

# COUNTY OF SAGINAW 2006

## BOARD OF COMMISSIONERS

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Marc A. McGill  
Controller/Chief  
Administrative Officer

Prepared by:  
Financial Services Department



**COUNTY OF SAGINAW  
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# COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

**MARC A. MCGILL**  
*Controller/Chief Administrative Officer*

October 2, 2006

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

## **RE: TRANSMITTAL OF THE FISCAL 2007 SAGINAW COUNTY BUDGET**

Ladies and Gentlemen:

Attached to this transmittal document is the Fiscal 2007 Budget for Saginaw County covering the period October 1, 2006 through September 30, 2007. The Fiscal 2007 Budget has been prepared by staff and adopted by the Board of Commissioners at their September 26, 2006 session. This budget satisfies the requirements of the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

Included with the 2007 Budget are three (3) Budget Resolutions. Resolution A sets the budget appropriations and restrictions for use of those appropriations. Resolution B sets certain wage schedules not already contained in previously Board of Commissioner approved labor agreements. Resolution C identifies capital outlay items for approval. Together, Resolutions A, B and C constitute the lawful and entire budget of the County of Saginaw for Fiscal 2007.

The Fiscal 2007 Budget, in addition to Resolutions A, B and C, contains a 2007 Budget Summary for All Funds as well as a Budget Summary for the General Fund. Also included are details for Authorized Personnel.

Included in Budget Resolution A is the Total County Budget Summary for 2007, which presents total expenditures of \$148,992,529. This proposed budget reflects a 0.75% (less than 1%) increase from the current amended 2006 Total County Budget of \$147,872,821. The General Fund Budget Summary for 2007 presents total expenditures of \$44,911,212. This amount is a 2.46% increase over the current amended 2006 General Fund Budget of \$43,832,378.

## MAJOR REVENUE SUMMARY

### Property Taxes

Property tax revenues comprise the largest portion of General Fund revenues. The General Fund property tax revenues are budgeted at \$24,098,869, an increase of \$894,840 over the current budgeted amount of \$23,204,029. Estimates received from the Equalization Department at this time anticipate that this revenue source will increase by approximately 3.85%. This estimate is similar to the last five year average increases of 3.92%.

### State Revenue Sharing Reserve Fund

State Revenue Sharing is budgeted at \$4,174,509 for 2007. This represents an increase of \$89,902 or 2.2% from the current year amount of \$4,084,647. State Revenue Sharing has been temporarily secured for Saginaw County for a period of approximately five years. That five year period ends in Fiscal 2009. Due to the State of Michigan adjusting our General Operating Tax Collections, the County was mandated to set up a Revenue Sharing Reserve Fund (RSRF). This movement creates an accounting and time change for counties which would enable the State to discontinue State Revenue Sharing payments to the County until the County exhausted the funds created by this accounting change. The five month shift in tax revenues from December to July allowed the County to set aside \$21,959,535 over a three year period in the RSRF. This amount is then to be drawn upon to substitute for the State sending Revenue Sharing Funds from Lansing to Saginaw County. The County began using this \$21,959,535 in the Fiscal 2005 Budget. Scheduled amounts used and amounts planned for uses are as follows:

2005	\$4,845,678	Actual Used
2006	\$4,084,647	Actual Used
2007	\$4,174,509	Budgeted in this Proposal
2008	\$4,266,348	Estimated to Budget
2009	\$4,360,208	Estimated to Budget
2010	\$855,167	Estimated available to Budget

Note there is a difference between the RSRF set aside amount of \$21,959,535 and the above schedule total of \$22,586,557. This additional difference of \$627,022 represents estimated interest earnings in the State Revenue Sharing Reserve Fund prior to full depletion.

Three years from this October 2006; when planning the Fiscal 2010 budget which begins on October 1, 2009, the County will be looking for nearly \$4,000,000 in State Revenue Sharing from the State. The current legislation states that the State will again at that time start funding State Revenue Sharing payments to Saginaw County. A future decision by the legislature to not fulfill its intent will result in significant reductions of staff and likely full programs.

### Register of Deeds Revenue

With the drastic slow down in the housing market in Saginaw County coupled with slight increases in home mortgage interest rates, the Register of Deeds revenue has fallen sharply in the past two years and is budgeted to again decline in Fiscal 2007. Total Register of Deeds revenue deposited into the General Fund in 2004 was \$1,868,161. This Fiscal 2007 budget plans for \$960,300 to be deposited into the General Fund. This represents a reduction of over \$900,000 or about a 50% reduction in this revenue source.

## **MAJOR EXPENDITURE SUMMARY**

### Personnel Services

The personnel services category includes a 0% base wage increase for all positions within labor groups that do not have a ratified agreement that encompasses the Fiscal 2007 year.

For labor groups that do have a ratified agreement that encompasses the Fiscal 2007 year, there is a wage freeze off set by a 3.5% lump sum payment. These 3.5% lump sum payment adjustments are budgeted as specified in the various union contracts and compensation reports. Additionally some labor groups that have endured 2 consecutive years of wage freezes coupled with the 3.5% lump sum payments are budgeted for their contractual 2.75% wage increases.

For non-union employees, both the Fiscal 2005 and 2006 budgets included a wage freeze off set by the 3.5% lump sum payment. This Fiscal 2007 Budget now contains a 2.75% base wage increase for non-union employees.

Elected Officials wages are set as part of Resolution B.

All other temporary wages, overtime/holiday pay, and per diem budgets are held to the minimum amounts necessary to cover estimated expenses based on actual costs from the past two years and/or best estimates for the upcoming year.

As a result of the wage packages agreed to between management and labor groups, the total General Fund wages are expected to increase a modest 0.5%, or ½ of 1%. The total General Fund wages budgeted in Fiscal 2007 is \$15,342,500, up \$74,462 over the current Fiscal 2006 budget amount of \$15,268,038. A similar modest increase is expected next year.

### Fringe Benefits

Unlike wages which are nearly flat in terms of a year to year comparison; General Fund Fringe Benefits are up 10.56% from Fiscal 2006 to Fiscal 2007. The Fiscal 2007 budget contains \$9,074,826 in Fringe Benefits which is up \$867,038 from the 2006 Fiscal Budget.

Certain fringe benefits are fixed in terms of actual dollar amounts per employee, while others vary as a percentage of the employee's compensation. The fixed fringe benefits include employee health, dental, life, vision, and retiree health reserves. The variable fringe benefits (which increase as a percentage of wages) include social security tax, workers' compensation, retirement, retiree health savings plan, and disability insurance.

