAL OUTLAY	1,532	680	680	0	0.00
TOTAL	\$149,776	\$154,000	\$154,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$149,412	\$154,000	\$154,000	0	0.00
J) CHARGES FOR SERVICES-SALES	182			0	0.00
M) INTEREST EARNED	182			0	0.00
TOTAL	\$149,776	\$154,000	\$154,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25761 CHILDREN'S TRUST FUND

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. CTF PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST.

SERVICES PROVIDED:

1. MONTHLY OR BI-MONTHLY HOME VISITS TO PROVIDE PARENT EDUCATION.
2. MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
3. IMMUNIZATION EDUCATION AND TRACKING.
4. QUARTERLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
5. REFERRALS TO COMMUNITY RESOURCES.

GOALS OR OBJECTIVES:

CHILDREN WILL BE READY TO BEGIN KINDERGARTEN READY TO LEARN. DECREASE THE NEED FOR SPECIAL EDUCATION SERVICES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$18,935	\$20,448		-20,448	-100.00
B) EMPLOYEE FRINGE BENEFITS	1,725	1,439		-1,439	-100.00
C) OPERATING SUPPLIES	794	1,150		-1,150	-100.00
D) OTHER SERVICES & CHARGES	48,482	48,789		-48,789	-100.00
TOTAL	\$69,936	\$71,826		-71,826	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$15,456	\$46,224		-46,224	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	30,004			0	0.00
Z) OTHER REVENUES	24,476	25,602		-25,602	-100.00
TOTAL	\$69,936	\$71,826		-71,826	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 PROVIDED INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AS 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$9,060	\$8,100	\$25,000	16,900	208.64
X) CAPITAL OUTLAY	1,212			0	0.00
TOTAL	\$10,272	\$8,100	\$25,000	16,900	208.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
F) LOCAL GRANTS	\$10,273	\$8,100	\$25,000	16,900	208.64
TOTAL	\$10,273	\$8,100	\$25,000	16,900	208.64

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

1. PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
2. THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
3. HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$11,999	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	159,926	1,739,800	88,800	-1,651,000	-94.90
TOTAL	\$171,925	\$1,751,800	\$100,800	-1,651,000	-94.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$75,063	\$1,533,500		-1,533,500	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE			2,000	2,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	96,862	218,300	98,800	-119,500	-54.74
TOTAL	\$171,925	\$1,751,800	\$100,800	-1,651,000	-94.25

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

1. PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
2. COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
3. ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
4. PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES		3	3	2
DAY TREATMENT CASES	7	11	12	12
ELECTRONIC TETHER CASES	20	21	24	24
INTENSIVE SUPERVISION CASES		21	24	24
TITLE IV-E PLACEMENTS		23	25	25
ACT 150 COMMITMENTS	2	2	2	2

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$214,008	\$172,074	\$364,784	192,710	111.99
B) EMPLOYEE FRINGE BENEFITS	123,810	126,117	239,496	113,379	89.90
D) OTHER SERVICES & CHARGES	769,913	1,846,935	1,854,840	7,905	0.43
TOTAL	\$1,107,731	\$2,145,126	\$2,459,120	313,994	14.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$112,719	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,983,071	2,241,648	2,388,865	147,217	6.57
F) LOCAL GRANTS	156,483	278,500	278,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	28,019	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,888,443	1,837,273	1,982,193	144,920	7.89
X) REIMBURSEMENTS	126,017	296,500	296,500	0	0.00
Z) OTHER REVENUES		815,512	817,172	1,660	0.20
TOTAL	\$4,294,752	\$5,626,433	\$5,920,230	293,797	5.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P11	SENIOR INTAKE OFFICER	.50
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		3.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 22 FULL TIME DIRECT CARE STAFF AND 15 PART TIME STAFF. THE FACILITY EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES ARE PROVIDED TO HELP THE YOUTH LEARN AND DEVELOP PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

1. MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
2. MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
3. IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
4. HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
5. DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
6. SACRED HEART REHABILITATION SERVICES AND PREVENTION & YOUTH SERVICES PROVIDE DRUG AND ALCOHOL PREVENTION AND LIFE SKILLS PROGRAMMING ONCE A WEEK FOR EACH GROUP.
7. IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
NUMBER OF INTAKES	535	432	439	469
CHILD CARE DAYS	13,153	13,255	12,156	12,855
AVERAGE STAY (DAYS) IN DETENTION	24	31	27	27

GOALS OR OBJECTIVES:

1. 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
2. 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
3. 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
4. CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
5. 5.CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$1,375,004	\$1,532,165	\$1,505,625	-26,540	-1.73
B) EMPLOYEE FRINGE BENEFITS	901,908	1,033,218	1,036,712	3,494	0.34
C) OPERATING SUPPLIES	160,574	179,492	164,071	-15,421	-8.59
D) OTHER SERVICES & CHARGES	742,847	736,432	754,702	18,270	2.48
X) CAPITAL OUTLAY	6,688			0	0.00
TOTAL	\$3,187,021	\$3,481,307	\$3,461,110	-20,197	-0.58

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
T13	DETENT. YTH. TEAM SPECIALIST	1.00
T11	DETENT. YTH. CARE SPEC.	21.00
AUTHORIZED POSITION TOTAL		34.34

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT.

FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,200	\$2,200	0	0.00
TOTAL		\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$384,486	\$816,160	\$816,160	0	0.00
TOTAL	\$384,486	\$816,160	\$816,160	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$201,471	\$407,900	\$407,900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	141,939	408,260	408,260	0	0.00
X) REIMBURSEMENTS	5,994			0	0.00
Z) OTHER REVENUES	3,651			0	0.00
TOTAL	\$353,055	\$816,160	\$816,160	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

ACTIVITY REPORT:	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED	2015 ESTIMATED
CLAIMS PAID	76	73	81	86
CLAIMS DENIED	26	38	34	34
TOTAL ACTIVITY	102	111	115	120

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$600	\$1,800	\$1,000	-800	-44.45
C) OPERATING SUPPLIES	18	120	50	-70	-58.33
D) OTHER SERVICES & CHARGES	6,610	20,080	13,950	-6,130	-30.53
TOTAL	\$7,228	\$22,000	\$15,000	-7,000	-31.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$7,229	\$22,000	\$15,000	-7,000	-31.82
TOTAL	\$7,229	\$22,000	\$15,000	-7,000	-31.82

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 294 VETERANS TRUST
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$164	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	96,360	80,700	80,700	0	0.00
TOTAL	\$96,524	\$82,000	\$82,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$96,524	\$82,000	\$82,000	0	0.00
TOTAL	\$96,524	\$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 2015 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- a. CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$36,670	\$33,217	\$33,582	365	1.10
B) EMPLOYEE FRINGE BENEFITS	81,678	28,555	32,491	3,936	13.78
C) OPERATING SUPPLIES	809	1,750	1,750	0	0.00
D) OTHER SERVICES & CHARGES	18,707	53,478	49,177	-4,301	-8.04
TOTAL	\$137,864	\$117,000	\$117,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS	\$30,145	\$33,000	\$33,000	0	0.00
R) RENTS & LEASES	84,420	84,000	84,000	0	0.00
TOTAL	\$114,565	\$117,000	\$117,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

DESCRIPTION:

THIS ACCOUNT CONTAINS 2004 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$2,616	\$1,515	\$371	-1,144	-75.51
TOTAL	\$2,616	\$1,515	\$371	-1,144	-75.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$369	\$1,505	\$369	-1,136	-75.48
M) INTEREST EARNED	2,247	10	2	-8	-80.00
TOTAL	\$2,616	\$1,515	\$371	-1,144	-75.51

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25407 DELINQUENT FORECLOSURE 2007

DESCRIPTION:

THIS ACCOUNT CONTAINS 2005 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$381	\$3,224	\$378	-2,846	-88.28
TOTAL	\$381	\$3,224	\$378	-2,846	-88.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$373	\$2,214	\$369	-1,845	-83.33
M) INTEREST EARNED	7	1,010	9	-1,001	-99.11
TOTAL	\$380	\$3,224	\$378	-2,846	-88.28

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25408 DELINQUENT FORECLOSURE 2008

DESCRIPTION:

THIS ACCOUNT FOR 2006 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$2,987	\$1,841	\$539	-1,302	-70.72
TOTAL	\$2,987	\$1,841	\$539	-1,302	-70.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$2,005	\$966	\$324	-642	-66.46
M) INTEREST EARNED	982	875	215	-660	-75.43
TOTAL	\$2,987	\$1,841	\$539	-1,302	-70.72

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25409 DELINQUENT FORECLOSURE 2009

DESCRIPTION:

THIS ACCOUNT CONTAINS 2007 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$10,635	\$3,756	\$3,260	-496	-13.21
TOTAL	\$10,635	\$3,756	\$3,260	-496	-13.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$4,895	\$2,881	\$1,845	-1,036	-35.96
M) INTEREST EARNED	5,739	875	1,415	540	61.71
TOTAL	\$10,634	\$3,756	\$3,260	-496	-13.21

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010

DESCRIPTION:

THIS ACCOUNT CONTAINS 2008 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$27,178	\$41,310	\$11,181	-30,129	-72.93
TOTAL	\$27,178	\$41,310	\$11,181	-30,129	-72.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$17,945	\$10,851	\$6,156	-4,695	-43.27
M) INTEREST EARNED	9,233	30,459	5,025	-25,434	-83.50
TOTAL	\$27,178	\$41,310	\$11,181	-30,129	-72.93

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011

DESCRIPTION:

THIS ACCOUNT CONTAINS 2009 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$110,675			0	0.00
D) OTHER SERVICES & CHARGES	259,709	57,354	28,388	-28,966	-50.50
X) CAPITAL OUTLAY	356			0	0.00
TOTAL	\$149,390	\$57,354	\$28,388	-28,966	-50.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$113,570	\$27,574	\$19,188	-8,386	-30.41
M) INTEREST EARNED	35,820	29,780	9,200	-20,580	-69.11
TOTAL	\$149,390	\$57,354	\$28,388	-28,966	-50.50

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012

DESCRIPTION:

THIS ACCOUNT CONTAINS 2010 TAX YEAR ACCOUNTING

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$96,879			0	0.00
B) EMPLOYEE FRINGE BENEFITS	185,835			0	0.00
D) OTHER SERVICES & CHARGES	490,211	226,342	103,144	-123,198	-54.43
X) CAPITAL OUTLAY	15,260			0	0.00
TOTAL	\$788,185	\$226,342	\$103,144	-123,198	-54.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$40			0	0.00
I) CHARGES FOR SERVICES-RENDERED	591,618	175,642	64,944	-110,698	-63.03
M) INTEREST EARNED	196,527	50,700	38,200	-12,500	-24.66
TOTAL	\$788,185	\$226,342	\$103,144	-123,198	-54.43

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2011 TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$3,192	\$108,083		-108,083	-100.00
B) EMPLOYEE FRINGE BENEFITS	10	75,060		-75,060	-100.00
D) OTHER SERVICES & CHARGES	369,999	414,357	311,517	-102,840	-24.82
TOTAL	\$373,201	\$597,500	\$311,517	-285,983	-47.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$275,249	\$487,000	\$311,261	-175,739	-36.09
M) INTEREST EARNED	97,952	110,500	256	-110,244	-99.77
TOTAL	\$373,201	\$597,500	\$311,517	-285,983	-47.86

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

DESCRIPTION:

THESE ACCOUNTS CONTAIN THE 2012 DELINQUENT PROPERTY TAXES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES			\$114,151	114,151	100.00
B) EMPLOYEE FRINGE BENEFITS			81,767	81,767	100.00
D) OTHER SERVICES & CHARGES		574,200	583,286	9,086	1.58
TOTAL		\$574,200	\$779,204	205,004	35.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED		\$411,000	\$585,020	174,020	42.34
M) INTEREST EARNED		163,200	194,184	30,984	18.99
TOTAL		\$574,200	\$779,204	205,004	35.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP TAX SPEC/FORECLOSE&AUDIT	1.00
T15	PROP. TAX SPEC./FORECL.& AUDIT	1.00
AUTHORIZED POSITION TOTAL		2.27

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$339	\$596	\$596	0	0.00
TOTAL	\$339	\$596	\$596	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$309	\$590	\$590	0	0.00
M) INTEREST EARNED	29	6	6	0	0.00
TOTAL	\$338	\$596	\$596	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$2,451	\$1,500		-1,500	-100.00
C) OPERATING SUPPLIES	-789,211	79,700	106,750	27,050	33.94
D) OTHER SERVICES & CHARGES	516,629	393,300	442,840	49,540	12.60
X) CAPITAL OUTLAY	1,577,971	1,025,500	950,410	-75,090	-7.32
TOTAL	\$1,307,841	\$1,500,000	\$1,500,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES	\$41,892	\$25,000	\$75,000	50,000	200.00
D) FEDERAL GRANTS	910,710			0	0.00
J) CHARGES FOR SERVICES-SALES	313,705	200,000	250,000	50,000	25.00
M) INTEREST EARNED	2,913	4,000	2,000	-2,000	-50.00
U) CONTRIB & DONAT-PUB & PRIVATE		108,334	108,334	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	697,174	868,768	704,382	-164,386	-18.92
X) REIMBURSEMENTS	29,852			0	0.00
Z) OTHER REVENUES		293,898	360,284	66,386	22.59
TOTAL	\$1,996,246	\$1,500,000	\$1,500,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25101 BLIGHT ELIMINATION GRANT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$74,912	\$97,950		-97,950	-100.00
X) CAPITAL OUTLAY	235,961	1,375,861		-1,375,861	-100.00
TOTAL	\$310,873	\$1,473,811		-1,473,811	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS	\$310,873	\$1,473,811		-1,473,811	-100.00
TOTAL	\$310,873	\$1,473,811		-1,473,811	-100.00

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25102 HARDEST HIT BLIGHT PROGRAM

DESCRIPTION:

THE SAGINAW COUNTY LAND BANK AUTHORITY, IN CONJUNCTION WITH THE CITY OF SAGINAW, TO PURCHASE AND DEMOLISH BLIGHTED PROPERTIES IN CENSUS TRACTS 4, 6, 7, 8, 9, 10, 11, 13, 16, 17, 18, AND 19 IN THE CITY OF SAGINAW AND WITHIN 10 BLOCKS OF THE CITY LIMITS WITHIN BUENA VISTA CHARTER TOWNSHIP, CARROLLTON TOWNSHIP, SPAULDING TOWNSHIP, BRIDGEPORT CHARTER TOWNSHIP, AND SAGINAW CHARTER TOWNSHIP. THE TERM IS FROM 10/21/13 TO 4/30/15 AND COVERS ALL COSTS ASSOCIATED WITH ACQUISITION AND DEMOLITION UP TO \$25,000 PER PROPERTY. THIS AMOUNT ALSO INCLUDES A STIPEND OF THE LESSER OF %10 OR \$500 OF PROJECT COSTS FOR ADMINISTRATION EXPENSES AND \$750 PER PROJECT FOR MAINTENANCE COSTS FUNDING IS THROUGH MHA/MSHDA. TOTAL AMOUNT IS \$11,196,194.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES		\$1,232,000	\$750,000	-482,000	-39.12
D) OTHER SERVICES & CHARGES		1,067,920	681,000	-386,920	-36.23
X) CAPITAL OUTLAY		3,300,080	3,069,000	-231,080	-7.00
TOTAL		\$5,600,000	\$4,500,000	-1,100,000	-19.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
E) STATE GRANTS		\$5,560,800	\$4,485,000	-1,075,800	-19.35
U) CONTRIB & DONAT-PUB & PRIVATE		11,200		-11,200	-100.00
X) REIMBURSEMENTS		28,000	15,000	-13,000	-46.43
TOTAL		\$5,600,000	\$4,500,000	-1,100,000	-19.64

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES		\$600	\$600	0	0.00
C) OPERATING SUPPLIES	171,910	155,908	163,550	7,642	4.90
D) OTHER SERVICES & CHARGES	321,326	586,475	457,453	-129,022	-22.00
X) CAPITAL OUTLAY	1,965		50,000	50,000	100.00
TOTAL	\$495,201	\$742,983	\$671,603	-71,380	-9.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) FEDERAL GRANTS	\$527,149			0	0.00
E) STATE GRANTS	13,872			0	0.00
H) CHARGES FOR SERVICES-FEES		300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	228,030	185,800	200,000	14,200	7.64
R) RENTS & LEASES	104,472	100,000	104,420	4,420	4.42
X) REIMBURSEMENTS	2,023			0	0.00
Z) OTHER REVENUES	9	456,883	366,883	-90,000	-19.70
TOTAL	\$875,555	\$742,983	\$671,603	-71,380	-9.61

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
C) OPERATING SUPPLIES	\$439,106	\$481,802	\$459,802	-22,000	-4.57
D) OTHER SERVICES & CHARGES	459,828	425,565	425,198	-367	-0.09
X) CAPITAL OUTLAY		10,633	7,000	-3,633	-34.17
TOTAL	\$898,934	\$918,000	\$892,000	-26,000	-2.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
H) CHARGES FOR SERVICES-FEES	\$23,336	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	425,245	470,000	450,000	-20,000	-4.26
K) CHARGES FOR SERVICES-USER FEE	378,328	370,000	350,000	-20,000	-5.41
M) INTEREST EARNED	226			0	0.00
X) REIMBURSEMENTS	6,239	8,000	7,000	-1,000	-12.50
Z) OTHER REVENUES	65,560	50,000	65,000	15,000	30.00
TOTAL	\$898,934	\$918,000	\$892,000	-26,000	-2.83

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 2015 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$38,063	\$50,000	\$32,000	-18,000	-36.00
TOTAL	\$38,063	\$50,000	\$32,000	-18,000	-36.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$1			0	0.00
X) REIMBURSEMENTS	38,063	50,000	32,000	-18,000	-36.00
TOTAL	\$38,064	\$50,000	\$32,000	-18,000	-36.00

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$199,792	\$213,000	\$232,000	19,000	8.92
TOTAL	\$199,792	\$213,000	\$232,000	19,000	8.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$4			0	0.00
X) REIMBURSEMENTS	199,792	213,000	232,000	19,000	8.92
TOTAL	\$199,796	\$213,000	\$232,000	19,000	8.92

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$5,225,733	\$615,000	\$523,364	-91,636	-14.90
D) OTHER SERVICES & CHARGES	24,954	22,000	23,000	1,000	4.55
Y) DEBT SERVICE		4,700,000	4,780,901	80,901	1.72
TOTAL	\$5,250,687	\$5,337,000	\$5,327,265	-9,735	-0.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
M) INTEREST EARNED	\$1,726			0	0.00
X) REIMBURSEMENTS	5,248,034	5,315,000	5,566,138	251,138	4.73
Z) OTHER REVENUES		22,000	-238,873	-260,873	-1185.79
TOTAL	\$5,249,760	\$5,337,000	\$5,327,265	-9,735	-0.18

SAGINAW COUNTY 2015 BUDGET SUMMARY

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 2015 BUDGET SUMMARY

FUND: 636 INFORMATION SYSTEMS & SERVICES
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$863,815	\$864,168	\$875,734	11,566	1.34
B) EMPLOYEE FRINGE BENEFITS	387,786	572,858	603,756	30,898	5.39
C) OPERATING SUPPLIES	20,679	29,616	29,616	0	0.00
D) OTHER SERVICES & CHARGES	444,689	627,160	540,611	-86,549	-13.80
X) CAPITAL OUTLAY	3,141	196,124	124,000	-72,124	-36.78
TOTAL	\$1,720,110	\$2,289,926	\$2,173,717	-116,209	-5.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$38,543	\$30,000	\$30,000	0	0.00
J) CHARGES FOR SERVICES-SALES	480			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		133,060		-133,060	-100.00
X) REIMBURSEMENTS	1,754,426	1,818,136	1,958,717	140,581	7.73
Z) OTHER REVENUES		308,730	185,000	-123,730	-40.08
TOTAL	\$1,793,449	\$2,289,926	\$2,173,717	-116,209	-5.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	6.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	2.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
AUTHORIZED POSITION TOTAL		15.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$10,003	\$9,793	\$9,902	109	1.11
B) EMPLOYEE FRINGE BENEFITS	7,416	10,056	10,782	726	7.22
C) OPERATING SUPPLIES		1,148	1,200	52	4.53
D) OTHER SERVICES & CHARGES	6,110	31,985	28,314	-3,671	-11.48
TOTAL	\$23,529	\$52,982	\$50,198	-2,784	-5.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
M) INTEREST EARNED	\$282	\$2,200	\$2,200	0	0.00
R) RENTS & LEASES	8,838	8,623	7,950	-673	-7.81
Z) OTHER REVENUES		42,159	40,048	-2,111	-5.01
TOTAL	\$9,120	\$52,982	\$50,198	-2,784	-5.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	ACCOUNTANT II	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

* THIS FUND IS REPLACED BY THE COUNTY 5 YEAR COMPUTER REPLACEMENT PLAN NOW IN FUND 636-25800 (ISS OPERATIONS).