### Employee Health Insurance

Total employee health insurance budgeted in Fiscal 2007 amounts to \$6,268,287. Health rates have increased the following amounts during the past seven years:

2001	18%
2002	22%
2003	15%
2004	13%
2005	11%
2006	9%
2007	5%

The anticipated 5% increase in health care costs is the lowest the county has seen in several years, yet this increase out paces overall revenue growth of 2.46% by more than double.

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

The annual illustrative premium of the PPO1 Family Plan for Fiscal 2007 is \$15,408 with employees paying 20% or \$3,082 of that amount, leaving a net taxpayer cost of \$12,326.

The annual illustrative premium of the PPO2 Family Plan for Fiscal 2007 is \$13,097 with employees paying 10% or \$1,310 of that amount, leaving a net taxpayer cost of \$11,787.

The annual illustrative premium of the PPO8 Family Plan for Fiscal 2007 is \$10,970 with employees paying 0% of that amount, leaving a net taxpayer cost of \$10,970.

Note that the PPO8 plan is least costly to the taxpayers and is a required plan for new hires in 14 of the County's 16 labor groups.

#### Retiree Health Insurance

Retiree Health Insurance is budgeted at \$3,671,957 for Fiscal 2007. This is an increase of \$594,285 or 19.3% from the current 2006 budget amount of \$3,077,672.

All other fixed fringe benefits such as dental, life and vision have remained nearly constant due to favorable renegotiations and competitive bidding of those benefits. Therefore, with the exception of the increase in health insurance costs and retiree health insurance costs there are no other material anticipated increases in fixed fringe benefits at this time.

#### Staffing Levels

The General Fund budget proposes the increase of only ¼ of 1 position; changing the total Full-Time Equivalent positions from 335.32 to 335.56 for Fiscal 2007.

The Total County Budget proposes a decrease of 3 full-time equivalent positions from 718.25 to 715.25.

#### Capital Outlay

Capital Outlay requests from the various departments and funding sources for such requests are included with this transmittal and approved through the adoption of Resolution C, which encompasses the projects or equipment that will be funded from the capital improvement fund during Fiscal 2007.

## Energy Cost

Energy costs have recently become a big mover in terms of increase on the expenditure side of the budget. Natural gas and Electric to power our numerous county facilities have significantly increased over the past couple of years. This year's total county budget plans \$406,800 for natural gas and electricity. This is up \$67,000 or 20% over last year. Additionally, Gasoline to power the numerous vehicles the county uses to provide services is also up. This Fiscal 2007 budget contains \$426,891 which is up \$156,000 or 57% over last years budgeted amount of \$270,832.

On the Natural Gas and Electric side of energy conservation, virtually all county facilities use the most modern technology (controls) to balance the use of heat and cooling within our facilities. These controls have been and continue to be updated from year to year. However even with the most high tech methods to control when we heat or cool and what times of day and which days we do it we still are subject to the significant increases in these cost areas that are affecting everyone else.

Additionally we do operate our own gas station via the Mosquito Control Facility and do receive a substantial reduction in vehicle fuel cost due to this arrangement. However even owned cooperative fuel systems such as ours are still subject to the dramatic rise in prices that the rest of our economy is enduring. All of the departments that use vehicles are conscious of this cost center and are doing what they can to limit usage but must still deliver meals, patrol roads and spray for mosquitoes amongst other functions of county government.

## **RESERVE BALANCES**

### Unreserved/Undesignated Balance

These funds were exhausted by the end of Fiscal 2002, eliminating this resource.

### Budget Stabilization Balance

These funds were exhausted though prior year's appropriation of Budget Stabilization Funds, eliminating this resource. However should this last years fiscal 2006 budget result in less use (favorable balance) that the full amount budgeted to balance the budget there could be some Budget Stabilization Funds available for use in fiscal 2008.

### Cash Flow Balance

In accordance with the Board Approved Five Year Financial Model reviewed at the April 25, 2006 Committee of the Whole Meeting, the County will next use Cash Flow and if needed 100% Tax Payment Balances to set the Fiscal 2007 Budget.

This budget uses the remaining legally available Cash Flow Balance of \$1,567,472 to in part balance the Fiscal 2007 Budget, eliminating this resource.

### 100% Tax Payment Balance

This budget in addition to using Cash Flow Balance also uses \$682,528 of the available funds within the 100% Tax Payment Balance to set the Fiscal 2007 budget. The remaining available balance after this appropriation to balance this Fiscal 2007 budget is \$9,873,245. These funds remain available for future year's uses.

### Advance Tax Collection Balance

The Advance Tax Collection Balance as of September 30, 2005 audit was \$5,801,007. None of these funds are slated for use in this proposed budget and remain available for future year's uses.

## **EXECUTIVE SUMMARY**

The intent of the recommended 2007 Budget is to balance anticipated expenditures with expected levels of revenues without a loss of service (staff). Therefore, this year there is an appropriation of reserves in the amount of \$2,250,000. Without the use of these reserves, the County General Fund would have to reduce staff by the equivalent of 37 staff positions (approximately 1 in 9 employees).

The County continues to face a budget deficit mode that it has been in for the past four years. The use of reserves to balance this Fiscal 2007 Budget is \$2,250,000 (Cash Flow \$1,567,472 + 100% Tax Payment \$682,528).

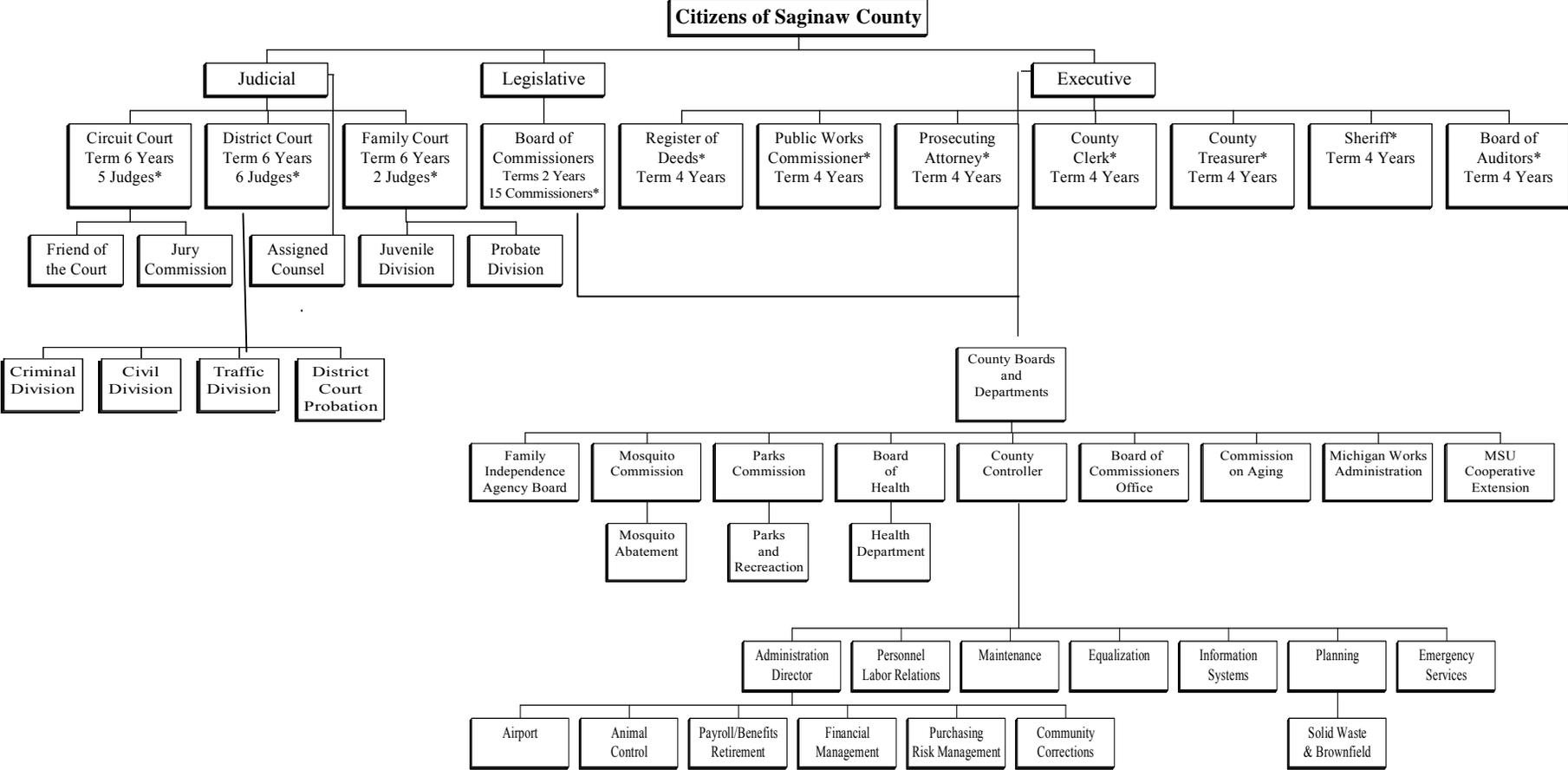
It is imperative that the County again include the Five-Year Financial Model in next years budget process to continue to gauge where the County needs to position itself financially today in order to remain fiscally solvent tomorrow. Obviously with the challenges of energy costs, health care and drops in revenues such as in the Register of Deeds office, work still needs to be done to move the County out of deficit funding. Without significant reductions in expenditures or enhancements to the revenue side of the budget the County can withstand two more years of "reserve balance budgeting" until it must again significantly reduce services (staff).

Respectfully,



Marc A. McGill  
Controller/CAO

# County of Saginaw Organizational Chart 2006



# County of Saginaw Board of Commissioners 2006

<u>District</u>	<u>Commissioner</u>
District 1	Michael P. O'Hare
District 2	Robert D. Blaine
District 3	Cheryl M. Hadsall
District 4	Kenneth B. Horn
District 5	Patrick A. Wurtzel
District 6	Terry W. Sangster
District 7	Robert M. Woods, Jr.
District 8	Carl E. Ruth
District 9	Todd M. Hare
District 10	Bregitte K. Braddock
District 11	James M. Graham
District 12	Thomas A. Basil
District 13	Ann M. Doyle
District 14	Raymond F. Bartels
District 15	Timothy M. Novak

# County of Saginaw Elected Officials 2006/2007

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

# County of Saginaw Principal Non-Elected Officials 2006/2007

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

**UNFINISHED BUSINESS – SEPTEMBER 26, 2006**

**FROM: COMMITTEE ON APPROPRIATIONS -- 4.2**

**AUGUST 29, 2006**

Your Budget Audit Subcommittee received communication no. 8-29-14 dated August 4, 2006 from Marc A. McGill, Controller/CAO, submitting Draft #1 of the recommended Fiscal 2007 Budget, as well as, a detailed packet of the Standing Committees departmental budgets. Each committee reviewed the proposed budgets and has forwarded recommendations of support to this committee. Draft #1, previously distributed to each commissioner, is **attached**.

Resolution A contains the budget for the total County and the General Fund. The total County Budget for Fiscal 2007 is \$148,992,529 which is a 0.75 percent increase from the amended Fiscal 2006 Budget. The General Fund Budget for Fiscal 2007 is \$44,911,212 which represents a 2.46 percent increase over the amended Fiscal 2006 Budget.

Resolution A contains the proposed County millage rates to be levied December 1, 2006 and July 1, 2007, as well as, the authorization of the 9-1-1 surcharge to fund operations of the 2007 Budget.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal 2007.

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

It is the recommendation of your committee that the Fiscal 2007 Budget Resolutions A, B and C, together with the Controller's recommended Draft #1 of the Budget be laid on the table and scheduled for formal adoption at the September 26, 2006 Board Session.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**



Cheryl M. Hadsall, Chair

**RESOLUTION A**

**September 26, 2006**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2004/2005 annual financial report and budget requests for the 2006/2007 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 2006/2007 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 2006/2007 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 26, 2006, 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 2006/2007 BUDGET SUMMARY**