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE. CURRENTLY DEPARTMENTS PAY \$100 PER WORKSTATION/TERMINAL, AND \$150 PER PORTABLE LAPTOP. DEPARTMENTS USING DUAL-MONITORS ARE CHARGED \$20.

* REPLACED BY THE NEW COUNTY 5 YEAR COMPUTER REPLACEMENT PLAN IN ISS BUDGET FOR 2014-2015 BUDGET.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$21			0	0.00
D) OTHER SERVICES & CHARGES	27,238	108,060		-108,060	-100.00
X) CAPITAL OUTLAY	50,188			0	0.00
TOTAL	\$77,447	\$108,060		-108,060	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$1,025			0	0.00
M) INTEREST EARNED	248			0	0.00
X) REIMBURSEMENTS	72,510	81,655		-81,655	-100.00
Z) OTHER REVENUES		26,405		-26,405	-100.00
TOTAL	\$73,783	\$108,060		-108,060	-100.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 641 SOIL EROSION
 ACTIVITY: 44100 SOIL EROSION

DESCRIPTION:

PER ACT 451, PART 91 OF 1994, AS AMENDED, JANUARY 22, 2002, SAGINAW COUNTY BOARD OF COMMISSIONERS APPOINTED THE PUBLIC WORKS COMMISSIONER TO ADMINISTER AND ENFORCE THE SAGINAW COUNTY SOIL EROSION AND SEDIMENTATION CONTROL ORDINANCE #114. THIS PROGRAM REQUIRES THAT ANYONE DISTURBING SOIL FOR CONSTRUCTION OR OTHER EARTH DISTURBANCE TO OBTAIN A PERMIT BEFORE WORK BEGINS.

SERVICES PROVIDED:

- ADMINISTERS ACT 451 (SOIL EROSION AND SEDIMENTATION ACT) THRU CONTRACTUAL AGREEMENT FOR THE COUNTY.

GOALS OR OBJECTIVES:

TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THRU ENFORCEMENT OF THE SOIL EROSION ACT 451 OF 1994, PART 91.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$58	\$16,637	\$17,531	894	5.37
B) EMPLOYEE FRINGE BENEFITS	9	9,736	5,761	-3,975	-40.83
C) OPERATING SUPPLIES	606	1,700	2,350	650	38.24
D) OTHER SERVICES & CHARGES	35,983	1,862	4,948	3,086	165.74
X) CAPITAL OUTLAY		45,065	12,410	-32,655	-72.46
TOTAL	\$36,656	\$75,000	\$43,000	-32,000	-42.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
B) BUSINESS LICENSES & PERMITS	\$55,638	\$43,000	\$43,000	0	0.00
Z) OTHER REVENUES		32,000		-32,000	-100.00
TOTAL	\$55,638	\$75,000	\$43,000	-32,000	-42.67

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
AUTHORIZED POSITION TOTAL		.30

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$127,911	\$284,300	\$284,300	0	0.00
TOTAL	\$127,911	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) TAXES		\$64,300	\$64,300	0	0.00
H) CHARGES FOR SERVICES-FEES	3,667			0	0.00
M) INTEREST EARNED	6,564			0	0.00
X) REIMBURSEMENTS	166,260			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$176,491	\$284,300	\$284,300	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
C) OPERATING SUPPLIES	\$162,080	\$169,492	\$165,049	-4,443	-2.62
D) OTHER SERVICES & CHARGES	12,630	20,508	12,951	-7,557	-36.85
TOTAL	\$174,710	\$190,000	\$178,000	-12,000	-6.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
I) CHARGES FOR SERVICES-RENDERED	\$174,710	\$190,000	\$178,000	-12,000	-6.32
TOTAL	\$174,710	\$190,000	\$178,000	-12,000	-6.32

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

1. A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
2. PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.
 TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.
 TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$117,252	\$174,522	\$180,119	5,597	3.21
X) CAPITAL OUTLAY		198,000	51,000	-147,000	-74.24
TOTAL	\$117,252	\$372,522	\$231,119	-141,403	-37.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
R) RENTS & LEASES	\$122,514	\$130,508	\$159,305	28,797	22.07
T) SALE OF FIXED ASSETS	20,571			0	0.00
Z) OTHER REVENUES		242,014	71,814	-170,200	-70.33
TOTAL	\$143,085	\$372,522	\$231,119	-141,403	-37.96

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

1. RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
2. INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
3. INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$48,015	\$44,468	\$45,104	636	1.43
B) EMPLOYEE FRINGE BENEFITS	20,450	25,152	25,731	579	2.30
C) OPERATING SUPPLIES	20	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,459,738	1,387,431	1,380,453	-6,978	-0.50
X) CAPITAL OUTLAY	6,118	980	13,000	12,020	1226.53
TOTAL	\$1,534,341	\$1,459,031	\$1,465,288	6,257	0.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
J) CHARGES FOR SERVICES-SALES	\$3,650			0	0.00
M) INTEREST EARNED	9,771	10,000	10,000	0	0.00
X) REIMBURSEMENTS	1,464,953	1,449,031	1,455,288	6,257	0.43
Z) OTHER REVENUES	54,238			0	0.00
TOTAL	\$1,532,612	\$1,459,031	\$1,465,288	6,257	0.43

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

1. INVESTMENT OF COUNTY FUNDS
2. APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
3. RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
4. RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
A) PERSONAL SERVICES	\$12,779	\$13,366	\$14,148	782	5.85
B) EMPLOYEE FRINGE BENEFITS	5,827	9,030	9,983	953	10.55
C) OPERATING SUPPLIES		543	543	0	0.00
D) OTHER SERVICES & CHARGES	35,464	27,061	25,326	-1,735	-6.41
TOTAL	\$54,070	\$50,000	\$50,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2013	2014	2015	INC/DEC 14-15	INC/DEC 14-15
X) REIMBURSEMENTS	\$54,072	\$50,000	\$50,000	0	0.00
TOTAL	\$54,072	\$50,000	\$50,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$47,456	\$63,299	\$70,165	6,866	10.85
D) OTHER SERVICES & CHARGES	3,840	5,000	5,000	0	0.00
TOTAL	\$51,296	\$68,299	\$75,165	6,866	10.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$101			0	0.00
X) REIMBURSEMENTS	59,635	68,299	75,165	6,866	10.05
TOTAL	\$59,736	\$68,299	\$75,165	6,866	10.05

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$5,062,102	\$5,633,500	\$5,300,000	-333,500	-5.92
D) OTHER SERVICES & CHARGES	960,120	1,079,000	1,088,300	9,300	0.86
TOTAL	\$6,022,222	\$6,712,500	\$6,388,300	-324,200	-4.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$3,107	\$10,000	\$3,000	-7,000	-70.00
X) REIMBURSEMENTS	5,635,465	6,422,500	6,105,300	-317,200	-4.94
Z) OTHER REVENUES	292,818	280,000	280,000	0	0.00
TOTAL	\$5,931,390	\$6,712,500	\$6,388,300	-324,200	-4.83

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85250 HEALTH INSURANCE-HEALTHPLUS MI

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$878,994	\$880,000	\$1,165,000	285,000	32.39
TOTAL	\$878,994	\$880,000	\$1,165,000	285,000	32.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$12			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	8,855			0	0.00
X) REIMBURSEMENTS	870,127	880,000	1,165,000	285,000	32.39
TOTAL	\$878,994	\$880,000	\$1,165,000	285,000	32.39

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$146,542	\$167,500	\$149,300	-18,200	-10.87
TOTAL	\$146,542	\$167,500	\$149,300	-18,200	-10.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$149,887	\$167,500	\$149,300	-18,200	-10.87
TOTAL	\$149,887	\$167,500	\$149,300	-18,200	-10.87

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$527,285	\$607,000	\$540,000	-67,000	-11.04
D) OTHER SERVICES & CHARGES	43,654	46,000	44,000	-2,000	-4.35
TOTAL	\$570,939	\$653,000	\$584,000	-69,000	-10.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$1,385			0	0.00
X) REIMBURSEMENTS	633,250	653,000	584,000	-69,000	-10.57
TOTAL	\$634,635	\$653,000	\$584,000	-69,000	-10.57

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
B) EMPLOYEE FRINGE BENEFITS	\$29,865	\$60,000	\$60,000	0	0.00
TOTAL	\$29,865	\$60,000	\$60,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
X) REIMBURSEMENTS	\$29,865	\$60,000	\$60,000	0	0.00
TOTAL	\$29,865	\$60,000	\$60,000	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$31,583	\$29,121	\$29,061	-60	-0.21
B) EMPLOYEE FRINGE BENEFITS	27,031	17,534	22,143	4,609	26.29
C) OPERATING SUPPLIES	695	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	362,116	625,345	635,289	9,944	1.59
X) CAPITAL OUTLAY	1,221			0	0.00
TOTAL	\$422,646	\$673,000	\$687,493	14,493	2.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$11,636	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	645,727	663,000	677,493	14,493	2.19
Z) OTHER REVENUES	1,707			0	0.00
TOTAL	\$659,070	\$673,000	\$687,493	14,493	2.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL ASSISTANT/FILE TECH.	.20
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$61,350	\$60,000	\$65,400	5,400	9.00
B) EMPLOYEE FRINGE BENEFITS	4,127,088	4,725,500	4,890,600	165,100	3.49
D) OTHER SERVICES & CHARGES	619,001	568,000	677,700	109,700	19.31
TOTAL	\$4,807,439	\$5,353,500	\$5,633,700	280,200	5.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$316,863	\$500	\$500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			387,783	387,783	100.00
X) REIMBURSEMENTS	4,507,762	5,353,000	5,633,200	280,200	5.23
Z) OTHER REVENUES	1,205,032		-387,783	-387,783	100.00
TOTAL	\$6,029,657	\$5,353,500	\$5,633,700	280,200	5.23

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO 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.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
A) PERSONAL SERVICES	\$56,408	\$54,517	\$55,116	599	1.10
B) EMPLOYEE FRINGE BENEFITS	2,856,755	2,824,370	2,900,204	75,834	2.68
D) OTHER SERVICES & CHARGES	4,110	4,514	4,745	231	5.12
TOTAL	\$2,917,273	\$2,883,401	\$2,960,065	76,664	2.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
M) INTEREST EARNED	\$1,651			0	0.00
X) REIMBURSEMENTS	2,818,316	2,773,000	2,844,000	71,000	2.56
Z) OTHER REVENUES	160,440	110,401	116,065	5,664	5.13
TOTAL	\$2,980,407	\$2,883,401	\$2,960,065	76,664	2.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

FIDUCIARY FUNDS

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 2015 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$570,468	\$650,300	\$650,300	0	0.00
TOTAL	\$570,468	\$650,300	\$650,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
L) FINES & FORFEITS	\$630,927	\$648,300	\$648,300	0	0.00
M) INTEREST EARNED	1,247	2,000	2,000	0	0.00
TOTAL	\$632,174	\$650,300	\$650,300	0	0.00

SAGINAW COUNTY 2015 BUDGET SUMMARY

FUND: 750 INDIGENT HEALTH CARE FUND
 ACTIVITY: 67090 INDIGENT HEALTH CARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
D) OTHER SERVICES & CHARGES	\$668,074	\$1,136,000	\$1,136,000	0	0.00
TOTAL	\$668,074	\$1,136,000	\$1,136,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2013	BUDGET 2014	BUDGET 2015	AMOUNT INC/DEC 14-15	PERCENT INC/DEC 14-15
W) CONTRIBUTIONS FROM OTHER FUND	\$588,074	\$600,000	\$600,000	0	0.00
Z) OTHER REVENUES	80,000	536,000	536,000	0	0.00
TOTAL	\$668,074	\$1,136,000	\$1,136,000	0	0.00

Table of Contents

Capital Improvement Plan – Resolution C.....45
Capital Improvement Plan 2015-2019 Summary 387 & 418-419
Capital Improvement Plan 2015 Detail 388-391
Priority “A” 2015 Approved Projects..... 392-394

Department Listing

Airport..... 395 & 429-430
 Animal Control 420
 Board of Commissioners 396
 Building and Grounds – Maintenance..... 397-402 & 434-438
 Asbestos Reserve – Restricted 397
 Circuit Court Probation – Bagley..... 398 & 434
 Courthouse 399 & 436
 FOC – Annex..... 400 & 435
 Jail 437
 Sheriff Admin/911..... 438
 Juvenile Center..... 401
 Other County Properties 402
 Circuit Court 403-404 & 421
 Commission on Aging 405 & 422-423
 Community Corrections/Jail Reimbursement 424
 Controller-Administration 406 & 425
 County Treasurer 407 & 453
 District Court 408 & 426
 Family Division 409 & 427
 Friend of the Court 410
 Health Department 411 & 428
 Information Systems & Services..... 412 & 431-432
 Juvenile Detention Home..... 413 & 433
 Michigan Works 439
 Mosquito Control..... 414 & 440
 Parks & Recreation..... 415 & 441
 Probate Court..... 442
 Prosecuting Attorney 416 & 443
 Public Works 444
 Sheriff’s Department – Various..... 445-446
 Sheriff’s Department – Inmate Services..... 447
 Sheriff’s Department – Jail Division – Restricted 417 & 448-449
 Sheriff’s Department – Law Enforcement..... 401 & 450-452

SAGINAW COUNTY 2014 ~ 2015 BUDGET

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This section contains the adopted 2015-2019 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.

SAGINAW COUNTY, MICHIGAN
SUMMARY OF CAPITAL IMPROVEMENT PLAN 2015-2019

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
AIRPORT	50,000	50,000	0	0	0	0
BOARD OF COMMISSIONERS	75,000	30,000	30,000	0	5,000	10,000
BUILDING & GROUNDS:						
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - B	65,000	65,000	0	0	0	0
COURTHOUSE	75,000	75,000	0	0	0	0
FOC - ANNEX	33,000	33,000	0	0	0	0
JUVENILE CENTER	20,000	20,000	0	0	0	0
OTHER COUNTY PROPERTIES	150,000	150,000	0	0	0	0
CIRCUIT COURT	1,540,710	335,883	276,578	369,434	59,605	499,210
COMMISSION ON AGING	20,800	20,800	0	0	0	0
CONTROLLER-ADMINISTRATION	20,000	20,000	0	0	0	0
COUNTY TREASURER	21,000	15,000	0	6,000	0	0
DISTRICT COURT	50,000	50,000	0	0	0	0
FAMILY DIVISION	96,475	75,996	20,479	0	0	0
FRIEND OF THE COURT	20,000	0	9,984	2,504	2,504	5,008
HEALTH DEPARTMENT	13,000	13,000	0	0	0	0
INFORMATION SYSTEMS & SERVICES	40,000	40,000	0	0	0	0
JUVENILE DETENTION HOME	46,000	23,000	23,000	0	0	0
MOSQUITO CONTROL	100,000	50,000	50,000	0	0	0
PARKS & RECREATION	6,000	6,000	0	0	0	0
PROSECUTING ATTORNEY	43,250	43,250	0	0	0	0
SHERIFF'S DEPARTMENT:						
JAIL DIVISION	<u>437,060</u>	<u>437,060</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>3,177,295</u>	<u>1,603,989</u>	<u>461,041</u>	<u>428,938</u>	<u>118,109</u>	<u>565,218</u>
<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
COURTHOUSE PRESERVATION FUND	2,500	2,500	0	0	0	0
FUND BALANCE (RESERVES)	70,000	70,000	0	0	0	0
MILLAGE	106,000	56,000	50,000	0	0	0
OTHER	293,800	278,800	0	0	5,000	10,000
PUBLIC IMPRVMENT FUND-GENERAL	2,000,415	708,629	357,537	375,434	59,605	499,210
PUBLIC IMPRVMENT FUND-RESTRICT	692,060	488,060	51,000	51,000	51,000	51,000
STATE GRANT	<u>12,520</u>	<u>0</u>	<u>2,504</u>	<u>2,504</u>	<u>2,504</u>	<u>5,008</u>
	<u>3,177,295</u>	<u>1,603,989</u>	<u>461,041</u>	<u>428,938</u>	<u>118,109</u>	<u>565,218</u>

SAGINAW COUNTY, MICHIGAN
2015 CAPTIAL IMPROVEMENT PLAN
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2015 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
AIRPORT:				
REPLACE TRACTOR	50,000		A	FUND BALAN
		50,000		
BOARD OF COMMISSIONERS:				
BOARD OFFICE RENOVATION	30,000		A	PIF - GEN
		30,000		
BUILDING & GROUNDS:				
CIRCUIT CRT PROBATION - BAGLEY				
ROOF SOFFIT AND FASCIA	65,000		B	PIF - GEN
		65,000		
COURTHOUSE:				
STAIR TOWER PAINTING	25,000		B	PIF - GEN
CARPET REPLACEMENT	50,000		A	PIF - GEN
		75,000		
FOC - ANNEX:				
SECURITY DOORS	8,000		A	PIF - GEN
CARPET REPLACEMENT	25,000		A	PIF - GEN
		33,000		
JUVENILE CENTER:				
HVAC ENGINEERING STUDY	20,000		A	PIF - GEN
		20,000		
OTHER COUNTY PROPERTIES:				
REPLACE EXISTING BARNS	150,000		A	PIF - GEN
		150,000		
		343,000		
TOTAL BUILDING & GROUNDS				
CIRCUIT COURT:				
SECURITY IMPROVEMENTS	12,000		B	PIF - GEN
DOCUMENT IMAGING	67,883		B	PIF - GEN
DOCUMENT IMAGING	250,000		B	SCCJCC
HALLWAY DOCKET MONITORS	2,500		A	CH PRES
CARPET	3,500		A	PIF - GEN
		335,883		
COMMISSION ON AGING:				
ELEANOR FRANK FIRE EXIT SIDE W	2,000		A	FUND BALAN
ELEANOR FRANK COOLER FLOORS	2,000		A	FUND BALAN
MARIE DAVIS CTR COOLING UNIT	15,000		A	FUND BALAN
ELEANOR FRNK CTR LUNCH COUNTER	800		A	RESERVE
MARIE DAVIS CENTER CARPET	1,000		A	FUND BALAN
		20,800		

SAGINAW COUNTY, MICHIGAN
2015 CAPTIAL IMPROVEMENT PLAN
REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2015 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
CONTROLLER-ADMINISTRATION:				
COPIER	15,000		A	PIF - GEN
CONFERENCE ROOM CHAIRS	<u>5,000</u>		A	PIF - GEN
		20,000		
COUNTY TREASURER:				
SERVER BS&A	<u>15,000</u>		A	DELINQ TAX
		15,000		
DISTRICT COURT:				
REPLACE CARPET IN TRAFFIC DIV	14,000		A	PIF - GEN
REPLACE WORKSTATIONS	<u>36,000</u>		A	PIF - GEN
		50,000		
FAMILY DIVISION:				
JAVS EQUIPMENT	43,497		A	PIF - GEN
NEWLY ELECTED JUDGE FUND	5,000		B	PIF - GEN
WINDOWS	<u>27,499</u>		A	PIF - GEN
		75,996		
HEALTH DEPT:				
NEW STAIR TREADS/TILE LANDINGS	<u>13,000</u>		A	RISK MGMT
		13,000		
INFORMATION SYSTEMS & SERVICES:				
NETWORK WEB FILTER/PROTECTION	<u>40,000</u>		A	PIF - GEN
		40,000		
JUVENILE DETENTION HOME:				
INTERIOR RE-PAINT	<u>23,000</u>		A	PIF - GEN
		23,000		
MOSQUITO CONTROL:				
COLOR COPIER	30,000		A	MILLAGE
PARKING LOT	<u>20,000</u>		A	MILLAGE
		50,000		
PARKS & RECREATION:				
SAGINAW VALLEY RAIL TRAIL	<u>6,000</u>		A	MILLAGE
		6,000		
PROSECUTING ATTORNEY				
REPLACE PRINTERS	2,500		A	PIF - GEN
REPLACE CHAIRS	5,750		A	PIF - GEN
AUDIO VISUAL TRIAL ITEMS	1,000		A	PIF - GEN
SECURITY LOCKS	7,000		A	PIF - GEN
SECURITY GLASS	5,000		A	PIF - GEN
REPLACE DESKS	<u>22,000</u>		A	PIF - GEN
		43,250		

SAGINAW COUNTY, MICHIGAN
 2015 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2015 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
PIF - GEN		708,629		
SCCJCC		250,000		
CH PRES		2,500		
DELINQ TAX		15,000		
FUND BALAN		70,000		
RISK MGMT		13,000		
MILLAGE		56,000		
RESERVE		800		
		1,115,929		

SAGINAW COUNTY, MICHIGAN
 2015 CAPITAL IMPROVEMENT PLAN
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2015 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:				
RETROFITTING LOCKING DEVICES	130,000		A	PIF-RSTRCT
GENERATOR FOR THE JAIL	154,000		A	PIF-RSTRCT
REWIRING JAIL CAMERA SYSTEM	12,200		B	PIF-RSTRCT
REWIRING INMATE TV'S	18,700		A	PIF-RSTRCT
PRIMECOAT PHASE I - 2ND FLOOR	<u>122,160</u>		A	PIF-RSTRCT
		<u>437,060</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>437,060</u>		
TOTAL PIF-RESTRICTED		488,060		
PROJECT TOTAL		<u>1,603,989</u>		
TOTAL "A" PRIORITY	1,166,906			
TOTAL "B" PRIORITY	437,083			
TOTAL "C" PRIORITY	<u>0</u>			
		1,603,989		

SAGINAW COUNTY, MICHIGAN
 2015 CAPTIAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
AIRPORT:				
REPLACE TRACTOR	<u>50,000</u>		A	FUND BALAN
		50,000		
BOARD OF COMMISSIONERS:				
BOARD OFFICE RENOVATION	<u>30,000</u>		A	PIF - GEN
		30,000		
BUILDING & GROUNDS:				
COURTHOUSE:				
CARPET REPLACEMENT	<u>50,000</u>		A	PIF - GEN
		50,000		
FOC - ANNEX:				
SECURITY DOORS	8,000		A	PIF - GEN
CARPET REPLACEMENT	<u>25,000</u>		A	PIF - GEN
		33,000		
JUVENILE CENTER:				
HVAC ENGINEERING STUDY	<u>20,000</u>		A	PIF - GEN
		20,000		
OTHER COUNTY PROPERTIES:				
REPLACE EXISTING BARNs	<u>150,000</u>		A	PIF - GEN
		<u>150,000</u>		
TOTAL BUILDING & GROUNDS		253,000		
CIRCUIT COURT:				
HALLWAY DOCKET MONITORS	2,500		A	CH PRES
CARPET	<u>3,500</u>		A	PIF - GEN
		6,000		
COMMISSION ON AGING:				
ELEANOR FRANK FIRE EXIT SIDE W	2,000		A	FUND BALAN
ELEANOR FRANK COOLER FLOORS	2,000		A	FUND BALAN
MARIE DAVIS CTR COOLING UNIT	15,000		A	FUND BALAN
ELEANOR FRNK CTR LUNCH COUNTER	800		A	RESERVE
MARIE DAVIS CENTER CARPET	<u>1,000</u>		A	FUND BALAN
		20,800		
CONTROLLER-ADMINISTRATION:				
COPIER	15,000		A	PIF - GEN
CONFERENCE ROOM CHAIRS	<u>5,000</u>		A	PIF - GEN
		20,000		
COUNTY TREASURER:				
SERVER BS&A	<u>15,000</u>		A	DELINQ TAX
		15,000		
DISTRICT COURT:				
REPLACE CARPET IN TRAFFIC DIV	14,000		A	PIF - GEN

SAGINAW COUNTY, MICHIGAN
2015 CAPTIAL IMPROVEMENT PLAN
FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
REPLACE WORKSTATIONS	<u>36,000</u>		A	PIF - GEN
		50,000		
FAMILY DIVISION:				
JAVS EQUIPMENT	43,497		A	PIF - GEN
WINDOWS	<u>27,499</u>		A	PIF - GEN
		70,996		
HEALTH DEPT:				
NEW STAIR TREADS/TILE LANDINGS	<u>13,000</u>		A	RISK MGMT
		13,000		
INFORMATION SYSTEMS & SERVICES:				
NETWORK WEB FILTER/PROTECTION	<u>40,000</u>		A	PIF - GEN
		40,000		
JUVENILE DETENTION HOME:				
INTERIOR RE-PAINT	<u>23,000</u>		A	PIF - GEN
		23,000		
MOSQUITO CONTROL:				
COLOR COPIER	30,000		A	MILLAGE
PARKING LOT	<u>20,000</u>		A	MILLAGE
		50,000		
PARKS & RECREATION:				
SAGINAW VALLEY RAIL TRAIL	<u>6,000</u>		A	MILLAGE
		6,000		
PROSECUTING ATTORNEY				
REPLACE PRINTERS	2,500		A	PIF - GEN
REPLACE CHAIRS	5,750		A	PIF - GEN
AUDIO VISUAL TRIAL ITEMS	1,000		A	PIF - GEN
SECURITY LOCKS	7,000		A	PIF - GEN
SECURITY GLASS	5,000		A	PIF - GEN
REPLACE DESKS	<u>22,000</u>		A	PIF - GEN
		43,250		
PIF - GEN		533,746		
CH PRES		2,500		
DELINQ TAX		15,000		
FUND BALAN		70,000		
RISK MGMT		13,000		
MILLAGE		56,000		
RESERVE		<u>800</u>		
		691,046		

SAGINAW COUNTY, MICHIGAN
 2015 CAPITAL IMPROVEMENT PLAN
 FINANCING AND RECOMMENDED PRIORITY "A" PROJECTS

<u>DEPARTMENT</u>	<u>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:				
RETROFITTING LOCKING DEVICES	130,000		A	PIF-RSTRCT
GENERATOR FOR THE JAIL	154,000		A	PIF-RSTRCT
REWIRING INMATE TV'S	18,700		A	PIF-RSTRCT
PRIMECOAT PHASE I - 2ND FLOOR	<u>122,160</u>		A	PIF-RSTRCT
		<u>424,860</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>424,860</u>		
TOTAL PIF-RESTRICTED		475,860		
PROJECT TOTAL		<u>1,166,906</u>		
TOTAL "A" PRIORITY	1,166,906			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	<u>0</u>			
	1,166,906			

DEPARTMENT: AIRPORT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	REPLACE TRACTOR	50,000	50,000	0	0	0	0
		50,000	50,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	FUND BALANCE (RESERVES)	50,000	50,000	0	0	0	0
		50,000	50,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE TRACTOR
 COST.....: 50,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REPLACE 1996 TRACTOR USED FOR MOWING AND SNOW REMOVAL
 PROJECT JUSTIFICATION: CURRENT TRACTOR REQUIRES A LOT OF MAINTENANCE DUE TO AGE

DEPARTMENT: BOARD OF COMMISSIONERS

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	BOARD OFFICE RENOVATION	60,000	30,000	30,000	0	0	0
2	COPIER	15,000	0	0	0	5,000	10,000
		75,000	30,000	30,000	0	5,000	10,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	60,000	30,000	30,000	0	0	0
OTHER	15,000	0	0	0	5,000	10,000
	75,000	30,000	30,000	0	5,000	10,000

PRIORITY 1 PROJECT NAME.....: BOARD OFFICE RENOVATION
 COST.....: 60,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: CARPET, BOARD/STAFF/MEDIA TABLES AND LECTERN, CHAIRS FOR
 COMMISSIONERS/STAFF/PUBLIC
 PROJECT JUSTIFICATION: EXISTING FURNITURE AND CARPET IS OUTDATED AND FALLING INTO
 DISREPAIR. ALSO NOT ADA-COMPLIANT.

PRIORITY 2 PROJECT NAME.....: COPIER
 COST.....: 15,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2018
 PROJECT DESCRIPTION..: COPIER REPLACEMENT
 PROJECT JUSTIFICATION: BY 2018 THE COPIER WILL NEED TO BE REPLACED TO ACCOMMODATE THE
 NEEDS OF THE DEPARTMENT

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	ASBESTOS REMOVAL	125,000	25,000	25,000	25,000	25,000	25,000
2	ASBESTOS MONITORING	30,000	6,000	6,000	6,000	6,000	6,000
3	REINSULATE	100,000	20,000	20,000	20,000	20,000	20,000
		255,000	51,000	51,000	51,000	51,000	51,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	255,000	51,000	51,000	51,000	51,000	51,000	51,000
	255,000	51,000	51,000	51,000	51,000	51,000	51,000

- PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL
 COST.....: 125,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR..: 2015
 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..: 2015
 PROJECT DESCRIPTION..: TO PERFORM AIR QUALITY TESTING IN COUNTY OWNED BUILDINGS THAT
 CONTAIN ASEBESTOS. 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..: 2015
 PROJECT DESCRIPTION..: REINSULATE WHERE ASBESTOS IS FOUND
 PROJECT JUSTIFICATION: TO REPLACE ASBESTOS INSULATION WITH NON ASBESTOS INSULATION

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	ROOF SOFFIT AND FASCIA	65,000	65,000	0	0	0	0
		65,000	65,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
PUBLIC IMPRVMENT FUND-GENERAL		65,000	65,000	0	0	0	0
		65,000	65,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ROOF SOFFIT AND FASCIA
 COST.....: 65,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REMOVE AND REPLACE OLD ROOFS, SOFFITS 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
 CONTAING BOARD.

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	STAIR TOWER PAINTING	25,000	25,000	0	0	0	0
2	CARPET REPLACEMENT	50,000	50,000	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.....: STAIR TOWER PAINTING
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION..: TO PAINT STAIR TOWERS
 PROJECT JUSTIFICATION: TO HAVE CONTRACTORS COME IN AND PAINT STAIR TOWERS AND CEILINGS
 WHICH HAVE NOT BEEN PAINTED IN SEVERAL YEARS

PRIORITY 2 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION..: REPLACE CARPET
 PROJECT JUSTIFICATION: CARPET IS WORN AND STARTING TO BUCKLE IN AREAS TO PREVENT TRIP
 HAZARDS FOR EMPLOYEES AND PUBLIC

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	SECURITY DOORS	8,000	8,000	0	0	0	0
2	CARPET REPLACEMENT	25,000	25,000	0	0	0	0
		33,000	33,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	33,000	33,000	0	0	0	0
	33,000	33,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SECURITY DOORS
 COST.....: 8,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION..: SECURITY DOORS FOR COUNTY OFFICE BUILDING
 PROJECT JUSTIFICATION: TWO SETS OF DOORS FOR SECURITY THE SAME AS THE COURTHOUSE MAIN
 ENTERANCE

PRIORITY 2 PROJECT NAME.....: CARPET REPLACEMENT
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION..: REPLACE CARPET
 PROJECT JUSTIFICATION: CARPET IS WORN AND STARTING TO BUCKLE IN AREAS TO PREVENT TRIP
 HAZARDS FOR EMPLOYEES AND PUBLIC.

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	HVAC ENGINEERING STUDY	20,000	20,000	0	0	0	0
		20,000	20,000	0	0	0	0
MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	20,000	20,000	0	0	0	0
		20,000	20,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: HVAC ENGINEERING STUDY
COST.....: 20,000 MEANS OF FINANCING: PIF - GEN
IMPLEMENTATION YEAR...: 2015
PROJECT DESCRIPTION...: DETERIORATING DUCT WORK AND OBSOLETE MIXING BOXES
PROJECT JUSTIFICATION: UNDERGROUND DUCT WORK IS DETERIOURATING NEED TO DETERMIN HOW TO
REPAIR OR REPLACE. MIXING BOXES REPLACEMENT PARTS ARE NO LONGER
AVAILABLE

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	REPLACE EXISTING BARNS	150,000	150,000	0	0	0	0
		150,000	150,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	150,000	150,000	0	0	0	0
		150,000	150,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE EXISTING BARNS
 COST.....: 150,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REPLACE EXISTING BARNS WITH NEW POLE BARN
 PROJECT JUSTIFICATION: EXISTING BUILDINGS NEED NEW ROOFS DUE TO LEAKS AND ROTTED BOARDS.
 SIDING HAS SAME ISSUES. CONCRETE FLOORS ARE UNEVEN AND BROKE UP
 (TRIP HAZZARDS)

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	SECURITY IMPROVEMENTS	35,500	12,000	17,500	6,000	0	0
2	DOCUMENT IMAGING	846,290	317,883	232,078	296,329	0	0
3	HALLWAY DOCKET MONITORS	2,500	2,500	0	0	0	0
4	CARPET	11,000	3,500	2,500	2,500	2,500	0
5	REPLACEMENT OF COPY MACHINES	20,000	0	10,000	0	0	10,000
6	CHAIRS FOR JURY ROOM	7,500	0	7,500	0	0	0
7	JAVS COURTROOM SYSTEM	228,420	0	0	57,105	57,105	114,210
8	COURTROOM UPDATES	375,000	0	0	0	0	375,000
9	WORKSTATIONS	7,000	0	7,000	0	0	0
10	BREAK ROOM	7,500	0	0	7,500	0	0
		1,540,710	335,883	276,578	369,434	59,605	499,210

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	1,288,210	83,383	276,578	369,434	59,605	499,210	
OTHER	250,000	250,000	0	0	0	0	
COURTHOUSE PRESERVATION FUND	2,500	2,500	0	0	0	0	
		1,540,710	335,883	276,578	369,434	59,605	499,210

PRIORITY 1 PROJECT NAME.....: SECURITY IMPROVEMENTS
 COST.....: 35,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: SECURITY UPDATES FOR 4TH FLOOR. GLASS BARRIER AND DOOR FOR CIR
 ADMIN OFFICE, PROX CARD READERS FOR ALL DOOR INTO JUDICIAL
 HALLWAYS, INCLUDING CT RMS
 PROJECT JUSTIFICATION: THE SECURITY COMMITTEE, SCAO AND FEDS HAVE SAID THAT SECURITY
 CONCERNS EXIST. STEPS HAVE BEEN TAKEN, THIS PROJECT WILL ADDRESS
 REMAINING ISSUES.

PRIORITY 2 PROJECT NAME.....: DOCUMENT IMAGING
 COST.....: 846,290 MEANS OF FINANCING: OTHER /PIF - GEN /PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: DOCUMENT IMAGING AND WORKFLOW FOR COURTS, CLERK, PROSECUTOR, AND
 LAW ENFORCEMENT.
 PROJECT JUSTIFICATION: IMPROVED EFFICIENCY, DECREASE IN SUPPLIES, STORAGE COSTS, ETC.
 DECREASE IN PERSONNEL REQUIREMENTS IN SUBSEQUENT YEARS.

PRIORITY 3 PROJECT NAME.....: HALLWAY DOCKET MONITORS
 COST.....: 2,500 MEANS OF FINANCING: CH PRES
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: WIRING AND TELEVISIONS TO DISPLAY DAILY DOCKETS IN HALLWAY
 PROJECT JUSTIFICATION: IMPROVED SERVICE TO THE CITIZENS. WILL BE ABLE TO POST DAILY
 DOCKET SO PEOPLE KNOW WHERE TO GO. TAKES AWAY NEED FOR STAFF TO
 SIT IN HALL.

PRIORITY 4 PROJECT NAME.....: CARPET
 COST.....: 11,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: CARPET IN OFFICES AND HALLWAYS.
 PROJECT JUSTIFICATION: CARPET IS AGING AND SEPARATING IN SOME AREAS WHICH POSES SAFETY
 AND HEALTH CONCERNS.

PRIORITY 5 PROJECT NAME.....: REPLACEMENT OF COPY MACHINES
 COST.....: 20,000 MEANS OF FINANCING: PIF - GEN /PIF - GEN
 IMPLEMENTATION YEAR..: 2016
 PROJECT DESCRIPTION..: REPLACEMENT OF COPY MACHINES (2 ON THE 4TH FLOOR)
 PROJECT JUSTIFICATION: REPLACEMENT CYCLE IS 7 YEARS. COPY MACHINES WERE PURCHASED IN 2009
 AND 2012.

PRIORITY 6 PROJECT NAME.....: CHAIRS FOR JURY ROOM
 COST.....: 7,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2016
 PROJECT DESCRIPTION..: PURCHASE CHAIRS FOR JURY ORIENTATION ROOM AND ATTORNEY CONFERENCE
 ROOMS. 150 CHAIRS @ \$50 EACH.
 PROJECT JUSTIFICATION: CHAIRS ARE AGING, UNCOMFORTABLE AND STAINED.