<u>FUND NAME</u>	<u>FISCAL 2006/2007 BUDGET</u>	<u>GENERAL FUND APPRO. 2006/2007 BUDGET</u>
General Operating	\$ 34,416,164	\$34,416,164
County Road Patrol Millage	1,688,310	-
Law Enforcement	2,490,802	2,305,000
Parks & Recreation	1,426,611	-
GIS System	143,053	-
Friend of Court	4,396,496	934,020
Health Services	15,037,288	599,046
Solid Waste Management	618,614	-
Lodging Excise Tax	1,420,000	-
Principal Resident Exemp Denial	43,082	-
Event Center	2,533,662	-
Castle Musm & Historical Society	1,004,139	-
Commission on Aging	3,710,981	-
Mosquito Abatement Commission	2,801,618	-
Planning	574,218	46,000
Brownfield Redevelopment Authority	1,122,416	-
Public Improvement	326,000	-
Courthouse Preservation Technology	183,200	-
Animal Control	715,372	644,000
Small Cities Reuse	1,044,796	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	4,044,921	-
E-911 Equipment-Digital	960,000	-
Mobile Data Maint/Replace	645,198	-
Local Correction Officers Training	130,000	-
Law Library	63,762	39,000
County Library (Board)	100,000	-
MI Works-Service Centers	527,168	-
Michigan Works Administration	16,209,714	-
Re monumentation Grant	118,959	-
Special Projects	1,822,274	104,268
Sheriff Special Projects	2,383,988	32,481
Prosecutor Special Projects	599,478	241,000
Corrections Special Projects	1,200,979	-
Revenue Sharing Reserve Fund	7,319,845	-
MSU Extension Special Projects	821,735	270,500
Social Welfare	1,774,000	229,000
Child Care Probate/Juvenile Home	5,083,265	2,788,283
Child Care Welfare	502,800	249,800
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	78,000	-
Delinquent Property Tax Foreclosure	742,229	-
Land Bank Authority	150,000	-
Airport	505,000	88,000
Inmate Services	982,000	-
Information Systems & Services	1,823,572	982,650
Equipment Revolving Fund	118,144	-
Public Works	96,499	-
Local Site Remediation Revolving	61,809	-
Mailing Department Fund	388,000	-
Motor Pool	538,384	-
Risk Management	1,218,738	-
Investment Services	67,365	-
Health Center Building Fund	1,299,852	-
Employee Benefits	8,387,000	-
HealthSource Saginaw	1,215,869	-
Library (Penal)	756,000	-
Post Employment Health Benefits	4,213,000	-
Indigent Health Care Fund	1,136,000	920,000
Retirement System	4,928,160	-
<b>TOTAL</b>	<u>\$148,992,529</u>	<u>\$44,911,212</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 2006 tax year (Fiscal 2006/2007 budget year) for a total County levy of 9.1451 mills including authorized debt service as summarized below:

2006 AUTHORIZED TAX RATES - FISCAL 2006/2007 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-Dec 2006	1.6186 Mill	General Operating & Revenue Sharing Reserve
General Govt Operations-July 2007	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2496 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.3295 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Law Enforcement	<u>.3394 Mill</u>	Road Patrol
Total, Operating Millages	<u>8.7027 Mill</u>	
Debt-Hospital Bonds	.3927 Mill	Hospital Const. Debt
Debt-Juvenile Home	<u>.0497 Mill</u>	Juv. Home Renov. Debt
Total, Debt Millages	<u>.4424 Mill</u>	
GRAND TOTAL	<u>9.1451 Mill</u>	

\*\* July 2007 General Operating levy subject to the provisions of the Headlee Adjustment.

**BE IT FURTHER RESOLVED #3,** That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$3.20 per month, which is 16% of the highest base rate charged for single party basic phone

service in Saginaw County as approved by the voters, to cover the costs for the 9-1-1 Emergency Services Program for Fiscal 2006/2007; and

**BE IT FURTHER RESOLVED #4,** That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in the amount of 4% of the highest base rate charged for single party basic phone service in Saginaw County, to cover the costs for 9-1-1 Emergency Services Equipment Acquisition and Maintenance for Fiscal Year 2006/2007, said funds to be deposited by the County Treasurer separately from all other 9-1-1 funds; and

**BE IT FURTHER RESOLVED #5,** That the sum of \$148,992,529 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, 2006 and ending September 30, 2007; and

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

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

**BE IT FURTHER RESOLVED #8,** That the approved employee positions on the Position Control Number Roster List contained in the Budget, shall limit the number of employees who can be employed and no funds are appropriated for any position or employee not on the Approved Position Control Number Roster. Further, there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose lay-off's due to the unforeseen financial changes; therefore, the Approved Position Control Number Roster List may be changed from time to time by the Board and/or the Board may impose a hiring freeze. The County elected officials and County department heads shall abide by whatever changes are made by the Board, if any, relative to the approved positions and the number of employees stated in the Position Control Number Roster List; and

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

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

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

**BE IT FURTHER RESOLVED #12,** That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2006/2007 Budget Year; and

**BE IT FURTHER RESOLVED #13,** That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2006/2007 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #14,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$493,025 of the estimated \$986,049 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #15,** That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2006/2007 Budget Year); and

**BE IT FURTHER RESOLVED #16,** That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$82,816 of the estimated \$117,322 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

**BE IT FURTHER RESOLVED #17,** That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$34,506 of the estimated \$117,322 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of Prosecutor's Department, 1988 appropriation levels for Court Operations; and

**BE IT FURTHER RESOLVED #18,** That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget, as may be from time to time, delegated to the office of Controller by this Board; and

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

**BE IT FURTHER RESOLVED #20,** That the appropriate committee or committees of this Board be authorized to transfer monies from one category to another within an activity or from activity to activity when, in its judgement, it shall be deemed necessary; and

**BE IT FURTHER RESOLVED #21,** That the County Controller be authorized to transfer monies from one category to another within an activity and between activities within the same fund in an amount up to \$50,000 for non-equipment expenditures, and up to \$25,000 for equipment expenditures when it shall be deemed necessary and a quarterly report of all transfers shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #22,** That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$50,000 with a local match not to exceed 10% (\$5,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #23,** That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

**BE IT FURTHER RESOLVED #24,** That the Controller is required and directed to automatically reduce any department each time a reduction is made in Federal, State and local funds. The affected department head shall promptly make the necessary lay-offs and advise those affected by the service that those services are being discontinued as a result of Federal and/or State cutbacks; and

**BE IT FURTHER RESOLVED #25,** That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any additional cost to Saginaw County or the Saginaw County Sheriff Department provided that each separate contract for law enforcement services shall be approved by the Controller and the Chairman of the Board, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract; and

**BE IT FURTHER RESOLVED #26,** The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU-Courthouse Employees - expires 2009; POLC-Sheriff Unit II-Sergeants - expires 2007; Teamsters-Health Department and Commission on Aging Employees - expires 2008; COAM-Sheriff Unit III-Captains & Lieutenants - expires 2008; Teamsters Local 486-Animal Shelter Employees - expires 2008; GELC-Juvenile Home Detention Supervisors - expires 2007; GELC-Juvenile Home Employees - expires 2007; GELC-Probation Officers, Family Court - expires 2008; GELC-Probation Officers, District Court - expires 2009; AFSCME-Prosecutors - expires 2008; UAW-Managers - expires 2008; UAW-Professionals - expires 2008; and UAW-Clerical, Technical, and Para-Professionals - expires 2008; and

**BE IT FURTHER RESOLVED #27,** That the Board of Commissioners hereby ratified employment contracts for Michael E. Thompson, Administration Director (contract dated February 22, 2005), and Marc A. McGill, Controller/CAO (contract dated February 22, 2005); and

**BE IT FURTHER RESOLVED #28,** That if it is determined that the 2006/2007 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Budget Stabilization Reserve Fund Balance Account.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**