PRIORITY 7 PROJECT NAME.....: JAVS COURTROOM SYSTEM
 COST.....: 228,420 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: INSTALLATION OF VIDEO/AUDIO EQUIPMENT IN CT. ROOMS CAPABLE OF
 MAINTAINING A AUDIOVISUAL RECORD OF COURT EVENTS. 2 PRESENTATION
 CARTS.
 PROJECT JUSTIFICATION: MANY COURTS HAVE TRANSFERRED TO THE USE OF AV IN THE COURTROOM.
 USE OF PERSONNEL MAY BE DECREASED THROUGH ATTRITION.

PRIORITY 8 PROJECT NAME.....: COURTROOM UPDATES
 COST.....: 375,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2019
 PROJECT DESCRIPTION..: COMPLETE RENOVATION AND UPDATES TO COURTROOMS ON THE 4TH FLOOR.
 IMPROVED LIGHTING, UPDATED DESKS, CHAIRS, CARPET, ETC.
 PROJECT JUSTIFICATION: COURTROOMS ARE AGING AND DIMLY LIT. FUNCTIONALITY AND SAFETY ARE
 POOR. UPDATES WILL ALLOW COURTROOMS TO BE USABLE FOR NEXT 30-40
 YEARS.

PRIORITY 9 PROJECT NAME.....: WORKSTATIONS
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2016
 PROJECT DESCRIPTION..: OFFICE FURNITURE FOR COURT ADMINISTRATOR AND COURT SUPERVISOR.
 PROJECT JUSTIFICATION: THESE ARE THE ONLY TWO OFFICES THAT HAVE NOT BEEN UPDATED.
 FURNITURE IS AGING, BROKEN, ETC.

PRIORITY 10 PROJECT NAME.....: BREAK ROOM
 COST.....: 7,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: INSTALLATION OF A BREAK ROOM FOR 4TH FLOOR STAFF.
 PROJECT JUSTIFICATION: THE 4TH FLOOR DOES NOT HAVE A BREAK ROOM AND IT WOULD BE HELPFUL
 FOR STAFF TO HAVE A PLACE TO STORE FOOD AND EAT LUNCH.

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	ELEANOR FRANK FIRE EXIT SIDE W	2,000	2,000	0	0	0	0
2	ELEANOR FRANK COOLER FLOORS	2,000	2,000	0	0	0	0
3	MARIE DAVIS CTR COOLING UNIT	15,000	15,000	0	0	0	0
4	ELEANOR FRNK CTR LUNCH COUNTER	800	800	0	0	0	0
5	MARIE DAVIS CENTER CARPET	1,000	1,000	0	0	0	0
		20,800	20,800	0	0	0	0

MEANS OF FINANCING

FUND BALANCE (RESERVES)	20,000	20,000	0	0	0	0
OTHER	800	800	0	0	0	0
	20,800	20,800	0	0	0	0

PRIORITY 1 PROJECT NAME.....: ELEANOR FRANK FIRE EXIT SIDE W
 COST.....: 2,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: ELEANOR FRANK MULTIPURPOSE CENTER FIRE EXIT SIDEWALK
 PROJECT JUSTIFICATION: ELEANOR FRANK ATTENDEES ARE REQUIRED, IN AN EMERG, TO EXIT BY THE
 BACK PORCH ONTO GRASS. WALKERS AND AMIGOS DON'T ROLE WELL IN THE
 SNOW AND ON GRASS.

PRIORITY 2 PROJECT NAME.....: ELEANOR FRANK COOLER FLOORS
 COST.....: 2,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: ELEANOR FRANK MULTIPURPOSE CENTER KITCHEN COOLER FLOORS
 PROJECT JUSTIFICATION: THESE COOLERS ARE MORE THATN 20 YEARS OLD. THE FLOORS ARE FALLING
 APART AND NEED TO BE REPLACED IN ORDER TO MEET FOOD CODE
 REQUIREMENTS.

PRIORITY 3 PROJECT NAME.....: MARIE DAVIS CTR COOLING UNIT
 COST.....: 15,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: MARIE DAVIS CENTER COOLING UNIT
 PROJECT JUSTIFICATION: ONE UNIT HAS BEEN INSTALLED. IT'S NOTKNOWN IF THE ONE UNIT WILL BE
 SUFFICIENT. IF NOT, THEN AT LEAST ONE ADDITIONAL UNIT WILL NEED
 REPLACEMENT.

PRIORITY 4 PROJECT NAME.....: ELEANOR FRNK CTR LUNCH COUNTER
 COST.....: 800 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: ELEANOR FRANK MULTIPURPOSE CENTER LUNCH COUNTER
 PROJECT JUSTIFICATION: THE ELEANOR FRANK CTR LUNCH COUNTER IS USED FIVE DAYS A WEEK. THE
 COUNTER SEAMS ARE PULLING APART AND NEED TO BE REPLACED TO MEET
 FOOD CODE.

PRIORITY 5 PROJECT NAME.....: MARIE DAVIS CENTER CARPET
 COST.....: 1,000 MEANS OF FINANCING: FUND BALAN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: MARIE DAVIS CENTER CARPET REPLACMENT
 PROJECT JUSTIFICATION: THE SITTING AREA AND FRONT ENTRANCE/RECEPTION AREA OF THIS
 BUILDING IS CARPETED. THIS CARPET IS OVER 20 YEARS OLD AND IS
 SHOWING A LOT OF WEAR.

DEPARTMENT: CONTROLLER-ADMINISTRATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	COPIER	15,000	15,000	0	0	0	0
2	CONFERENCE ROOM CHAIRS	5,000	5,000	0	0	0	0
		20,000	20,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	20,000	20,000	0	0	0	0
	20,000	20,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: COPIER
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REPLACE COPIER IN CONTROLLER'S OFFICE
 PROJECT JUSTIFICATION: COPIER IS ALMOST 10 YEARS OLD AND MAINTENANCE COSTS ARE INCREASING. THIS COPIER IS USED BY SEVERAL DEPARTMENTS.

PRIORITY 2 PROJECT NAME.....: CONFERENCE ROOM CHAIRS
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REPLACE CHAIRS IN CONTROLLER'S OFFICE CONFERENCE ROOM
 PROJECT JUSTIFICATION: CHAIRS ARE CONTINUOUSLY BREAKING AND NEED TO BE REPLACED

DEPARTMENT: COUNTY TREASURER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	SERVER BS&A	15,000	15,000	0	0	0	0
2	COPY AND FAX MACHINE REPLACE	6,000	0	0	6,000	0	0
		21,000	15,000	0	6,000	0	0

MEANS OF FINANCING

OTHER	15,000	15,000	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	6,000	0	0	6,000	0	0
	21,000	15,000	0	6,000	0	0

PRIORITY 1 PROJECT NAME.....: SERVER BS&A
 COST.....: 15,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: NEED TO REPLACE THE BS&A SERVER DUE TO CAPACITY DEFICIENCIES
 PROJECT JUSTIFICATION: THEIR ARE CONCERNS OVER THE AGE AND SECURITY DEFICIENCIES OF THE
 COMPUTER OPERATING SYSTEM

PRIORITY 2 PROJECT NAME.....: COPY AND FAX MACHINE REPLACE
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2017
 PROJECT DESCRIPTION..: THE FAX, SCAN, AND COPY MACHINE WILL NEED TO BE REPLACED
 PROJECT JUSTIFICATION: THE CURRENT UNIT WAS PURCHASED IN 2010 AND WILL BE 7 YEARS OLD AT
 THE PROJECTED TIME

DEPARTMENT: DISTRICT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	REPLACE CARPET IN TRAFFIC DIV	14,000	14,000	0	0	0	0
2	REPLACE WORKSTATIONS	36,000	36,000	0	0	0	0
		50,000	50,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	50,000	50,000	0	0	0	0
	50,000	50,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE CARPET IN TRAFFIC DIV
 COST.....: 14,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION..: REPLACE CARPETING IN TRAFFIC DIVISION
 PROJECT JUSTIFICATION: CARPET HAS BEEN IN PLACE SINCE ADDITION WAS PUT IN. ALSO CEILING
 LEAKS HAVE CAUSED CARPET TO RAISE IN CERTAIN AREAS.

PRIORITY 2 PROJECT NAME.....: REPLACE WORKSTATIONS
 COST.....: 36,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION..: REPLACE 9 CLERICAL WORK STATIONS
 PROJECT JUSTIFICATION: WORK STATIONS ARE STARTING TO FALL APART AND MAINTENANCE IS UNABLE
 TO REPAIR.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	JAVS EQUIPMENT	63,976	43,497	20,479	0	0	0
2	NEWLY ELECTED JUDGE FUND	5,000	5,000	0	0	0	0
3	WINDOWS	27,499	27,499	0	0	0	0
		96,475	75,996	20,479	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	96,475	75,996	20,479	0	0	0
	96,475	75,996	20,479	0	0	0

PRIORITY 1 PROJECT NAME.....: JAVS EQUIPMENT
 COST.....: 63,976 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: UPDATED JAVS EQUIPMENT FOR 3 COURTROOMS
 PROJECT JUSTIFICATION: CURRENT EQUIPMENT IS NON REPAIRABLE IF IT BREAKS DOWN. EQUIPMENT IS NECESSARY TO FOR RECORDING ALL COURT HEARINGS

PRIORITY 2 PROJECT NAME.....: NEWLY ELECTED JUDGE FUND
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: NEWLY ELECTED JUDGE FUND. NEW FURNITURE PAINT ETC
 PROJECT JUSTIFICATION: NEW JUDGE

PRIORITY 3 PROJECT NAME.....: WINDOWS
 COST.....: 27,499 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: WINDOWS
 PROJECT JUSTIFICATION: CURRENT WINDOWS LEAK AND ICE OVER INSIDE

DEPARTMENT: FRIEND OF THE COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	REPLACE 2ND FLOOR COPIER	20,000	0	9,984	2,504	2,504	5,008
		<u>20,000</u>	<u>0</u>	<u>9,984</u>	<u>2,504</u>	<u>2,504</u>	<u>5,008</u>

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	7,480	0	7,480	0	0	0
STATE GRANT	<u>12,520</u>	<u>0</u>	<u>2,504</u>	<u>2,504</u>	<u>2,504</u>	<u>5,008</u>
	<u>20,000</u>	<u>0</u>	<u>9,984</u>	<u>2,504</u>	<u>2,504</u>	<u>5,008</u>

PRIORITY 1 PROJECT NAME.....: REPLACE 2ND FLOOR COPIER
 COST.....: 20,000 MEANS OF FINANCING: ST GRANT /PIF - GEN
 IMPLEMENTATION YEAR...: 2016
 PROJECT DESCRIPTION..: OUR EXISTING COPIER WAS PURCHASED 12/04.
 PROJECT JUSTIFICATION: MAINTENANCE COSTS ARE INCREASING & POSSIBILITY PARTS WILL NO
 LONGER BE AVAILBLE.
 STATE GRANT 2019 2504 + STATE GRANT 2020 2504

DEPARTMENT: HEALTH DEPT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	NEW STAIR TREADS/TILE LANDINGS	13,000	13,000	0	0	0	0
		13,000	13,000	0	0	0	0

MEANS OF FINANCING

OTHER	13,000	13,000	0	0	0	0
	13,000	13,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: NEW STAIR TREADS/TILE LANDINGS
 COST.....: 13,000 MEANS OF FINANCING: OTHER
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION...: REPLACE STAIR TREADS AND TILE LANDINGS AS THEY POSE A POTENTIAL
 SAFETY ISSUE
 PROJECT JUSTIFICATION: STAIR TREADS AND TILE LANDINGS ARE ORIGINAL TO THE BUILDING AND
 HAVE SIGNIFICANTLY DETERIORATED

DEPARTMENT: INFORMATION SYSTEMS & SERVICES

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	NETWORK WEB FILTER/PROTECTION	40,000	40,000	0	0	0	0
		40,000	40,000	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	40,000	40,000	0	0	0	0
	40,000	40,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: NETWORK WEB FILTER/PROTECTION
 COST.....: 40,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REPLACEMENT SOLUTION FOR OUR BARRACUDA WEB FILTER 610 APPLIANCE,
 COVERS 3 YEAR MAINTENANCE, WEB PROTECTION SUITE LICENSING, AND
 INSTALLATION.
 PROJECT JUSTIFICATION: CURRENT BARRACUDA WEB FILTER 610 NO LONGER IS ADEQUATE TO PROVIDE
 THE NEEDED LEVEL OF PROTECTION IN SAGINAW COUNTY. NO RESOLVE ON
 SUPPORT CALLS.

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	INTERIOR RE-PAINT	23,000	23,000	0	0	0	0
2	GYM FLOOR	23,000	0	23,000	0	0	0
		46,000	23,000	23,000	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	46,000	23,000	23,000	0	0	0
	46,000	23,000	23,000	0	0	0

PRIORITY 1 PROJECT NAME.....: INTERIOR RE-PAINT
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: REPAINT INTERIOR WALLS IN DETENTION CENTER
 PROJECT JUSTIFICATION: THE WALLS IN THE DETENTION CENTER ARE HIGHLY USED AND TAKE GREAT ABUSE BY RESIDENTS. HEALTH DEPARTMENT HAS RECOMMENDED REPAINT IN NUMEROUS AREAS.

PRIORITY 2 PROJECT NAME.....: GYM FLOOR
 COST.....: 23,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2016
 PROJECT DESCRIPTION..: REPLACE TILED FLOOR
 PROJECT JUSTIFICATION: THE GYM FLOOR TILES ARE VERY WORN AND WHEN FLOOR IS CLEANED AND WAXED MANY TILES BECOME LOOSE. THE LOOSE TILES BECOMES A SAFETY ISSUES FOR THE YOUTH.

DEPARTMENT: MOSQUITO CONTROL

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	COLOR COPIER	30,000	30,000	0	0	0	0
2	PARKING LOT	20,000	20,000	0	0	0	0
3	ROOF REPLACEMENT	50,000	0	50,000	0	0	0
		100,000	50,000	50,000	0	0	0

MEANS OF FINANCING

MILLAGE	100,000	50,000	50,000	0	0	0
	100,000	50,000	50,000	0	0	0

- PRIORITY 1 PROJECT NAME.....: COLOR COPIER
 COST.....: 30,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: REPLACE OLD COLOR COPIER DUE TO MANINTENANCE ISSUES AND COST OF COPIES
 PROJECT JUSTIFICATION: COPY COST WILL DECREASE 50% AND CURRENT COPIER ISSUES WILL BE RESOLVED.
- PRIORITY 2 PROJECT NAME.....: PARKING LOT
 COST.....: 20,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: REPAIR/RESEAL ASPHALT IN CONCRETE AROUND FACILITY INCLUDE PARKING LOT AND VEHICLE PARKING ARE WITHIN FENCE.
 PROJECT JUSTIFICATION: PART OF 5 YEAR RESURFACING PLAN. LAST DONE IN 2009 WINTER(S) REALLY DAMAGED ASPHALT.
- PRIORITY 3 PROJECT NAME.....: ROOF REPLACEMENT
 COST.....: 50,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR..: 2016
 PROJECT DESCRIPTION..: REPLACEMENT OF MIIN BUILDINGS ROOF.
 PROJECT JUSTIFICATION: ROOF IS NEARLY 20 YEARS OLD AND HAS MULTIPLE LEAKS WHICH HAVE BEEN PATCHED. ENDING END OF ROOF-LIFE

DEPARTMENT: PARKS & RECREATION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	SAGINAW VALLEY RAIL TRAIL	6,000	6,000	0	0	0	0
		6,000	6,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	MILLAGE	6,000	6,000	0	0	0	0
		6,000	6,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: SAGINAW VALLEY RAIL TRAIL
 COST.....: 6,000 MEANS OF FINANCING: MILLAGE
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: SEAL COAT TWO MILES OF RAIL TRAIL
 PROJECT JUSTIFICATION: LONGEVITY OF TRAIL SERVICE

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	REPLACE PRINTERS	2,500	2,500	0	0	0	0
2	REPLACE CHAIRS	5,750	5,750	0	0	0	0
3	AUDIO VISUAL TRIAL ITEMS	1,000	1,000	0	0	0	0
4	SECURITY LOCKS	7,000	7,000	0	0	0	0
5	SECURITY GLASS	5,000	5,000	0	0	0	0
6	REPLACE DESKS	22,000	22,000	0	0	0	0
		43,250	43,250	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	43,250	43,250	0	0	0	0
	43,250	43,250	0	0	0	0

PRIORITY 1 PROJECT NAME.....: REPLACE PRINTERS
 COST.....: 2,500 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: REPLACE OFFICE PRINTERS
 PROJECT JUSTIFICATION: OLD PRINTERS NEED TO BE REPLACED AS THEY FAIL

PRIORITY 2 PROJECT NAME.....: REPLACE CHAIRS
 COST.....: 5,750 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: REPLACE CHAIRS IN OFFICE
 PROJECT JUSTIFICATION: REPLACE CHAIRS THAT CANNOT BE REPAIRED (23 QTY)

PRIORITY 3 PROJECT NAME.....: AUDIO VISUAL TRIAL ITEMS
 COST.....: 1,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: AUDIO VISUAL TRIAL ITEMS
 PROJECT JUSTIFICATION: ADD NEW TECHNOLOGY

PRIORITY 4 PROJECT NAME.....: SECURITY LOCKS
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: SECURITY LOCKS
 PROJECT JUSTIFICATION: PROVIDE KEYLESS ENTRY AND SECURITY FOR REAR DOOR OF OFFICE (2)

PRIORITY 5 PROJECT NAME.....: SECURITY GLASS
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: ADD SECURITY GLASS IN OFFICE
 PROJECT JUSTIFICATION: SECURITY GLASS FOR FRONT RECEPTION AREA

PRIORITY 6 PROJECT NAME.....: REPLACE DESKS
 COST.....: 22,000 MEANS OF FINANCING: PIF - GEN
 IMPLEMENTATION YEAR..: 2015
 PROJECT DESCRIPTION..: REPLACE DESKS
 PROJECT JUSTIFICATION: REPLACE WORN ITEMS (11 DESKS)

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2015	2016	2017	2018	2019
1	RETROFITTING LOCKING DEVICES	130,000	130,000	0	0	0	0
2	GENERATOR FOR THE JAIL	154,000	154,000	0	0	0	0
3	REWIRING JAIL CAMERA SYSTEM	12,200	12,200	0	0	0	0
4	REWIRING INMATE TV'S	18,700	18,700	0	0	0	0
5	PRIMECOAT PHASE I - 2ND FLOOR	122,160	122,160	0	0	0	0
		437,060	437,060	0	0	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	437,060	437,060	0	0	0	0
	437,060	437,060	0	0	0	0

- PRIORITY 1 PROJECT NAME.....: RETROFITTING LOCKING DEVICES
 COST.....: 130,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: INSTALLATION OF 74 RETROFITTED LOCKS AND SLIDING DEVICES WHICH WILL INCLUDE THE WIRING HARNESSSES FOR ALL MECHANICAL CABINETS.
 PROJECT JUSTIFICATION: CURRENT LOCKING MECHANISMS ARE OLD, OBSOLETE AND IN NEED OF REPAIR. THERE IS HUGE LIABILITY DUE TO THE FACT THAT INMATES CAN OPEN CELL DOORS.
- PRIORITY 2 PROJECT NAME.....: GENERATOR FOR THE JAIL
 COST.....: 154,000 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REPLACE THE OLD UNREPAIRABLE GENERATOR WITH A NEW, UPDATED MORE EFFICIENT VERSION
 PROJECT JUSTIFICATION: THE CURRENT GENERATOR IS OBSOLETE AND PARTS ARE NOT AVAILABLE. IT IS NOT CAPABLE OF POWERING THE ENTIRE JAIL.
- PRIORITY 3 PROJECT NAME.....: REWIRING JAIL CAMERA SYSTEM
 COST.....: 12,200 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: INSTALL CAT6E TRUNK LINES TO THE EXISTING CAMERAS THROUGHOUT THE 3 LEVELS OF THE JAIL.
 PROJECT JUSTIFICATION: WILL ENHANCE THE VIDEO QUALITY OF THE EXISTING CAMERAS WHICH WILL ALLOW THE TRANSITION TO IP CAMERAS THROUGHOUT THE JAIL.
- PRIORITY 4 PROJECT NAME.....: REWIRING INMATE TV'S
 COST.....: 18,700 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: REWIRE THE ENTIRE JAIL TELEVISION CABLE SYSTEM WHICH CONSISTS OF 93 SITES ON 3 LEVELS. AMPLIFIERS WILL ALSO BE ADDED TO BOOST THE SIGNAL.
 PROJECT JUSTIFICATION: DIGITAL CABLE MANDATED BY CHARTER RESULTED IN POOR PICTURE QUALITY DUE TO THE OLD CABLE LINES THAT HAVE BEEN RUN THROUGHOUT THE YRS. INMATES PAY FOR.
- PRIORITY 5 PROJECT NAME.....: PRIMECOAT PHASE I - 2ND FLOOR
 COST.....: 122,160 MEANS OF FINANCING: PIF-RSTRCT
 IMPLEMENTATION YEAR...: 2015
 PROJECT DESCRIPTION...: INSTALL SEAMLESS SYSTEM TO FLOORS AND WALLS OF 27 SHOWER AREAS OVER THE SPAN OF 5 MOBILIZATIONS (10 PHASES).REMOVE CURRENT SYSTEM WHICH IS INEFFECTIVE
 PROJECT JUSTIFICATION: MOLD, MILDEW, SLIP AND FALL EQUALS LAWSUITS.