Cheryl M. Hadsall, Chair

Adopted: September 26, 2006

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2007

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2006 BUDGET	2007 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2006 BUDGET	2007 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	33,568,263	34,416,164	847,901	2.52	33,568,263	34,416,164	847,901	2.52
205 COUNTY ROAD PATROL MILLAGE	1,578,860	1,688,310	109,450	6.93				
207 LAW ENFORCEMENT	2,412,294	2,490,802	78,508	3.25	2,255,000	2,305,000	50,000	2.21
208 PARKS & RECREATION	1,390,514	1,426,611	36,097	2.59				
211 GIS SYSTEM	139,521	143,053	3,532	2.53				
215 FRIEND OF COURT	4,236,270	4,396,496	160,226	3.78	832,000	934,020	102,020	12.26
221 HEALTH SERVICES	14,061,623	15,037,288	975,665	6.93	599,046	599,046		
228 SOLID WASTE MANAGEMENT	643,364	618,614	-24,750	-3.84				
229 LODGING EXCISE TAX	1,365,000	1,420,000	55,000	4.02				
230 PRINCIPAL RESIDEN EXEMP DE	37,958	43,082	5,124	13.49				
232 EVENT CENTER	2,437,300	2,533,662	96,362	3.95				
233 CASTLE MUSM & HISTORICAL A	956,833	1,004,139	47,306	4.94				
238 COMMISSION ON AGING	3,822,459	3,710,981	-111,478	-2.91				
240 MOSQUITO ABATEMENT COMMISS	2,626,179	2,801,618	175,439	6.68				
242 PLANNING	584,000	574,218	-9,782	-1.67	45,000	46,000	1,000	2.22
243 BROWNFIELD REDEVELOPMENT A	1,506,591	1,122,416	-384,175	-25.50				
245 PUBLIC IMPROVEMENT	844,396	326,000	-518,396	-61.39				
247 COURTHOUSE PRESERVATION TE	183,200	183,200						
250 ANIMAL CONTROL	688,900	715,372	26,472	3.84	630,000	644,000	14,000	2.22
254 SMALL CITIES REUSE	1,813,733	1,044,796	-768,937	-42.39				
256 REGISTER OF DEEDS AUTOMATI	374,000	178,000	-196,000	-52.40				
260 E-911 TELEPHONE SURCHARGE	4,172,605	4,044,921	-127,684	-3.06				
261 E-911 EQUIPMENT-DIGITAL	960,000	960,000						
263 MOBILE DATA MAINT/REPLACE	610,761	645,198	34,437	5.63				
264 LOCAL CORRECTION OFFICER T	130,000	130,000						
269 LAW LIBRARY	62,762	63,762	1,000	1.59	38,000	39,000	1,000	2.63
271 COUNTY LIBRARY (BOARD)	130,000	100,000	-30,000	-23.07				
274 MI WORKS-SERVICE CENTERS	630,537	527,168	-103,369	-16.39				
276 MICHIGAN WORKS ADMINISTRAT	17,541,939	16,209,714	-1,332,225	-7.59				
277 REMONUMENTATION GRANT	118,654	118,959	305	.25				
278 SPECIAL PROJECTS	1,965,807	1,822,274	-143,533	-7.30	72,852	104,268	31,416	43.12
280 SHERIFF-SPECIAL PROJECTS	2,850,462	2,383,988	-466,474	-16.36	54,438	32,481	-21,957	-40.33
282 PROSECUTOR-SPECIAL PROJECT	601,243	599,478	-1,765	-.29	180,539	241,000	60,461	33.48
284 CORRECTIONS-SPECIAL PROJEC	1,168,498	1,200,979	32,481	2.77	39,848		-39,848	-100.00
285 REVENUE SHARING RESERVE FU	7,319,845	7,319,845						
286 MSU EXTENSION-SPECIAL PROJ	854,600	821,735	-32,865	-3.84	275,500	270,500	-5,000	-1.81
290 SOCIAL WELFARE	1,780,000	1,774,000	-6,000	-.33	235,000	229,000	-6,000	-2.55
292 CHILD CARE-PROBATE/JUVENIL	4,785,582	5,083,265	297,683	6.22	2,579,441	2,788,283	208,842	8.09
292 CHILD CARE-WELFARE/RECEIV.	623,800	502,800	-121,000	-19.39	310,300	249,800	-60,500	-19.49
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	78,000	78,000						
526 DELINQUENT PROP TAX FORECL	654,228	742,229	88,001	13.45				
536 LAND BANK AUTHORITY		150,000	150,000	100.00				
581 AIRPORT	512,000	505,000	-7,000	-1.36	88,000	88,000		
595 INMATE SERVICES	1,024,000	982,000	-42,000	-4.10				
627 RETIREE HEALTH SAVINGS PLA	77,990	80,000	2,010	2.57				
631 MERS RETIREMENT FUND	2,090,000	3,000,000	910,000	43.54				
636 INFORMATION SYSTEMS & SERV	1,777,967	1,823,572	45,605	2.56	1,087,151	982,650	-104,501	-9.61
638 EQUIPMENT REVOLVING FUND	150,740	118,144	-32,596	-21.62				
641 PUBLIC WORKS	98,991	96,499	-2,492	-2.51				
644 LOCAL SITE REMEDIATION REV	59,147	61,809	2,662	4.50				
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	534,949	538,384	3,435	.64				
677 RISK MANAGEMENT	1,205,846	1,218,738	12,892	1.06				
692 INVESTMENT SERVICES	90,776	67,365	-23,411	-25.79				
694 HEALTH CENTER BUILDING FUN	729,415	1,299,852	570,437	78.20				
698 EMPLOYEE BENEFITS	8,143,000	8,387,000	244,000	2.99				
711 HEALTHSOURCE SAGINAW	1,160,038	1,215,869	55,831	4.81				
721 LIBRARY (PENAL)	756,000	756,000						
728 POSTEMPLOYMENT HEALTH BENE	3,600,000	4,133,000	533,000	14.80				
731 DC PENSION TRUST FUND	1,923,381	1,928,160	4,779	.24				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			920,000	920,000		
<b>GRAND TOTAL</b>	<b>147,872,821</b>	<b>148,992,529</b>	<b>1,119,708</b>	<b>.75</b>	<b>43,832,378</b>	<b>44,911,212</b>	<b>1,078,834</b>	<b>2.46</b>