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department	Prioritized Request #	Total of Requests	Year Requested & Estimated Amount					
			2015		2016	2017	2018	2019
			In Budget	Not In Budget				
Animal Control		\$175,440	\$0	\$18,300	\$102,510	\$53,560	\$530	\$540
Circuit Court		\$1,615,710	\$6,000	\$404,883	\$266,578	\$379,434	\$59,605	\$499,210
Commission on Aging		\$316,800	\$58,800	\$0	\$19,000	\$87,000	\$76,000	\$76,000
Community Corrections / Jail Reimbursement Offices		\$15,500	\$0	\$0	\$1,000	\$5,500	\$9,000	\$0
Controller's Office		\$25,000	\$20,000	\$0	\$0	\$5,000	\$0	\$0
70th District Court		\$234,000	\$50,000	\$0	\$24,000	\$42,000	\$60,000	\$58,000
Family Division		\$218,975	\$70,996	\$35,000	\$68,479	\$28,500	\$16,000	\$0
Health Department		\$70,000	\$0	\$32,084	\$37,916	\$0	\$0	\$0
HW Browne Airport		\$4,570,000	\$50,000	\$0	\$175,000	\$2,815,000	\$1,370,000	\$160,000
Information Systems & Services		\$780,000	\$40,000	\$0	\$240,000	\$220,000	\$200,000	\$80,000
Juvenile Detention Center		\$115,000	\$23,000	\$0	\$23,000	\$23,000	\$23,000	\$23,000
Maintenance-Bagley St.		\$69,800	\$0	\$56,000	\$0	\$8,000	\$5,800	\$0
Maintenance-County Office Building *		\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0
Maintenance-Courthouse *		\$280,500	\$50,000	\$50,500	\$45,000	\$45,000	\$45,000	\$45,000
Maintenance-Jail		\$68,000	\$0	\$20,000	\$0	\$0	\$48,000	\$0
Maintenance-Sheriff Admin./911		\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0
Michigan Works **		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement **		\$306,500	\$92,500	\$0	\$90,750	\$42,250	\$40,000	\$41,000
Parks & Recreation		\$720,600	\$41,000	\$0	\$652,600	\$6,000	\$15,000	\$6,000
Probate Court		\$68,000	\$0	\$0	\$18,000	\$41,000	\$9,000	\$0
Prosecutor's Office		\$150,100	\$0	\$83,200	\$13,100	\$29,600	\$11,100	\$13,100
Public Works		\$241,000	\$34,000	\$0	\$74,000	\$34,000	\$64,000	\$35,000
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)		\$136,492	\$29,210	\$0	\$22,375	\$42,267	\$19,329	\$23,312
Sheriff-Inmate Services		\$36,314	\$7,000	\$0	\$7,125	\$7,256	\$7,394	\$7,539
Sheriff-Jail		\$1,049,312	\$424,860	\$12,200	\$288,600	\$150,000	\$99,618	\$74,034
Sheriff-Road Patrol		\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0
Sheriff-Law Enforcement		\$292,397	\$5,110	\$149,000	\$72,301	\$29,635	\$33,690	\$2,661
Sheriff-Special Projects		\$51,000	\$26,000	\$25,000	\$0	\$0	\$0	\$0
Treasurer's Office		\$21,000	\$15,000	\$0	\$0	\$6,000	\$0	\$0
Totals for All Departments		\$11,748,440	\$1,094,476	\$956,167	\$2,241,334	\$4,100,002	\$2,212,066	\$1,144,395

* Amounts shown do not include projects for which the amount is unknown. See detail page for project descriptions

** See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2015		2016	2017	2018	2019
		In Budget	Not In Budget				
Animal Control	\$66,860	\$0	\$18,300	\$23,510	\$23,980	\$530	\$540
Child Care	\$52,500	\$0	\$52,500	\$0	\$0	\$0	\$0
Commission on Aging	\$104,760	\$23,460	\$0	\$19,000	\$51,660	\$5,320	\$5,320
Courthouse Preservation Technology	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Drain Revolving Maintenance	\$59,000	\$0	\$0	\$29,000	\$0	\$30,000	\$0
Emergency Services	\$1,491	\$159	\$0	\$128	\$935	\$133	\$136
Federal Grant	\$4,332,540	\$35,340	\$52,500	\$157,500	\$2,568,840	\$1,303,680	\$214,680
Friend of the Court	\$1,610	\$0	\$0	\$0	\$1,610	\$0	\$0
General Fund	\$239,326	\$41,406	\$0	\$34,950	\$95,164	\$25,321	\$42,485
Health Center Building	\$70,000	\$0	\$32,084	\$37,916	\$0	\$0	\$0
HW Browne Airport	\$276,000	\$50,000	\$0	\$8,750	\$140,750	\$68,500	\$8,000
Information Systems & Services	\$740,000	\$0	\$0	\$240,000	\$220,000	\$200,000	\$80,000
Inmate Services	\$36,314	\$7,000	\$0	\$7,125	\$7,256	\$7,394	\$7,539
Law Enforcement	\$130,932	\$16,583	\$63,000	\$8,937	\$23,727	\$7,020	\$11,666
Local Corrections Officer Training	\$6,502	\$1,910	\$0	\$1,027	\$1,104	\$1,186	\$1,275
Mosquito Abatement	\$306,500	\$92,500	\$0	\$90,750	\$42,250	\$40,000	\$41,000
Motor Pool	\$195,580	\$51,000	\$86,000	\$29,000	\$29,580	\$0	\$0
Parks & Recreation	\$720,600	\$41,000	\$0	\$652,600	\$6,000	\$15,000	\$6,000
Public Improvement-General	\$2,708,585	\$257,496	\$364,583	\$568,157	\$579,534	\$300,505	\$638,310
Public Improvement-Restricted	\$1,041,312	\$424,860	\$12,200	\$280,600	\$150,000	\$99,618	\$74,034
Road Patrol Millage	\$18,245	\$3,937	\$0	\$2,897	\$6,990	\$2,193	\$2,228
SCCJCC	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$70,882	\$30,025	\$25,000	\$3,138	\$6,371	\$3,166	\$3,182
Soil Erosion	\$70,900	\$300	\$0	\$36,600	\$0	\$34,000	\$0
State Grant	\$230,500	\$0	\$0	\$9,750	\$144,250	\$68,500	\$8,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,748,440	\$1,094,476	\$956,167	\$2,241,334	\$4,100,002	\$2,212,066	\$1,144,395

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Animal Control

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Bulletproof Vests		\$500	\$510	\$520	\$530	\$540	Animal Control Budget or Grant Funding	Replace bulletproof vests at 1 per year to keep within life expectancies
2	Replace Copier		\$8,000					Animal Control Budget or Equipment Revolving Lease	Copier is at least 12 years old and needs to be replaced due to constant jamming and maintenance costs
3	Add Computer with Dual Monitor		\$1,600					Animal Control Budget or ISS	Adding computer for reception area
4	Replace Desktop Printers		\$2,000					Animal Control Budget or Equipment Revolving Lease	Need to replace printer in Director's office as it only prints in blue and replacing network printer to be used by the Animal Control Officers
5	Conference Table and Chairs (8)		\$3,500					Animal Control Budget or Public Improvement Fund	Conference table needed for meetings and educational sessions
6	Whiteboard(s) (2)		\$500					Animal Control Budget or Public Improvement Fund	Whiteboard needed for meetings and educational sessions
7	Purchase scanner and first year maintenance		\$2,200					Animal Control Budget	Purchase scanner to scan pictures of animals to upload them to the website
8	Replace Vehicle			\$29,000	\$29,580			Motor Pool	Replace vehicles after they reach 150,000 miles due to increased maintenance costs and condition of vehicles
9	Animal Box for Vehicle			\$23,000	\$23,460			Animal Control Budget	When replacing vehicles also need to replace animal boxes as they are deteriorated and cannot be reused on new vehicle
10	Replace Roof (tear off and redo)			\$50,000				Public Improvement Funds	Maintenance believes roof is original with building and has had numerous leaks that have been tarred
Totals		\$0	\$18,300	\$102,510	\$53,560	\$530	\$540	\$175,440	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Animal Control		\$18,300	\$23,510	\$23,980	\$530	\$540	\$66,860
Motor Pool			\$29,000	\$29,580			\$58,580
Public Improvement-General			\$50,000				\$50,000
Totals	\$0	\$18,300	\$102,510	\$53,560	\$530	\$540	\$175,440

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Strategic Plan Development		\$75,000				Federal Grant, In-Kind Match, Child Care Fund Reserve.	Strategic Plan for All Saginaw County Courts and FOC. To reframe and develop long term goals.	
2	Security Improvements		\$12,000	\$17,500	\$6,000		Capital Improvement	Glass partition and door for Room 400. Prox card readers for all doors, including courtroom to judicial hallway, 6 cameras.	
3	Document Imaging		\$317,883	\$232,078	\$296,329		Various Sources, SCCJCC, Capital Improvement, Fund Balance	Cost for implementing document imaging and workflow for the courts, clerk, prosecutor and law enforcement. Annual maintenance fees will be distributed throughout the user departments.	
4	Docket Monitors	\$2,500					Capital Improvement/Fund Balance	Wiring and Televisions to display daily dockets in hallways.	
5	Carpet	\$3,500		\$2,500	\$2,500	\$2,500	Capital Improvement	Carpet in offices, hallways.	
6	Copy Machine				\$10,000		\$10,000	Capital Improvement	Replace Copy Machines on 4th Floor, The current ones will be at the end of their life cycle in 2017/2018.
7	Chairs for Jury Room and attorney conference.			\$7,500				Capital Improvement	Replacement of chairs in the jury assembly room and in the courtrooms.
8	Javs Courtroom System				\$57,105	\$57,105	\$114,210	Capital Improvement	Video and audio system installation in all courtrooms. Recording capabilities.
9	Courtroom Updates						\$375,000	Capital Improvement	Substantial updates and remodeling of courtrooms, improved lighting, updated furniture, desks and chairs, more efficient functionality.
10	Workstations			\$7,000				Capital Improvement/Fund Balance	Office furniture for Court Administrator and Supervisor
11	Break Room				\$7,500			Capital Improvement	installation of a break room for the staff of the 4th floor.
	Totals	\$6,000	\$404,883	\$266,578	\$379,434	\$59,605	\$499,210	\$1,615,710	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Child Care		\$37,500				\$37,500	
Courthouse Preservation Technology	\$2,500					\$2,500	
Federal Grant		\$37,500				\$37,500	
Public Improvement-General	\$3,500	\$79,883	\$266,578	\$379,434	\$59,605	\$499,210	
SCCJCC		\$250,000				\$250,000	
Totals	\$6,000	\$404,883	\$266,578	\$379,434	\$59,605	\$499,210	

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Transportation Replacement Vans	\$38,000			\$38,000	\$76,000	\$76,000	MDOT/Fund Balance	COA transportation vans are eligible for replacement using MDOT funds when they reach four years of service. As of FY 2015 there is an up to seven percent matching funds requirement. FY 2015 represents 1 replacement van. FY 2017 represents 1 van replacement. FY 2018 represents 2 van replacements. FY 2019 represents 2 van replacements.
2	Eleanor Frank Multipurpose Center Fire Exit Sidewalk	\$2,000						Fund Balance	Eleanor Frank Center attendees are required, in and emergency, to exit by the back porch that leads to grass until they reach the parking lot. Walkers and Amigos do not role well over grass and snow.
3	Eleanor Frank Multipurpose Center Kitchen Cooler Floors	\$2,000						Grant/Fund Balance	These coolers are more than 20 years old. They were refurbished from Healthsource when the building was built. At this point the floors are falling apart and need to be replaced in order to meet food code requirements
4	Marie Davis Senior Center Cooling Unit	\$15,000						Fund Balance	One cooling unit has been installed. At this time it is not possible to ascertain if the new unit will adequately address the cooling issues in the building. If it is not adequate, at least one additional unit will have to be replaced.
5	Eleanor Frank Multipurpose Center Lunch Counter	\$800						Special Reserve Account - Reserve for Restricted	The lunch counter in the Eleanor Frank Center is utilized five days a week. This is the counter where Center participants pick up their lunch on trays. The current counter seams are pulling apart and will need to be replaced to meet food code requirements.
6	Marie Davis Senior Center Carpet	\$1,000						Fund Balance	The sitting area and front entrance/reception area of this building is carpeted. This carpet is over 20 years old and is showing a lot of wear.
7	Maple Grove Senior Center Scratch Kitchen Walk-in Cooler Floor/Door Seal			\$1,000				Grant/Fund Balance	At this point the floor in this cooler is falling apart. The door seal is wore and not sealing properly allowing air leakage. Both of these items will require replacement to meet food code.

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
8	Eleanor Frank Multipurpose Center Administrative Office Carpet Replacement			\$15,000				Fund Balance	Carpet in this building is original in all offices and Conference/Board room on the first floor. The Carpet is coming off the floor and is stained beyond repair in several offices and receptionist and conference area. Carpet or an alternative floor covering will be utilized depending on cost.
9	Eleanor Frank Center Administrative Office and Stairwell Painting			\$3,000				Fund Balance	The stairwell leading to the lower level, conference room, receptionist area and all offices have not been painted since the original construction. Wall corners are cracked and need to be repaired and protected.
10	Kitchen Food Delivery Vehicles				\$49,000			Fund Balance	Nutrition vans and hot box trucks are utilized to transport food to senior centers and home delivered meal routes. The COA back-up van currently has 90,000 miles and will be due for replacement by FY 2017
11	Eleanor Frank Multipurpose Center Heating and Cooling Units							Fund Balance	This building has seven heating and cooling units that are original to the building. They are currently 20 years old and COA plans to replace them as they fail. Each unit is estimated to cost \$6,000
Totals		\$58,800	\$0	\$19,000	\$87,000	\$76,000	\$76,000	\$316,800	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Commission on Aging	\$23,460		\$19,000	\$51,660	\$5,320	\$5,320	\$104,760
Federal Grant	\$35,340			\$35,340	\$70,680	\$70,680	\$212,040
Totals	\$58,800	\$0	\$19,000	\$87,000	\$76,000	\$76,000	\$316,800

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Community Corrections/Jail
Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Office Chairs			\$1,000			Community Corrections Grant	Replace office chairs due to normal wear and tear.	
2	Replace Copy/Fax/Scanner					\$9,000	Jail Reimbursement	Current copy/ fax machine was given to us by Planning office; upgrade to include a scanner in order to save on storage space, paper and filing. Includes estimated amount for licenses.	
3	Replace computer towers				\$4,000		Jail Reimbursement and Community Corrections Grant	Maintain up to date technology for program compatibility for Michigan Department of Corrections programming	
4	Replace printer				\$1,500		Community Corrections Grant	Maintain updated technology and equipment heavily utilized by all staff.	
Totals		\$0	\$0	\$1,000	\$5,500	\$9,000	\$0	\$15,500	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
General Fund				\$2,000	\$9,000	\$11,000	
State Grant			\$1,000	\$3,500		\$4,500	
Totals	\$0	\$0	\$1,000	\$5,500	\$9,000	\$15,500	

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Controller's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Copier	\$15,000					Public Improvement Fund	Old copier will be 10 years old and will need to be replaced as increased maintenance costs	
2	Replace Conference Chairs (12)	\$5,000					Public Improvement Fund	Chairs in conference office continually breaking	
3	Maintenance on FAS Asset Depreciation Software (3 seats for 3 years)				\$5,000		General Fund	Support for Sage fixed asset software program last renewed in FY 2014 for 4 years covering 4/28/2014-4/17/2017 so will need to renew in FY 2017	
Totals		\$20,000	\$0	\$0	\$5,000	\$0	\$0	\$25,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
General Fund				\$5,000		\$5,000	
Public Improvement-General	\$20,000					\$20,000	
Totals	\$20,000	\$0	\$0	\$5,000	\$0	\$25,000	