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 BUDGET SUMMARY FOR 2007

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2007 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<b>REVENUE</b>						
TAXES	21,195,943	21,500,331	23,204,029	24,098,869	894,840	3.85
BUSINESS LICENSES & PERMITS	223,112	220,614	225,100	235,100	10,000	4.44
FEDERAL GRANTS	717,962	616,437	672,630	652,242	-20,388	-3.04
STATE GRANTS	6,926,767	2,911,285	2,995,069	2,855,514	-139,555	-4.66
CHARGES FOR SERVICES-COSTS	1,307,814	1,324,274	1,317,000	1,341,000	24,000	1.82
CHARGES FOR SERVICES-FEES	3,157,174	2,941,487	2,661,250	2,378,350	-282,900	-10.64
CHARGES FOR SERVICES-RENDERED	515,661	432,051	424,600	429,600	5,000	1.17
CHARGES FOR SERVICES-SALES	48,691	38,159	58,500	43,500	-15,000	-25.65
CHARGES FOR SERVICES-USER FEES	1,313	176				
FINES & FORFEITS	715,374	664,521	676,800	636,800	-40,000	-5.92
INTEREST EARNED	230,402	300,436	327,000	328,280	1,280	.39
RENTS & LEASES	157,967	172,677	193,526	201,759	8,233	4.25
SALE OF FIXED ASSETS		1,800				
REIMBURSEMENTS	3,265,942	3,200,670	3,291,377	3,329,797	38,420	1.16
OTHER REVENUES	3,099	18,784				
<b>TOTAL REVENUE</b>	<b>38,467,219</b>	<b>34,343,703</b>	<b>36,046,881</b>	<b>36,530,811</b>	<b>483,930</b>	<b>1.34</b>
<b>TRANSFERS-IN</b>						
100% TAX PAYMENT	1,650,000	1,650,000	1,650,000	1,650,000		
PUBLIC IMPROVEMENT	27,500					
DPW-ADMINISTRATION	29,145					
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
PARKING SYSTEM	16,349	9,740				
JUVENILE CENTER CONSTRUC		3,990	1,058		-1,058	-100.00
SP COMMUNITY CORRECTIONS	30,000	30,000	30,000	30,000		
HEALTHSOURCE CONST DEBT		6,893				
REVENUE SHARING RESERVE		3,992,812	4,084,647	4,174,509	89,862	2.19
INVESTMENT POOL	827	3,587				
<b>TOTAL TRANSFERS-IN</b>	<b>2,029,714</b>	<b>5,972,914</b>	<b>6,041,597</b>	<b>6,130,401</b>	<b>88,804</b>	<b>1.46</b>
<b>FUND BALANCE</b>			<b>1,743,900</b>	<b>2,250,000</b>	<b>506,100</b>	<b>29.02</b>
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>40,496,933</b>	<b>40,316,617</b>	<b>43,832,378</b>	<b>44,911,212</b>	<b>1,078,834</b>	<b>2.46</b>

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 BUDGET SUMMARY FOR 2007

07/24/06

	2004	2005	2006	2007	AMOUNT	PERCENT
	ACTUAL	ACTUAL	BUDGET	BUDGET	INCREASE -DECREASE	INCREASE -DECREASE
EXPENSE						
LEGISLATIVE	650,869	692,178	765,896	771,079	5,183	.67
JUDICIAL	10,033,607	10,368,246	11,194,169	11,389,441	195,272	1.74
GENERAL GOVERNMENT	9,997,149	10,648,343	11,029,359	11,215,305	185,946	1.68
PUBLIC SAFETY	7,450,848	7,978,296	8,200,959	8,649,303	448,344	5.46
PUBLIC WORKS	500,630	471,633	521,000	510,000	-11,000	-2.12
HEALTH AND WELFARE	317,372	373,204	365,577	384,347	18,770	5.13
OTHER FUNCTIONS	1,249,080	1,469,745	1,491,303	1,496,689	5,386	.36
<b>TOTAL EXPENSE</b>	<b>30,199,555</b>	<b>32,001,645</b>	<b>33,568,263</b>	<b>34,416,164</b>	<b>847,901</b>	<b>2.52</b>
TRANSFERS-OUT						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	633,763	597,415	630,000	644,000	14,000	2.22
INFORMATION SERVICES	890,908	983,614	1,087,151	982,650	-104,501	-9.62
AIRPORT	89,057	88,555	88,000	88,000		
LAW ENFORCEMENT	2,295,918	2,115,961	2,255,000	2,305,000	50,000	2.21
FOC-ACT 294	665,384	863,151	832,000	934,020	102,020	12.26
CHILD CARE-PROBATE	2,242,730	2,224,173	2,579,441	2,788,283	208,842	8.09
CHILD CARE-WELFARE	101,832	174,666	310,300	249,800	-60,500	-19.50
CORRECTIONS SPECIAL PROJ	11,471	17,354	39,848		-39,848	-100.00
SHERIFF SPECIAL PROJECTS	17,599	18,173	54,438	32,481	-21,957	-40.34
GIS SYSTEM FUND	64,679	3,524				
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	31,782	29,575	38,000	39,000	1,000	2.63
SPECIAL PROJECTS	10,111	6,664	2,852	3,068	216	7.57
MSU EXT SPECIAL PROJECT	252,683	262,506	275,500	270,500	-5,000	-1.82
EMERGENCY SERVICES	75,221	86,432	70,000	101,200	31,200	44.57
PLANNING COMMISSION	44,508	17,508	45,000	46,000	1,000	2.22
SOCIAL SERVICES	99,339	227,720	235,000	229,000	-6,000	-2.56
SOLDIERS RELIEF	20,165	19,636	22,000	22,000		
JUVENILE CENTER DEBT	1,058					
PROSECUTOR SPECIAL PROJ	177,228	220,652	180,539	241,000	60,461	33.48
DPW-ADMINISTRATION		5,160				
PUBLIC IMPROVEMENT	697,334					
HOSPITAL DEBT	6,893					
<b>TOTAL TRANSFERS-OUT</b>	<b>9,948,711</b>	<b>9,481,484</b>	<b>10,264,115</b>	<b>10,495,048</b>	<b>230,933</b>	<b>2.24</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>40,148,266</b>	<b>41,483,129</b>	<b>43,832,378</b>	<b>44,911,212</b>	<b>1,078,834</b>	<b>2.46</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2007

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2007 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<b>EXPENSE</b>						
<b>LEGISLATIVE</b>						
BOARD OF COMMISSIONERS	650,869	692,178	765,896	771,079	5,183	.67
<b>LEGISLATIVE</b>	<b>650,869</b>	<b>692,178</b>	<b>765,896</b>	<b>771,079</b>	<b>5,183</b>	<b>.67</b>
<b>JUDICIAL</b>						
CIRCUIT COURT	1,777,575	1,849,959	1,956,343	1,991,621	35,278	1.80
CIRCUIT CT/DUE PROCESS	887,710	961,361	1,257,250	1,218,000	-39,250	-3.13
PROBATION-CIRCUIT COURT	93,270	100,701	100,404	100,357	-47	-.05
DISTRICT COURT	2,987,121	3,126,591	3,327,456	3,426,001	98,545	2.96
PROBATION-DISTRICT COURT	819,222	842,331	906,162	963,663	57,501	6.34
PROBATE COURT	749,685	770,721	786,317	813,787	27,470	3.49
FAMILY DIVISION	2,630,523	2,623,612	2,762,987	2,774,556	11,569	.41
ASSIGNED COUNSEL ADMIN	87,001	91,470	95,750	99,956	4,206	4.39
JURY COMMISSION	1,500	1,500	1,500	1,500		
<b>JUDICIAL</b>	<b>10,033,607</b>	<b>10,368,246</b>	<b>11,194,169</b>	<b>11,389,441</b>	<b>195,272</b>	<b>1.74</b>
<b>GENERAL GOVERNMENT</b>						
ELECTIONS	51,481	99,411	50,700	50,700		
AUDITING	113,910	121,581	154,991	129,200	-25,791	-16.65
CORPORATION COUNSEL	98,203	156,436	137,000	124,000	-13,000	-9.49
COUNTY CLERK	998,435	1,044,615	1,099,669	1,113,924	14,255	1.29
CONTROLLER-ADMINISTRATION	309,412	399,309	461,202	341,583	-119,619	-25.94
CONTROLLER-FINANCIAL MGMT	357,917	445,916	511,857	536,700	24,843	4.85
CONTROLLER-PERSONNEL	211,942	223,586	246,753	248,977	2,224	.90
BOARD OF AUDITORS	508	406	600		-600	-100.00
EQUALIZATION	414,360	448,831	476,392	457,301	-19,091	-4.01
PROSECUTING ATTORNEY	2,562,899	2,663,500	2,824,672	2,834,478	9,806	.34
PROSECUTOR-WELFARE ENFORCEMENT	501,687	516,944	557,017	570,096	13,079	2.34
REGISTER OF DEEDS	420,891	437,106	429,402	446,749	17,347	4.03
REGISTER OF DEEDS MICROFILM	52,949	56,897	60,002	62,602	2,600	4.33
COUNTY TREASURER	688,846	687,637	694,829	719,070	24,241	3.48
COUNTY OFFICE BLDG & GRDS	182,920	236,572	241,216	266,189	24,973	10.35
COURTHOUSE & JAIL BLDG & GRDS	1,512,520	1,525,526	1,505,389	1,609,662	104,273	6.92
JUVENILE CTR BLDG & GROUNDS	166,369	170,484	166,033	182,538	16,505	9.94
OTHER COUNTY PROPERTIES	832,128	845,489	899,796	970,059	70,263	7.80
MORLEY BUILDING	114,902	112,866	113,093	118,095	5,002	4.42
SHERIFF S GARAGE	7,493	3,490				
PUBLIC WORKS/DRAIN DIVISION	302,834	301,766	308,746	326,382	17,636	5.71
TELEPHONE-CENTRAL SWITCHBOARD	94,542	149,978	90,000	107,000	17,000	18.88
<b>GENERAL GOVERNMENT</b>	<b>9,997,149</b>	<b>10,648,343</b>	<b>11,029,359</b>	<b>11,215,305</b>	<b>185,946</b>	<b>1.68</b>
<b>PUBLIC SAFETY</b>						
SHERIFF S OFFICE	698,744	749,874	805,633	799,511	-6,122	-.76
CORRECTIONS REIMB PROGRAM	138,505	148,545	149,734	155,286	5,552	3.70
MARINE LAW ENFORCEMENT	6,624	7,394	8,000	10,942	2,942	36.77
SHERIFF S DEPT JAIL DIVISION	6,604,946	7,070,098	7,235,592	7,681,564	445,972	6.16
PLAT BOARD	2,028	2,385	2,000	2,000		
<b>PUBLIC SAFETY</b>	<b>7,450,848</b>	<b>7,978,296</b>	<b>8,200,959</b>	<b>8,649,303</b>	<b>448,344</b>	<b>5.46</b>
<b>PUBLIC WORKS</b>						

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 EXPENSE BUDGET BREAKDOWN FOR 2007

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2007 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<b>EXPENSE</b>						
<b>PUBLIC SAFETY</b>						
DRAIN-CTY AT LARGE	500,630	471,633	521,000	510,000	-11,000	-2.12
<b>PUBLIC WORKS</b>	<b>500,630</b>	<b>471,633</b>	<b>521,000</b>	<b>510,000</b>	<b>-11,000</b>	<b>-2.12</b>
<b>HEALTH AND WELFARE</b>						
MEDICAL EXAMINER	220,022	255,904	245,577	264,347	18,770	7.64
VETERANS BURIAL ALLOWANCE	97,350	117,300	120,000	120,000		
<b>HEALTH AND WELFARE</b>	<b>317,372</b>	<b>373,204</b>	<b>365,577</b>	<b>384,347</b>	<b>18,770</b>	<b>5.13</b>
<b>OTHER FUNCTIONS</b>						
UNEMPLOYMENT COMPENSATION	627					
GRANT-UNDERGROUND RAILROAD		15,000	22,500	22,500		
COMM DISPUTE RESOLUTION CENTER	12,000					
VISION 2020	15,000	15,000	15,000	15,000		
SAGINAW AREA STORM WATER AUTH	7,650	8,325	10,000	10,000		
CITY OF SAGINAW-LIAISON COMMIT	5,000	5,000	15,000	15,000		
SAGINAW SOIL CONSERVATION DIST	7,500	7,500	7,500	7,500		
SAG CTY HUMAN SERVICES COLLAB	1,000	1,000	1,000	1,000		
CONTRIBUTION-GIS AUTHORITY		67,617	70,000	75,386	5,386	7.69
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	150,000	150,000		
SAGINAW FUTURE-TAX BASE INCR		150,000	150,000	150,000		
<b>OTHER FUNCTIONS</b>	<b>1,249,080</b>	<b>1,469,745</b>	<b>1,491,303</b>	<b>1,496,689</b>	<b>5,386</b>	<b>.36</b>
<b>TOTAL EXPENSE</b>	<b>30,199,555</b>	<b>32,001,645</b>	<b>33,568,263</b>	<b>34,416,164</b>	<b>847,901</b>	<b>2.52</b>
<b>TRANSFERS-OUT</b>						
=====						
TO OTHER FUNDS	920,000	920,000	920,000	920,000		
ANIMAL SHELTER	633,763	597,415	630,000	644,000	14,000	2.22
INFORMATION SERVICES	890,908	983,614	1,087,151	982,650	-104,501	-9.62
AIRPORT	89,057	88,555	88,000	88,000		
LAW ENFORCEMENT	2,295,918	2,115,961	2,255,000	2,305,000	50,000	2.21
FOC-ACT 294	665,384	863,151	832,000	934,020	102,020	12.26
CHILD CARE-PROBATE	2,242,730	2,224,173	2,579,441	2,788,283	208,842	8.09
CHILD CARE-WELFARE	101,832	174,666	310,300	249,800	-60,500	-19.50
CORRECTIONS SPECIAL PROJ	11,471	17,354	39,848		-39,848	-100.00
SHERIFF SPECIAL PROJECTS	17,599	18,173	54,438	32,481	-21,957	-40.34
GIS SYSTEM FUND	64,679	3,524				
HEALTH DEPARTMENT	599,046	599,046	599,046	599,046		
LAW LIBRARY	31,782	29,575	38,000	39,000	1,000	2.63
SPECIAL PROJECTS	10,111	6,664	2,852	3,068	216	7.57
MSU EXT SPECIAL PROJECT	252,683	262,506	275,500	270,500	-5,000	-1.82
EMERGENCY SERVICES	75,221	86,432	70,000	101,200	31,200	44.57
PLANNING COMMISSION	44,508	17,508	45,000	46,000	1,000	2.22
SOCIAL SERVICES	99,339	227,720	235,000	229,000	-6,000	-2.56
SOLDIERS RELIEF	20,165	19,636	22,000	22,000		
JUVENILE CENTER DEBT	1,058					
PROSECUTOR SPECIAL PROJ	177,228	220,652	180,539	241,000	60,461	33.48
DPW-ADMINISTRATION		5,160				
PUBLIC IMPROVEMENT	697,334					