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Carpeting Traffic Division	\$14,000					Public Improvement Fund	Carpet has been in place since addition was put in. Also ceiling leaks has caused carpet to raise in certain areas.	
2	Replace 9 clerical work stations	\$36,000					Public Improvement Fund	Work stations are starting to fall apart and maintenance is unable to repair.	
3	Replace Probation Department Carpet			\$18,000			Public Improvement Fund	Carpet is worn and rippling in certain areas. Have had it repaired several times. High traffic volume in the department due to defendants reporting monthly.	
4	Replace Carpet in Judicial Corridors			\$6,000			Public Improvement Fund	Carpet tiles worn in several areas due to high volume of traffic.	
5	Replace chairs in six courtrooms				\$36,000		Public Improvement Fund	Need to purchase good quality chairs as current ones have broken on several occasions and cannot be repaired.	
6	Replace old metal defense and prosecutor tables in courtrooms				\$6,000		Public Improvement Fund	Tables have been in courtrooms in excess of 30 years.	
7	Replace carpet in six courtrooms					\$60,000	Public Improvement Fund	Carpet worn, dirty due to high volume of traffic daily.	
8	Replace court staff office carpet					\$30,000	Public Improvement Fund	Carpet worn out.	
9	Replace carpet in criminal and civil divisions					\$28,000	Public Improvement Fund	Carpet worn out.	
	Totals	\$50,000	\$0	\$24,000	\$42,000	\$60,000	\$58,000	\$234,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Public Improvement-General	\$50,000		\$24,000	\$42,000	\$60,000	\$58,000	\$234,000
Totals	\$50,000	\$0	\$24,000	\$42,000	\$60,000	\$58,000	\$234,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	JAVS	\$43,497		\$20,479			Public Improvement Fund	current Javs equipment is non-repairable	
2	Newly Elected Judge Fund		\$5,000				Public Improvement Fund	For new office Furniture, Paint etc.	
3	Windows	\$27,499					Public Improvement Fund	Current windows leak and ice over inside	
4	case management software		\$30,000				Child Care Fund	new integrated court computer program	
5	Carpet for offices			\$28,500			Public Improvement Fund	current carpet is over 15 years old	
6	New copiers				\$16,000		Public Improvement Fund	current copiers will be 10 years old	
7	office furniture			\$48,000			Public Improvement Fund		
	Totals	\$70,996	\$35,000	\$68,479	\$28,500	\$16,000	\$0	\$218,975	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Child Care		\$15,000					\$15,000
Federal Grant		\$15,000					\$15,000
Public Improvement-General	\$70,996	\$5,000	\$68,479	\$28,500	\$16,000		\$188,975
Totals	\$70,996	\$35,000	\$68,479	\$28,500	\$16,000	\$0	\$218,975

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Paint stairwells		\$9,680				Health Center Fund Balance	Last painted in 1978	
2	New stair treads/tile landings		\$13,000				Health Center Fund Balance	Original to building, significantly deteriorated	
3	Paint 1st Floor-All Public Areas		\$3,404				Health Center Fund Balance	Needs painting	
4	Carpet first floor hallway		\$6,000				Bldg. Fund Balance	Needs replacing	
	Paint hallways 2nd thru 5th floors			\$11,180			Bldg. Fund Balance	Almost 20 years since last painted	
5	carpet hallways 2nd - 5th floors			\$26,736			Bldg. Fund Balance	Needs Replacing	
	Totals	\$0	\$32,084	\$37,916	\$0	\$0	\$0	\$70,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Health Center Building		\$32,084	\$37,916				\$70,000
Totals	\$0	\$32,084	\$37,916	\$0	\$0	\$0	\$70,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	75 hp tractor with cab & loader	\$50,000						Other-Fund balance	Current tractor is a 1996 model and has maintenance needs due to age. Need reliable tractor for mowing & snow removal.
2	Design of runway 9/27 rehabilitation & lighting and reconstruct parking lot & entrance road			\$175,000				Federal 90%/State 5%/Local 5%	This design project is for the rehabilitation of Runway 9/27 & airport parking lot/entrance road.
3	Construction of runway 9/27 rehabilitation & lighting and reconstruct parking lot & entrance road				\$2,815,000			Federal 90%/State 5%/Local 5%	Runway 9/27 is approx. 19 years old & has reached point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement & repainting the runway. This project also will include removing & replacing the lighting system constructed in 1995 & vault upgrades. An HIRL system is proposed & is preferred for a precision instrument runway. The project also includes reconstruction of the airport parking lot & entrance road. By bidding the parking lot with the runway rehabilitation, the project cost will be reduced dramatically rather than bidding as a stand-alone project.
4	Airfield pavement marking/crack sealing					\$20,000		Federal 90%/State 5%/Local 5%	This project includes re-marking & crack sealing of pavement on the airfield. The airport is on a 3 year cycle for pavement maintenance.
5	Design of Taxiways A, C, D, E east rehabilitation					\$81,000		Federal 90%/State 5%/Local 5%	This design project is for the rehabilitation of taxiway A, C, D, and E east.
6	Construction of Taxiways A, C, D, E east rehabilitation					\$1,269,000		Federal 90%/State 5%/Local 5%	Taxiways A, C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
7	Design of fuel farm improvements						\$13,000	Federal 90%/State 5%/Local 5%	This design project is for the fuel farm improvements.
8	Fuel farm improvements						\$147,000	Federal 90%/State 5%/Local 5%	This project includes removing & disposing the existing 12k gallon Jet A fuel tank. It also includes upgrading the existing twin 7.5k gallon AV fuel tank into one half Jet A and one half LL. This will allow for self serve Jet A fuel sales on the apron utilizing existing equipment.
Totals		\$50,000	\$0	\$175,000	\$2,815,000	\$1,370,000	\$160,000	\$4,570,000	

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: HW Browne Airport

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Federal Grant			\$157,500	\$2,533,500	\$1,233,000	\$144,000	\$4,068,000
HW Browne Airport	\$50,000		\$8,750	\$140,750	\$68,500	\$8,000	\$276,000
State Grant			\$8,750	\$140,750	\$68,500	\$8,000	\$226,000
Totals	\$50,000	\$0	\$175,000	\$2,815,000	\$1,370,000	\$160,000	\$4,570,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Information Systems and Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Network Web Filter/Protection	\$40,000						Public Improvement Fund	Replacement Solution for our Barracuda Web Filter 610. Unit in no longer adequate for Protecting County Network. No resolve with support.
2	VEEAM Backup Repository SAN			\$80,000				Fund Balance/Indirect Cost	10 Terabyte Solution being replaced, needing more space, Equallogic Solution, switches, installation and setup.
3	Backupexec Network Backup Tape Library			\$60,000				Fund Balance/Indirect Cost	Factoring in original cost, media, etc.
4	Virtualization SAN Replacement			\$80,000				Fund Balance/Indirect Cost	Replacement of PS4000XV SAN and switches with equivalent to be dedicated to virtualization environment
5	Desktop Image Backup Server replacement			\$20,000				Fund Balance/Indirect Cost	Replacement of our Desktop Backup Image Retention Server, expires on 4/2016
6	SagESXx3 Server Replacement				\$40,000			Fund Balance/Indirect Cost	Virtualization Host Server goes off support on 5/2016.
7	SagESXx5 Server Replacement				\$40,000			Fund Balance/Indirect Cost	Originally purchased under Region 3 grant, virtualization host server go off support 3/2017.
8	SagESXx6 Server Replacement				\$40,000			Fund Balance/Indirect Cost	Virtualization Host Server goes off support on 5/2016.
9	Virtualization SAN Replacement				\$80,000			Fund Balance/Indirect Cost	Replacement of PS4100xv SAN and switches with equivalent to be dedicated to virtualization environment.
10	VEEAM Backup Proxy Server Replacement				\$20,000			Fund Balance/Indirect Cost	Replacement of VEEAM Backup Proxy Role'd server, VEEAM-Proxy-01; expires 8/2016.
11	SagESXx7 Server Replacement					\$40,000		Fund Balance/Indirect Cost	Virtualization Host Server goes off support on 3/2017. Will keep on SEI support until replaced.
12	SagESXx8 Server Replacement					\$40,000		Fund Balance/Indirect Cost	Virtualization Host Server goes off support 2/2018.
13	Virtualization SAN Replacement					\$80,000		Fund Balance/Indirect Cost	Virtualization Host Server goes off of support 2018.
14	Backupexec and VEEAM Backup Server					\$40,000		Fund Balance/Indirect Cost	Replacement of PS6100xv SAN with equivalent to be dedicated to virtualization environment.
15	Virtualization SAN Replacement						\$80,000	Fund Balance/Indirect Cost	Virtualization Host Server
Totals		\$40,000	\$0	\$240,000	\$220,000	\$200,000	\$80,000	\$780,000	

County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests

Department: Information Systems and Services

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Information Systems & Services			\$240,000	\$220,000	\$200,000	\$80,000	\$740,000
Public Improvement-General	\$40,000						\$40,000
Totals	\$40,000	\$0	\$240,000	\$220,000	\$200,000	\$80,000	\$780,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Repaint Interior Walls in Detention	\$23,000					PIF - GEN	The walls in the detention center are highly used and take great abuse by residents. Health Department has recommended repaint in numerous areas.	
1	Replace gym floor			\$23,000			PIF-GEN	The gym floor tiles are very thin and worn. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.	
1	Replace gym floor				\$23,000		PIF-GEN	The gym floor tiles are very thin and worn. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.	
1	Replace gym floor					\$23,000	PIF-GEN	The gym floor tiles are very thin and worn. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.	
1	Replace gym floor						PIF-GEN	The gym floor tiles are very thin and worn. When the floor is cleaned and waxed many tiles become loose. When they are glued back down over a period of time they become loose again. This is a safety issues for the residents.	
Totals		\$23,000	\$0	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Public Improvement-General	\$23,000		\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
Totals	\$23,000	\$0	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Roof		\$40,000					Capital Improvement	20+ yrs. Old- avg life 20 yrs.
2	Boiler and Controls		\$16,000					Capital Improvement	49 yrs. old-avg. life 30 yrs.
3	2 forced air furnaces & conditioner				\$8,000			Capital Improvement	20+ yrs. Old- avg life 20 yrs.
4	forced air furnace and air conditioner for basement					\$5,800		Capital Improvement	19 yrs. old-avg. life 20 yrs.
	Totals	\$0	\$56,000	\$0	\$8,000	\$5,800	\$0	\$69,800	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Public Improvement-General		\$56,000		\$8,000	\$5,800		\$69,800
Totals	\$0	\$56,000	\$0	\$8,000	\$5,800	\$0	\$69,800

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Maintenance-County Office
Building

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	repair west side window well, walls are bulging inward		unknown					capital improvement	cost to be determined based on an engineering study and design
2	Radiant heat pump		\$8,000					capital improvement	45 yrs. old aver life is 30 yrs.
3	boiler condensate pump		\$14,000					capital improvement	45 yrs. old aver life is 30 yrs.
Totals		\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Public Improvement-General		\$22,000					\$22,000
Totals	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Asbestos Abatement		unknown					Asbestos Abatement	Abate Asbestos in County Courthouse price to be determined based on engineering.
2	Boilers		unknown					capital improvement	cost of engineering to determine most energy efficient plan of replacement +cost to replace equipment 45 yr. old
3	2 each boiler condensate pumps		\$14,000					capital improvement	average life is 30 years-actual is 45 years-still working but can go at anytime
4	new addition make up air unit		\$12,000					capital improvement	19yrs. Old aver life 20 years
5	duplex sump pump package		\$4,500					capital improvement	45 yrs. Old aver life 20-25 years
6	carpet	\$50,000		\$25,000	\$25,000	\$25,000	\$25,000	capital improvement	replace carpet in courthouse as it is showing were and unable to get some stains out.
7	paint		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	capital improvement	paint interior of Courthouse
	Totals	\$50,000	\$50,500	\$45,000	\$45,000	\$45,000	\$45,000	\$280,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Public Improvement-General	\$50,000	\$50,500	\$45,000	\$45,000	\$45,000	\$45,000	\$280,500
Totals	\$50,000	\$50,500	\$45,000	\$45,000	\$45,000	\$45,000	\$280,500

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Lockinvar hot water heater		\$20,000					Capital Improvement	16 yrs. old-avg. life 15 years
2	4 Roof top units					\$48,000		Capital Improvement	16 yrs. Old-avg life 20 years
Totals		\$0	\$20,000	\$0	\$0	\$48,000	\$0	\$68,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Public Improvement-General		\$20,000			\$48,000		\$68,000
Totals	\$0	\$20,000	\$0	\$0	\$48,000	\$0	\$68,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	4 Roof top units		\$48,000					Capital Improvement	19 yrs. old-avg live 20 yrs.
	Totals	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Public Improvement-General		\$48,000					\$48,000
Totals	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	N/A						100% non-County, Federal funds	N/A	

Recent consolidation of Michigan Works sites has resulted in the identification of several capital items that Michigan Works can use as replacement for its current capital items that may expire in the next 5 years. If Michigan Works identifies a need for a capital item in future years, it will be reported via the County's 5-Yr. Capital Budget reporting process and will be budgeted to, and expended from, 100% federal, non-Saginaw County funds.

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Copier	\$30,000						240-62000-97700	Old copier will be 8 years old and will need to be replaced as maintenance, software and copy costs have become an issue.
2	Repair and reseal parking lot and pavement	\$20,000						240-62002-93800	Last repair/reseal in 2009. Plan for every 5 years. Last winter very rough on parking lot
3	1/2 ton vehicle	\$18,500		\$18,750	\$19,250			240--62002-97900	Replace older vehicle used for field treatments.
	(2) 1/2 ton vehicle					\$40,000	\$41,000	240--62002-97900	Replace older vehicle used for field treatments.
4	all wheel or 4x4 small SUV	\$24,000						240-62002-97900	Replace 2001 S-10 Blazer.
5	4x4 vehicle (truck)			\$22,000	\$23,000			240-62002-97900	Replace older 4x4 vehicle used for field treatments.
6	Replace roof on Main Building			\$50,000				240-62002-93100	Replace roof that is approx. 20 year old.
8	Replace carpet throughout main building								Carpet very worn and dirty. Over ten years old.
10	Board Room & Field Office Updated								Old fixtures with some near disrepair.
11	Buffalo turbine replacement								Anticipate turbine machine may need replacement due to age
12	Purchase railroad property between SCMAC's two parcels								Join our property if and when RR no longer uses the track (Rifkin moving).
13	Replace underground storage tank with larger above ground tank								Replace due to increased concerns with regulations, age, and liability
14	Repair and replace gas island and pumps								Age and condition of concrete and pumps themselves.
16	Repair/replace fence around facilities								Fence is damaged in multiple places along with wire on top in various stages of disrepair.
	Totals	\$92,500	\$0	\$90,750	\$42,250	\$40,000	\$41,000	\$306,500	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Mosquito Abatement	\$92,500		\$90,750	\$42,250	\$40,000	\$41,000	\$306,500
Totals	\$92,500	\$0	\$90,750	\$42,250	\$40,000	\$41,000	\$306,500

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Seal coat 2 miles of rail trail surface	\$6,000		\$6,000	\$6,000	\$6,000	\$6,000	Millage	Longevity of trail surface
2	Replace Jeep	\$28,000						Millage	To replace existing 2007 Jeep Grand Cherokee for day to day operations of the County parks including meeting with staff, contractors, and being on call in all weather
3	Dump Trailer	\$7,000						Millage	Purchase tandem axle dump trailer designed for heavy weight materials and equipment to allow for nature trail maintenance among other duties
4	Replace Kubota RTV			\$16,200				Millage	Old utility vehicle will be 10 years old and heavily used
5	Repaint buildings at Haithco Park					\$9,000		Millage	Routine maintenance
6	Replace 30 Octagonal Tables at Haithco Park			\$9,000				Millage	Replacement of old tables
7	Purchase back blade for Kubota tractor			\$400				Millage	Necessary for routine parks maintenance
8	Purchase replacement ranger pickup			\$21,000				Millage	Old vehicle will be 8 years old and heavily used
9	Imerman Park road and utility improvements			\$600,000				State Grant/Local Foundations	Park in need of improvements due to annual flooding
	Totals	\$41,000	\$0	\$652,600	\$6,000	\$15,000	\$6,000	\$720,600	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Parks & Recreation	\$41,000		\$652,600	\$6,000	\$15,000	\$6,000	\$720,600
Totals	\$41,000	\$0	\$652,600	\$6,000	\$15,000	\$6,000	\$720,600

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: PROBATE COURT

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	CHAIRS/FURNITURE			\$8,000				GENERAL FUND	Chairs/furniture 18 yrs. old
2	MICROFILM READER/PRINTER			\$10,000					Parts for machine are becoming obsolete-the machine was purchased in the 80's I believe
3	PAINING ENTIRE PROBATE COURT				\$18,000			GENERAL FUND	Hasn't been pained since 1998
4	CARPET ENTIRE PROBATE COURT				\$23,000			GENERAL FUND	Hasn't been pained since 1998
5	REPLACE COPIER					\$9,000		GENERAL FUND	Copier will be approx. 6 or 7 yrs. old
Totals		\$0	\$0	\$18,000	\$41,000	\$9,000	\$0	\$68,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
General Fund			\$18,000	\$41,000	\$9,000	\$0	\$68,000
Totals	\$0	\$0	\$18,000	\$41,000	\$9,000	\$0	\$68,000

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Prosecutor's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Copier				\$16,500			Public Improvement Fund	Old copier will be 10 years old and will need to be replaced as increased maintenance costs
2	Laptop computers		\$31,200	\$2,600	\$2,600	\$2,600	\$2,600	"	replace desktop computers w/laptops & docking stations
3	Replace printers		\$25,000	\$2,500	\$2,500	\$2,500	\$2,500	"	old printers need to be replaced as they fail
4	Replace desktop computers		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	"	Replace support staff computers as necessary or replace rather than repair
5	Chairs		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	"	Replace chairs that cannot be repaired
6	Audio Visual items		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	"	Add new technology
7	Security locks		\$3,000						Provide keyless entry & security for rear door
8	Security glass		\$3,000						Security for front reception area
9	Desks		\$13,000		\$2,000		\$2,000	"	Replace worn items
10	Scanning Equipment		\$2,500	\$2,500	\$500	\$500	\$500	"	To enhance storage abilities
	Totals	\$0	\$83,200	\$13,100	\$29,600	\$11,100	\$13,100	\$150,100	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Public Improvement-General		\$83,200	\$13,100	\$29,600	\$11,100	\$13,100	\$150,100
Totals	\$0	\$83,200	\$13,100	\$29,600	\$11,100	\$13,100	\$150,100

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Commissioner Vehicle	\$33,000			\$34,000		\$35,000	101-General Fund and sale of previous vehicle	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000 after the initial purchase.
2	Office Furniture	\$1,000						101-General Fund 70% 641-Soil Erosion 30%	Replace staff desk chairs that are worn and fatigued.
2	Replace Maintenance Vehicle			\$29,000		\$30,000		804-Equipment Revolving Fund and sale of previous vehicle	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
3	Replace Deputy Commissioner Vehicle			\$33,000		\$34,000		641-Soil Erosion and sale of previous vehicle	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
4	Office Renovation (Replace Carpet, paint walls, replace countertop and cabinets)			\$10,000				101-General Fund 70% 641-Soil Erosion 30%	Carpet is very worn and dirty, walls are dirty and full of holes, counter top is worn, cabinets are home made and beginning to fall apart due to heavy use over many years.
5	Office Furniture			\$2,000				101-General Fund 70% 641-Soil Erosion 30%	Replace Conference table and Chairs that are approximately 40 years old.
	Totals	\$34,000	\$0	\$74,000	\$34,000	\$64,000	\$35,000	\$241,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Drain Revolving Maintenance			\$29,000		\$30,000	\$59,000	
General Fund	\$33,700		\$8,400	\$34,000		\$111,100	
Soil Erosion	\$300		\$36,600		\$34,000	\$70,900	
Totals	\$34,000	\$0	\$74,000	\$34,000	\$64,000	\$35,000	

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap
Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Expired Bulletproof Vests (12+7)-2015, (6+3)-2016, (30+7)-2017, (1+2)-2018, (5+3)-2019 = 76 total	\$8,760		\$4,602	\$24,150	\$845	\$4,435	See Breakdown	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) 2015- 12 Broken Down This Listing @ \$730/each and -2 Grant
2	Ammunition - 3,000 Practice Rds + 1,000 Changeover Rds + support	\$12,500		\$12,500	\$12,500	\$12,500	\$12,500	See Breakdown	Ammunition Mandatory - yearly for training/duty ammo changeover per union contract
3	Taser Cartridges - 100 Training + 40 Uses 2015	\$6,000		\$3,225	\$3,467	\$3,727	\$4,006	See Breakdown	Replacement Taser Cartridges and Mandatory Training and Recertification - every 2 years for all taser users. Need full complement to replenish 2015 - then 50%/yr after.
4	Pepper Spray - Training /Uses and Expired	\$1,950		\$2,048	\$2,150	\$2,257	\$2,370	See Breakdown	Pepper Spray Mandatory Yearly Training for Recertification. Every corrections officer must carry including part time and must replace uses/expired as well.
Totals		\$29,210	\$0	\$22,375	\$42,267	\$19,329	\$23,312	\$136,492	
BREAKDOWN:									
	101-30101 - Bulletproof Vests			\$767		\$845			Sheriff's Admin
	101-30101 - Ammo	\$273		\$273	\$273	\$273	\$273		
	101-30101 - Taser Cartridges	\$205		\$110	\$118	\$127	\$137		
	101-35100 - Bulletproof Vests	\$1,460		\$1,534	\$805		\$887		Jail
	101-35100 - Ammo	\$3,818		\$3,818	\$3,818	\$3,818	\$3,818		
	101-35100 - Pepper Spray	\$1,950		\$2,048	\$2,150	\$2,257	\$2,370		
	205-35100 - Bulletproof Vests	\$1,460		\$767	\$4,830				Road Patrol Millage
	205-32400 - Ammo	\$1,727		\$1,727	\$1,727	\$1,727	\$1,727		
	205-32400 - Taser Cartridges	\$750		\$403	\$433	\$466	\$501		
	207-30104 - Bulletproof Vests	\$5,110		\$1,534	\$12,880		\$3,548		Law Enforcement - 7-2015 contracts
	207-30104 - Ammo	\$3,636		\$3,636	\$3,636	\$3,636	\$3,636		
	207-30104 - Taser Cartridges	\$2,727		\$1,466	\$1,576	\$1,694	\$1,821		
	215-14100 - Bulletproof Vests				\$1,610				FOC Deputies
	215-14100 - Ammo			\$0	\$0	\$0	\$0		Not in Contract as of yet
	215-14100 - Taser Cartridges			\$0	\$0	\$0	\$0		Not in Contract as of yet
	264-36250 - Taser Cartridges	\$1,910		\$1,027	\$1,104	\$1,186	\$1,275		
	278-42700 - Bulletproof Vests				\$805				Emergency Services
	278-42700 - Ammo	\$91		\$91	\$91	\$91	\$91		
	278-42700 - Taser Cartridges	\$68		\$37	\$39	\$42	\$45		

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019**

Capital Needs/Requests

Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap Impr/Grant) Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
	280-30108 - Bulletproof Vests				\$1,610			Selective Enforcement	
	280-30108 - Ammo	\$182		\$182	\$182	\$182	\$182		
	280-30108 - Taser Cartridges	\$136		\$73	\$79	\$84	\$91		
	280-30155 - Bulletproof Vests							SC Narcotics	
	280-30155 - Taser Cartridges								
	280-33440 - Ammo	\$2,500		\$2,500	\$2,500	\$2,500	\$2,500	Emergency Response - Support	
	280-33440 - Taser Cartridges								
	280-33490 - Bulletproof Vests	\$730						Motor Carrier	
	280-33490 - Ammo	\$91		\$91	\$91	\$91	\$91		
	280-33490 - Taser Cartridges	\$68		\$37	\$39	\$42	\$45		
	280-34204 - Bulletproof Vests				\$1,610			PLUS	
	280-34204 - Ammo	\$182		\$182	\$182	\$182	\$182		
	280-34204 - Taser Cartridges	\$136		\$73	\$79	\$84	\$91		
	Total BPV	\$8,760		\$4,602	\$24,150	\$845	\$4,435		
	Total Ammo	\$12,500		\$12,500	\$12,500	\$12,500	\$12,500		
	Total Taser Cartridges	\$6,000		\$3,225	\$3,467	\$3,727	\$4,006		
	Total Pepper Spray	\$1,950		\$2,048	\$2,150	\$2,257	\$2,370		
	Total Each Year	\$27,260		\$20,327	\$40,117	\$17,072	\$20,941		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Emergency Services	\$159		\$128	\$935	\$133	\$136	\$1,491
Friend of the Court	\$0		\$0	\$1,610	\$0	\$0	\$1,610
General Fund	\$7,706		\$8,550	\$7,164	\$7,321	\$7,485	\$38,226
Law Enforcement	\$11,473		\$6,636	\$18,092	\$5,330	\$9,005	\$50,535
Local Corrections Officer Training	\$1,910		\$1,027	\$1,104	\$1,186	\$1,275	\$6,502
Road Patrol Millage	\$3,937		\$2,897	\$6,990	\$2,193	\$2,228	\$18,245
Sheriff-Special Projects	\$4,025		\$3,138	\$6,371	\$3,166	\$3,182	\$19,882
Totals	\$29,210	\$0	\$22,375	\$42,267	\$19,329	\$23,312	\$136,492

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Sheriff-Inmate Services (595-30196 - Capital Outlay Less Than \$5,000)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Inmate TVs	\$2,500		\$2,625	\$2,756	\$2,894	\$3,039	Inmate Services	Replace 25 Inmate TV's as needed. Inmates pay for service.
2	Emergency	\$4,500		\$4,500	\$4,500	\$4,500	\$4,500	Inmate Services	Emergency - Something goes down at the jail and needs immediate attention.
	Totals	\$7,000	\$0	\$7,125	\$7,256	\$7,394	\$7,539	\$36,314	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Inmate Services	\$7,000		\$7,125	\$7,256	\$7,394	\$7,539	\$36,314
Totals	\$7,000	\$0	\$7,125	\$7,256	\$7,394	\$7,539	\$36,314

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Retrofitting Locking Devices - Phase 2	\$130,000					Public Improvement Fund - Restricted	Installation of 74 retrofitted locks and sliding devices which will include the wiring harnesses for all mechanical cabinets.	
2	Generator for the jail	\$154,000					Public Improvement Fund - Restricted	Replace the old unrepairable generator with a new, updated more efficient version.	
3	Rewiring Camera Systems - Security		\$12,200				Public Improvement Fund - Restricted	Install cate trunk lines to the existing cameras throughout the 3 levels of the jail.	
4	Rewiring Inmate TV's	\$18,700					Public Improvement Fund - Restricted	Rewire the entire jail television cable system which consists of 93 sites on 3 levels. Amplifiers will also be added to boost the signal.	
5	Primecoat - Phase I 2nd Floor	\$122,160					Public Improvement Fund - Restricted	Install seamless system to floors and walls of 27 shower areas over the span of 5 mobilizations (10 phases). Remove current system with is ineffective.	
6	Prime coat - Phase II 1st Floor/Basement, Kitchen			\$195,500			Public Improvement Fund - Restricted	Install seamless system to floors and walls of 16 shower areas over the span of 5 mobilizations (10 phases).Install Prime Armor System in the main part of the kitchen, the 1st cooler, freezer and hallway and up 6" on the wall of the main kitchen area & hallway Remove current system with is ineffective.	
7	Repair Support Beam in the Basement			\$8,000			Public Improvement Fund - General	Repair cracked main support beam in the basement. Details are available via the maintenance dept.	
8	Steel Picnic Table for Cells 28 Tables x \$1250			\$35,000			Public Improvement Fund - Restricted	Replace 28 old and damaged steel picnic style tables in the fail cells.	
9	Painting of the Jail			\$50,100			Public Improvement Fund - Restricted	Paint all dorms and cells in the jail with proper paint as instructed by West Side Decorating owner. Includes proper stripper, primer and specific paint.	
10	Freight Elevator				\$150,000		Public Improvement Fund - Restricted	Replace the freight elevator in the kitchen which runs from the basement to the first floor and is used by kitchen staff and corrections officers.	
11	Panic Buttons					\$99,618	Public Improvement Fund - Restricted	Install system that will provide accurate location of individual and employees and contractors while working in the jail. If alarm is sounded it will display exact location in Control Tower, Intake and Shift Sergeant's Office.	
12	Freezer for the Kitchen					\$35,000	Public Improvement Fund - Restricted	Replace the back, main freezer in the kitchen that has a crack in the seam which causes water or ice to channel.	

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
13	Commercial Washer/Dryer						\$39,034	Public Improvement Fund - Restricted	Replace two washers and three dryers with more efficient and capable units. The washers and dryers are currently running non-stop to launder inmate clothing, linens, blankets and rags.
Totals		\$424,860	\$12,200	\$288,600	\$150,000	\$99,618	\$74,034	\$1,049,312	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Public Improvement-General			\$8,000				\$8,000
Public Improvement-Restricted	\$424,860	\$12,200	\$280,600	\$150,000	\$99,618	\$74,034	\$1,041,312
Totals	\$424,860	\$12,200	\$288,600	\$150,000	\$99,618	\$74,034	\$1,049,312

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Sheriff-Road Patrol Millage (205-32400)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Vehicles	\$51,000					Motor Pool	\$30,000 for Tahoe to replace S-40 or S-45; \$21,000 for Unmarked Vehicle to replace S-10	
Totals		\$51,000	\$0	\$0	\$0	\$0	\$51,000		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Motor Pool	\$51,000					\$51,000	
Totals	\$51,000	\$0	\$0	\$0	\$0	\$51,000	

**County of Saginaw
Five Year Capital Budget
Covering Years 2015-2019
Capital Needs/Requests**

Department: Sheriff-Law Enforcement (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Expired Bulletproof Vests (7+12)-2015, (3+6)-2016, (7+30)-2017, (2+1)-2018, (3+5)-2019 = 76 total	\$5,110		\$2,301	\$5,635	\$1,690	\$2,661	50% - BPV Grant 50% PIF-General (Grant Match)	Replace Expired Bulletproof Vests - dictated by policy for officer safety (limits county liability) 2015- 7 Grant this listing @ \$730/each, 12 broken down on secondary list
2	Replace 3 Unmarked Police Vehicles		\$63,000					Law Enforcement	Replace 3 Unmarked Police Vehicles @ \$21,000 each (S-3, S-22 & S-24)
3	Replace 3 Vehicles		\$86,000					Motor Pool	\$30,000 for Tahoe to replace S-55 (may not come in 2014); \$30,000 for Tahoe to replace K-34 (crashed in 2014); \$26,000 for Marked Vehicle to replace S-54
4	100 Sig Handguns			\$70,000				PIF - General	Replace Guns for every Deputy and Correction Officers (One Time Purchase)
5	24 Tasers				\$24,000			PIF - General	Upgrade Tasers from the old X-26 model to the new X-26 model. Old model will not be supported - includes 3 C./House, 2 Juvenile, 1 Health Dept.
6	Desks and Workstations in Detective Bureau					\$32,000		PIF - General	Replace 20 year old desks and work stations in detective bureau.
	Totals	\$5,110	\$149,000	\$72,301	\$29,635	\$33,690	\$2,661	\$292,397	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Law Enforcement	\$5,110	\$63,000	\$2,301	\$5,635	\$1,690	\$2,661	\$80,397
Motor Pool		\$86,000					\$86,000
Public Improvement-General			\$70,000	\$24,000	\$32,000		\$126,000
Totals	\$5,110	\$149,000	\$72,301	\$29,635	\$33,690	\$2,661	\$292,397

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Sheriff-Special Projects (280)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Capital Item Request	
		2015		2016	2017	2018		2019	Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	Replace Vehicle		\$25,000				Narcotics Enforcement (280-30111)	Full Size 4 Wheel Drive Pickup to Replace S-27 (will not be ordered unless receive forfeiture funding in 2015 to do so)	
2	Replace Vehicle	\$26,000					PLUS-Home Surveillance (280-34204)	Replace Marked Patrol Vehicle S-61	
	Totals	\$26,000	\$25,000	\$0	\$0	\$0	\$0	\$51,000	

Means of Financing	Year Requested & Estimated Amount					Totals	
	2015		2016	2017	2018		2019
	In Budget	Not In Budget					
Sheriff-Special Projects	\$26,000	\$25,000					\$51,000
Totals	\$26,000	\$25,000	\$0	\$0	\$0	\$0	\$51,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2015-2019
 Capital Needs/Requests

Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Capital Item Request
		2015		2016	2017	2018	2019		Description or Explanation of Capital Item
		In Budget	Not In Budget						
1	BS&A Server	\$15,000						Delinquent Tax Series	Age and security deficiencies. ISS recommends replacement of the server.
2	Copy, Fax, Scan Machine Replacement				\$6,000			Office Expenses	The machine will be 7 years old and will need to be replaced.
Totals		\$15,000	\$0	\$0	\$6,000	\$0	\$0	\$21,000	

Means of Financing	Year Requested & Estimated Amount						Totals
	2015		2016	2017	2018	2019	
	In Budget	Not In Budget					
Delinquent Tax Revolving	\$15,000						\$15,000
General Fund				\$6,000			\$6,000
Totals		\$15,000	\$0	\$0	\$6,000	\$0	\$21,000

COUNTY OF SAGINAW

Fee Schedule 2014 ~ 2015 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2014.

Fee Description	Authority	FY 2014 Recommended Fee	FY 2015 Recommended Fee
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
Re-Printing of W-2's	County	-	10.00
Animal Control			
Dog Licenses			
Regular (Unaltered) (Before March 1)	County Ordinance #110 (Am. 2010)	\$25.00	\$25.00
Regular (Unaltered) (After March 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	12.00	12.00
Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	24.00	24.00
Seniors Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	5.00	5.00
Seniors Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
Miscellaneous Fees			
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	5.00	10.00
Board & Care of Animals	County Ordinance #110 (Am. 2010)	10.00 per day	10.00 per day
Dead Animal Pick Up Fees	County	7.00 per body	20.00 per body
Euthanasia Fee	County	15.00	15.00
Euthanasia Disposal Fee??	County		
Fees & Charges - Animal Cruelty	State	Court Ordered	Court Ordered
Impoundment Fees - 1st Offense	County	25.00	35.00
Impoundment Fees - 2nd Offense	County	30.00	90.00
Impoundment Fees - 3rd Offense (if animal is <u>not</u> spayed/neutered)	County	100.00 (refunded if animal is spayed/neutered within 30 days)	200.00 (50.000 refunded if animal is spayed/neutered within 30 days)
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	50.00	150.00
Kennel License Fee 10 or less (Before June 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	25.00	25.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	20.00	20.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	50.00	50.00
Owned Animal Pick Up	County	20.00	20.00
Sales - Dogs	County	125.00	125.00
Sales - Cats	County	90.00	90.00
Sales - Other Animals	County	15.00	15.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	minimum of 25.00	100.00
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	minimum of 25.00	25.00
Board of Commissioners			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00
Circuit Court			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	130.00	130.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
Costs of Prosecution	State (MCL 769.1f)	N/A	Varies
Emergency Response Reimbursement	State (MCL 769.1f)	N/A	Varies
Driver License Clearance Fee	State (MCL 257.321a)	N/A	45.00
Reimbursement - Court Appointed Attorney	Court	N/A	Varies
20% Late Penalty	State (MCL 600.4803(1))	N/A	20% of non-restitution
NSF Check Fee	Court	N/A	25.00
Contempt Fees	Court	N/A	Varies
Cost to Compel Appearance	State (MCL 769.1k(2))	N/A	Varies

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Commission on Aging			
Transportation Fees	County	\$1.50 one way trip	\$2.00 one way trip
County Clerk			
Assumed Name	State	\$10.00	\$10.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit		105.00	105.00
Concealed Weapon Permit Replacement		10.00	10.00
Concealed Weapon Restoration		10.00	10.00
Discharge of Lien	County	20.00	20.00
Election Copies (per page)	County	1.00	1.00
Mailing Service Fee	County	1.00	1.00
Restoration of Right (Appeal)	State	10.00	10.00
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

Fee Description	Authority	FY 2014 Recommended Fee	FY 2015 Recommended Fee
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	7.00	7.00
Certified Mail-Restricted	Court	10.00	10.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	10.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	75.00	75.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Claim (other than money judgment)	State (MCL 600.8371)	65.00	65.00
Small Claims up to \$600	State (MCL 600.8420)	25.00	25.00
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00	45.00
Small Claims \$1,750 - \$3,000	State (MCL 600.8420)	65.00	65.00
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00	45.00
Summ Proceeding Claim up to \$600	State (MCL 600.8371)	25.00	25.00
Summ Proceeding \$600 - \$1,750	State (MCL 600.8371)	45.00	45.00
Summ Proceeding \$1,750 - \$10,000	State (MCL 600.8371)	65.00	65.00
Summ Proceeding \$10,000 - \$25,000	State (MCL 600.8371)	150.00	150.00
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	50.00	50.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	25.00	25.00
Notice of Judgment Lien	State (MCL 600.2805)	10.00	10.00
20% Late Fee Penalty	State (MCL 600.4803)	Varies	Varies
PLUS Assessment Fee	Court	25.00	25.00
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00
Veterans Treatment Court Participation Fee	Court/County (11/19/13 Courts & Public Safety 3.1)	300.00	300.00

Equalization			
Electronic Transfer of Assessment Information	County	\$300.00	\$300.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.00 per parcel	2.00 per parcel
Services for Winter Tax Bills & Rolls	County	1.00 per parcel	1.00 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Appraisal Folders	County	0.60	0.60
Report/Printouts	County	10.00 + 0.10 page	10.00 + 0.10 page
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

Family Division			
Adoption Fees			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Family Division (Continued)			
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
Technology Fee	State (unknown)	Still in Legislature - budgeted \$6,700 estimated revenue	Still in Legislature - estimated revenue of \$6,700

Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	150.00 per petitioner	150.00 per petitioner
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Marriage Licenses	State (MCL 551.103)	15.00	15.00
Reimbursement - Marriage Counseling	County	Varies	Varies
Show Cause Court Fees	County	150.00	150.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00

Health Department			
Laboratory Fees			
Routine Well Water Analysis-Coliform & Anions	County	\$19.00	\$19.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	25.00	25.00
Pool/Spa Testing	County	15.00	15.00
Routine Coliform up to 72 Hours	County	15.00	15.00
24 Qualitative Coliform	County	16.00	16.00
24 Quantitative Coliform	County	18.00	18.00
Water Specimen Mailing Kit	County	1.50	1.50
Limited Chemistry	County	10.00	10.00
Expanded Chemistry (Anion & Cation)	County	15.00	15.00
Pool/Spa Testing Standard Plate	County	10.00	10.00
Blood Draw/Buccal Swab Collection	County	10.00	10.00
Paternity Collection	County	15.00	15.00
VDRL (Syphilis)	County	12.00	12.00
Thayer Martin (GC)	County	11.00	11.00
Probe-Tec (Chlamydia/GC; billed)	County	36.00 - 80.00	36.00 - 80.00
Probe-Tec (Chlamydia only; billed)	County	32.00 - 40.00	32.00 - 40.00
Probe-Tec (GC only; billed)	County	32.00 - 40.00	32.00 - 40.00
Single Analyte Drug Tests	County	10.00	10.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
Reagent Preparation (KOH or Saline)	County	10.00	10.00
Dairy Coliform	County	14.00	14.00
Spore Strip Verification of Sterilization	County	70.00	70.00
Hepatitis C Antibody Test	County	20.00	20.00
pH Analysis	County	7.00	7.00
Enrollment Fee	County	25.00	25.00
Drug Testing Confirmation	County	75.00	75.00
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	369.00	369.00
Food Service 51-75 Seats	County	442.00	442.00
Food Service 76-100 Seats	County	542.00	542.00
Food Service 101+ Seats	County	706.00	706.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	25.00	25.00
Food Service No Surcharge	County	\$5.00 Consumer Education Fee to MDA	\$5.00 Consumer Education Fee to MDA
Food Service Seasonal 0-50 Seats	County	277.00	277.00
Food Service Seasonal 51-75 Seats	County	331.00	331.00
Food Service Seasonal 76-100 Seats	County	406.00	406.00
Food Service Seasonal 101+ Seats	County	530.00	530.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Health Department (Continued)			
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Temporary Food 1-9 days	County	85.00	85.00
Temporary Food 10-14 days	County	108.00	108.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 47.00 w/educational training fee	No Surcharge 47.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 59.00 w/educational training fee	No Surcharge 59.00 w/educational training fee
Late Fee - 2-5 days before event	County	39.00	39.00
Late Fee - Friday before weekend event/day before weekday event	County	85.00	85.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Vending License			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Vending 1-5 machines	County	78.00	78.00
Vending 6-15 machines	County	153.00	153.00
Vending 16-30 machines	County	229.00	229.00
Vending 31-60 machines	County	329.00	329.00
Vending 61-100 machines	County	510.00	510.00
Mobile Units			
License Fee	County	366.00	366.00
Plan Review			
Plan Review 0-50 seats	County	394.00	788.00
Plan Review 51-75 seats	County	471.00	942.00
Plan Review 76-100 seats	County	566.00	1,132.00
Plan Review 101+ seats	County	719.00	1,438.00
Plan Review STFU & Mobile	County	449.00	898.00
Plan Review Limited	County	312.00	624.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	122.00	244.00
Septic Permits - Residential			
Residential Septic Permit	County	384.00	405.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	384.00	405.00
Commercial Septic 1,001-2,000 gal/day	County	571.00	600.00
Commercial Septic 2,001-5,000 gal/day	County	696.00	720.00
Commercial Septic 5,001-10,000 gal/day	County	828.00	870.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Well Permits			
Residential Type III Well	County	168.00	175.00
Commercial Type III Well	County	203.00	215.00
Commercial Type II Well	County	300.00	315.00
Irrigation /Test Well - no sample	County	195.00	205.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	160.00	170.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	174.00	185.00
Mortgage Evaluation Septic	County	291.00	305.00
Mortgage Evaluation Well & Septic	County	404.00	425.00
Performance Inspection Septic	County	291.00	305.00
Performance Inspection Septic & Well	County	404.00	425.00
MDCIS Inspections			
MDCIS Full Inspection	County	348.00	365.00
MDCIS Partial Inspection	County	230.00	245.00
Other Programs			
Body Art Facility Inspection	County	160.00	170.00
Body Art Facility Plan Review	County	312.00	330.00
Land Evaluation (void @ 3 years)	County	174.00	185.00
Plat Review	County	500.00 + 15.00 per lot	525.00 + 15.00 per lot
Formal Hearing	County	576.00	605.00
Board of Appeals	County	348.00	365.00
Office Conference	County	50.00	55.00
Informal Hearing 2nd within two years	County	385.00	405.00
Food Workers Class	County	85.00	90.00
Food Class - ServSafe	County	175.00	185.00
ServSafe Retest	County	100.00	105.00
ServSafe Recertification	County	100.00	105.00
ServSafe Recertification (if cancelled in less than 2 days)	County	33.00	35.00
Swimming Pools/Spas - Inspections	County	160.00 per location + 50.00 per additional pool	170.00 per location + 50.00 per additional pool

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Health Department (Continued)			
Other Programs (Continued)			
Swimming Pools/Spas - Follow-up Inspection	County	\$65.00	\$70.00
Private Trailers	County	5.00	5.00
Mobile Home Parks 25 sites or less	State of Michigan	25.00	25.00
Mobile Home Parks 26 sites or more	State of Michigan	25.00 + 0.50 per site	25.00 + 0.50 per site
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
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	90.00	95.00
Septic Installer Initial Registration	County	100.00	105.00
Septic Installer Registration	County	180.00 every three years	190.00 every three years
Engineered/Alternative System Review	County	230.00	240.00
Enforcement Re-inspections	County	117.00	125.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	175.00 per hour	185.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	175.00 per hour + lab fee	185.00 per hour + lab fee
Lead Risk Assessment	County	369.00	385.00
Lead Inspection	County	320.00	335.00
Combination Inspection/Risk Assessment	County	419.00	440.00
Clearance Sampling	County	271.00	285.00
Cemetery Development Review	County	493.00	520.00
NSF Check Fee	County	25.00	25.00
Immunization Fee Schedule			
Hepatitis A - Adult	County	65.00	65.00
Hepatitis A - Adolescent	County	40.00	40.00
Hepatitis B - Adult	County	65.00	65.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	80.00	80.00
Dtap	County	35.00	35.00
Dtap-IPV-HIB Pentacel	County	85.00	90.00
Dtap-IPV Kinrix	County	55.00	55.00
Heb B & Hib Comvax	County	50.00	50.00
Dt	County	40.00	45.00
Flu	County	20.00	20.00
HPV	County	145.00	150.00
Immunoglobulin	County	15.00	15.00
IPV	County	30.00	35.00
Meningitis	County	120.00	125.00
MMR	County	55.00	65.00
HIB	County	30.00	30.00
Pneumonia	County	70.00	75.00
Prevnar	County	140.00	150.00
Rotavirus	County	80.00	85.00
TB Test	County	15.00	15.00
TD	County	25.00	25.00
Tdap	County	45.00	45.00
MMR-V (ProQuad)	County	140.00	160.00
Zostavax (Zoster Vaccine)	County	180.00	185.00
Varicella	County	95.00	100.00
Charge to Administer Vaccine	County	20.00 per injection	20.00 per injection
Family Planning Clinic			
Services			
Initial Visit (ages 5-11)	County	19.00 - 95.00	25.00 - 125.00
Initial Visit (ages 12-17)	County	20.00 - 100.00	26.00 - 130.00
Initial Visit (ages 18-39)	County	20.00 - 100.00	26.00 - 130.00
Initial Visit (ages 40-64)	County	24.00 - 120.00	32.00 - 160.00
Annual Visit (ages 5-11)	County	15.00 - 75.00	22.00 - 110.00
Annual Visit (ages 12-17)	County	17.00 - 85.00	22.00 - 110.00
Annual Visit (ages 18-39)	County	17.00 - 85.00	22.00 - 110.00
Annual Visit (ages 40-64)	County	18.00 - 90.00	24.00 - 120.00
Office Visit-New (Simple)	County	6.00 - 30.00	8.00 - 40.00
Office Visit-New (Moderate)	County	10.00 - 50.00	13.00 - 65.00
Office Visit-New (Complex)	County	14.00 - 70.00	18.00 - 90.00
Office Visit-Established (Simple)	County	4.00 - 20.00	6.00 - 30.00
Office Visit-Established (Moderate)	County	6.00 - 30.00	8.00 - 40.00
Office Visit-Established (Complex)	County	8.00 - 40.00	11.00 - 55.00
Pregnancy Test	County	2.00 - 10.00	3.00 - 15.00
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

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Health Department (Continued)			
Family Planning Clinic (Continued)			
Services (Continued)			
Injection Administration	County	\$3.00 - \$15.00	\$4.00 - \$20.00
IUD Insert	County	14.00 - 70.00	14.00 - 70.00
IUD Removal	County	15.00 - 75.00	15.00 - 75.00
Diaphragm/Cervical Cap Fitting & Instruction	County	13.00 - 65.00	13.00 - 65.00
Insertion Contraceptive Capsule	County	14.00 - 70.00	14.00 - 70.00
Removal Contraceptive Capsule	County	17.00 - 85.00	17.00 - 85.00
Removal/Reinsertion of Capsule	County	26.00 - 130.00	26.00 - 130.00
Contraceptive Supplies			
Oral Contraceptive (one cycle)	County	3.00 - 15.00	4.00 - 20.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	4.00 - 20.00	4.00 - 20.00
Condoms (Male) 1dz.	County	-	-
Condoms (Female)	County	1.00 - 5.00	1.00 - 5.00
Foam, Jelly, Cream or VCF	County	2.00 - 10.00	2.00 - 10.00
IUD-Paraguard Copper T	County	50.00 - 250.00	50.00 - 250.00
Nuva Ring	County	3.00 - 17.00	7.00 - 35.00
Ortho Evra Patch	County	4.00 - 20.00	4.00 - 20.00
Depo-Provera	County	5.00 - 25.00	8.00 - 40.00
Implanon Implant System	County	90.00 - 450.00	90.00 - 450.00
Pharmaceuticals			
Flagyl 4 or 8 tabs	County	2.00 - 10.00	2.00 - 10.00
Flagyl 14 tabs	County	Prescription only	Prescription only
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Terazol 3 cream	County	No longer available	No longer available
Diflucan	County	2.00 - 10.00	2.00 - 10.00
Pyrinyl	County	No longer available	No longer available
Sexually Transmitted Disease Clinic			
Clinic Use	County	5.00	5.00
Office Visit - New Patient	County	6.00 - 30.00	6.00 - 30.00
Office Visit - Established Patient	County	4.00 - 20.00	4.00 - 20.00
GC Culture	County	2.00 - 10.00	2.00 - 10.00
GC Test	County	8.00 - 40.00	8.00 - 40.00
VDRL	County	2.00 - 11.00	2.00 - 11.00
Pregnancy Test	County	2.00 - 10.00	2.00 - 10.00
Herpes	County	2.00 - 10.00	2.00 - 10.00
CT/GC Combo Test	County	16.00 - 80.00	16.00 - 80.00
Chlamydia Test	County	8.00 - 40.00	8.00 - 40.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00
Hep B Administration	County	2.00 - 10.00	2.00 - 10.00
Dental Clinic			
Comprehensive Oral Evaluation	County	44.00	44.00
Periodic RDH Oral Exam	County	28.00	28.00
Periodic DDS Oral Exam	County	28.00	28.00
Limited Oral Exam	County	42.00	42.00
Full Mouth Debridement	County	114.00	114.00
Child Prophy	County	40.00	40.00
Adult Prophy	County	54.00	54.00
Flouride TX (2 - 15 years)	County	24.00	24.00
Fluoride TX (16+ years)	County	24.00	24.00
Fluoride Varnishi (4 - 15 years)	County	25.00	25.00
Intraoral - Complete Series	County	80.00	80.00
Intraoral - First Film	County	20.00	20.00
Intraoral - Additional Film	County	12.00	12.00
Intraoral - Occlusal	County	24.00	24.00
Bitewing Single Film	County	16.00	16.00
Bitewing Two Films	County	28.00	28.00
Bitewing Four Films	County	36.00	36.00
Sealants (2 - 15 years)	County	36.00	36.00
Amalgam 1/S Primary/Permanent	County	68.00	68.00
Amalgam 2/S Primary/Permanent	County	88.00	88.00
Amalgam 3/S Primary/Permanent	County	104.00	104.00
Amalgam 4/S Primary/Permanent	County	124.00	124.00
Resin 1/S Anterior	County	84.00	84.00
Resin 2/S Anterior	County	104.00	104.00
Resin 3/S Anterior	County	128.00	128.00
Resin 4/S Anterior	County	160.00	160.00
Resin 1/S Posterior	County	100.00	100.00
Resin 2/S Posterior	County	132.00	132.00
Resin 3/S Posterior	County	160.00	160.00
Resin 4/S Posterior	County	184.00	184.00
Resin Base Composite Crown	County	144.00	144.00
Sedative Filling	County	72.00	72.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Health Department (Continued)			
Dental Clinic (Continued)			
Extraction	County	\$88.00	\$88.00
Root Canal Anterior	County	424.00	424.00
Root Canal Bicuspid	County	500.00	500.00
Root Canal Molar	County	608.00	608.00
Pulpotomy	County	116.00	116.00
Space Maintainer Fixed Unilateral	County	188.00	188.00
Space Maintainer Fixed Bilateral	County	260.00	260.00
Recementing Space Maintainer	County	48.00	48.00
Core Build Up Including Any Pins	County	176.00	176.00
Removal of Fixed Space Maintainer	County	48.00	48.00
Extraction of Coronal Remnants	County	68.00	68.00
Surgical Removal of Erupted Teeth	County	164.00	164.00
Crown-Resin Based Composite	County	608.00	608.00
Crown-3/4 Resin Based Composite	County	596.00	596.00
Interim Partial Denture (maxillary)	County	320.00	320.00
Oral Evaluation (patient under 3)	County	28.00	28.00
Oral Evaluation (problem focused)	County	44.00	44.00
Reevaluation Limited (problem focused)	County	44.00	44.00
Pulp Vitality Tests	County	36.00	36.00
Prefab Stainless Steel Crown-Primary	County	0.00	172.00
Communicable Disease			
Office Visit - New Patient	County	6.00 - 30.00	6.00 - 30.00
Office Visit - Established Patient	County	4.00 - 60.00	4.00 - 60.00
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	2.00 - 10.00	2.00 - 10.00
Information Systems & Services			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time
Jail Reimbursement Program			
Reimbursement - Inmates			
Day Parole/Work Release	County	\$5.00 - \$20.00 per day	\$10.00 - \$60.00 per day
Room & Board	State (PA 118)	3.00 - 20.00 per day	5.00 - 60.00 per day
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Medical Procedures	County	Actual Cost	Actual Cost
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
CBM Collections	Contract	-	0.30
Midwestern	Contract	0.30	-
PICI	Contract	0.27	-
Reimbursement - Department of Corrections			
Room & Board - MDOC Parole Holds	State	35.00 per day	35.00 per day
Room & Board - Diverted Felons	State	43.50 per day	35.00 - 60.00 per day
Medical Examiner			
Disinterment Permits	County	\$100.00 each	\$100.00 each
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,100.00
Autopsy Fees Out of County	County	1,500.00	1,500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
Parking			
Parking Fines	County Ordinance #112 (Am. 2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (Am. 2008)	40.00	40.00
Parking Meters	County Ordinance #112 (Am. 2008)	0.50 per hour	0.50 per hour

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Parks & Recreation			
Haitco 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

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

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Probate Court (Continued)			
Decedents' Estate Cases (Continued)			
Statement and Proof of Claim	State (MCL 600.880b(1))	\$20.00	\$20.00
Value of Estate as Reflected in Inventory			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 -10.00	5.00 -10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
Applicable to Trusts			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00	150.00
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00	150.00
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00
Applicable to Guardianship cases under EPIC			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00	150.00
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	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	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00	150.00
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00	150.00
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00	150.00
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00	150.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Probate Court (Continued)			
Applicable to Other Cases (Contineud)			
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			
Site Plan Review Fees-Developments Impacting County Drains	Department	\$250.00	\$250.00
Soil Erosion Sedimentation Control			
Application Fee	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	County	60.00 per acre	60.00 per acre
Request for One-Year Time Extension	County	1/2 of initial fee	1/2 of initial fee
Re-Inspection	County	60.00 per occurrence	60.00 per occurrence
Residential or Minor Use (under 1 acre)	County	90.00	90.00

Register of Deeds			
Survey & Remonumentation	State	\$0.06 per document	\$0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Recording Fees - first page	State	14.00	14.00
Recording Fees - per attached page	State	3.00	3.00
Certification of Documents	State	1.00	1.00
Online Record Search Fee	County	5.00 per search	5.00 per search

Sheriff's Department			
Accident & Police Reports, Incarceration Record	County	\$8.00 first five pages	\$8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Major Incident Response Team	County	100.00 per apparatus per hour + 20.00 per hour per body	100.00 per apparatus per hour + 20.00 per hour per body
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Fingerprinting Processing Fee	County	-	15.00
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	4.00 per money order	5.00 per money order
Jail Kiosk Transaction Usage Fee	County	3.00 per transaction	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	20.00 per sample	20.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	50.00	75.00
Arraignment Services for Other Agencies	Contract	35.70 per arraignment	37.50 per arraignment
Process Server Fees	State (MCL 600.2559)	24.00/service + mileage	24.00/service + mileage
SOR Fee	State (MCL 28.725b)	50.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	10.00	10.00
Child Exchange Service Fee	County (10/15/13 Executive 6.1)	20.00	20.00
Hook-Up Fee - Tether/GPS	County	75.00	75.00
Drug Testing Enrollment Fee	County	-	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2014 Recommended Fee</u>	<u>FY 2015 Recommended Fee</u>
Solid Waste			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
Annual Licensing Fees to Haul Solid Waste			
Identification Sticker Fee-Vehicles	County Ordinance #108 (Am. 2013)	5.00 per vehicle	5.00 per vehicle
Identification Sticker Fee-Containers	County Ordinance #108 (Am. 2013)	5.00 per container	5.00 per container
Annual Amount of Waste (Yards) 0-100	County Ordinance #108 (Am. 2013)	0.00	0.00
Annual Amount of Waste (Yards) 101-1,000	County Ordinance #108 (Am. 2013)	250.00	250.00
Annual Amount of Waste (Yards) 1,001-5,000	County Ordinance #108 (Am. 2013)	500.00	500.00
Annual Amount of Waste (Yards) 5,001-10,000	County Ordinance #108 (Am. 2013)	750.00	750.00
Annual Amount of Waste (Yards) > 10,000	County Ordinance #108 (Am. 2013)	1000.00	1000.00

Treasurer			
Accommodations Excise Tax	County Ordinance #103 (Am. 2011)	5% of total charge for accommodations	5% of total charge for accommodations
Accommodations Excise Tax - Interest on Unpaid Tax	County Ordinance #103 (Am. 2011)	1% per month	1% per month
Computer Access Fee	County	50.00/150.00 per month	50.00/150.00 per month
Dog Licenses-Regular (Unaltered) (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (Unaltered) (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Altered) (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (Altered) (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Altered) (Before March 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (Altered) (After March 1)	County	10.00	10.00
Transient Merchant License	State	25.00	25.00
Tax Certifications	County	1.00 per parcel	1.00 per parcel
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	10.00	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