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 EXPENSE BUDGET BREAKDOWN FOR 2007

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2007 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
TRANSFERS-OUT						
HOSPITAL DEBT	6,893					
TOTAL TRANSFERS-OUT	9,948,711	9,481,484	10,264,115	10,495,048	230,933	2.24
TOTAL EXPENSE & TRANSFERS OUT	40,148,266	41,483,129	43,832,378	44,911,212	1,078,834	2.46

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2007  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/04/2006	PROPOSED AS OF 10/01/2006	INCREASE -DECREASE- FROM AUTHORIZED
<b>GENERAL OPERATING</b>			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	28.00	28.00	
DISTRICT COURT	52.00	52.00	
PROBATION-DISTRICT COURT	12.00	12.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	27.00	27.00	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	19.25	19.25	
CONTROLLER-ADMINISTRATION	3.40	3.40	
CONTROLLER-FINANCIAL MGMT	6.90	6.90	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	5.00	5.00	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	7.00	7.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	9.13	9.37	.24
COUNTY OFFICE BLDG & GRDS	2.00	2.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	10.00	10.00	
PUBLIC WORKS/DRAIN DIVISION	3.44	3.44	
SHERIFF'S OFFICE	7.00	7.00	
CORRECTIONS REIMB PROGRAM	1.20	1.20	
SHERIFF'S DEPT JAIL DIVISION	65.00	65.00	
MEDICAL EXAMINER	1.00	1.00	
<b>TOTAL-GENERAL OPERATING</b>	<b>335.32</b>	<b>335.56</b>	<b>.24</b>
<b>COUNTY ROAD PATROL MILLAGE</b>			
COUNTY ROAD PATROL MILLAGE	14.00	14.00	
<b>TOTAL-COUNTY ROAD PATROL MILLAGE</b>	<b>14.00</b>	<b>14.00</b>	
<b>LAW ENFORCEMENT</b>			
SHERIFF-OPERATIONS DIVISION	24.50	24.50	
<b>TOTAL-LAW ENFORCEMENT</b>	<b>24.50</b>	<b>24.50</b>	
<b>PARKS &amp; RECREATION</b>			
PARKS & RECREATION COMMISSION	5.00	5.00	
<b>TOTAL-PARKS &amp; RECREATION</b>	<b>5.00</b>	<b>5.00</b>	
<b>GIS SYSTEM</b>			
GIS SYSTEM	2.00	2.00	
<b>TOTAL-GIS SYSTEM</b>	<b>2.00</b>	<b>2.00</b>	
<b>FRIEND OF COURT</b>			
FOC-ACT 294	51.00	51.00	
WELFARE/WORK-MI WORKS GRANT	2.00	2.00	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2007  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/04/2006	PROPOSED AS OF 10/01/2006	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-FRIEND OF COURT	53.00	53.00	
<b>HEALTH SERVICES</b>			
ADMINISTRATION-HEALTH	7.00	7.00	
AIDS COUNSELING/TESTING	.65	.65	
FAMILY PLANNING	8.00	8.00	
MATERNAL SUPPORT SERVICES	4.00	4.00	
LABORATORY SERVICES	4.50	5.00	.50
NURSING SERVICES	29.35	28.85	-.50
SEXUALLY TRANSMITTED DISEASE WOMEN, INFANTS & CHILDREN	3.00	3.00	
GREAT BEGINNINGS	9.50	9.50	
LEAD HAZARD CONTROL	7.00	7.00	
DENTAL SERVICES	4.00	4.00	
SUBSTANCE ABUSE CA B.A.S.A.R.A.	2.60	2.60	
ENVIRONMENTAL HEALTH	4.00	3.00	-1.00
IMMUNIZATION FIELD SERVICE REP	5.00	6.00	1.00
CSHCS OUTREACH & ADVOCACY	14.00	14.00	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
SHP APPLICATION PROCESSING	2.00	2.00	
	2.50	2.50	
	1.00	1.00	
TOTAL-HEALTH SERVICES	109.10	109.10	
<b>COMMISSION ON AGING</b>			
SENIOR SERVICES	7.10	7.10	
TRANSPORTATION	6.00	6.00	
KINSHIP CARE SUPPORT SERVICES	1.00	1.00	
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	.90	.85	-.05
MINORITY OUTREACH		.70	.70
MINORITY STAFFING		.60	.60
OUTREACH/TRANSPORT/STAFFING	1.30		-1.30
SENIOR CENTER STAFFING	2.63	2.63	
NUTRITION III C-1 CONGRE	5.10	5.10	
NUTRITION III C-2 HDM	10.48	10.48	
CASE MGMT-TITLE III-B	4.00	4.00	
CARE MANAGEMENT	3.45	3.50	.05
TOTAL-COMMISSION ON AGING	43.76	43.76	
<b>MOSQUITO ABATEMENT COMMISSION</b>			
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	
<b>PLANNING</b>			
PLANNING COMMISSION	3.00	3.00	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2007  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/04/2006	PROPOSED AS OF 10/01/2006	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-PLANNING	3.00	3.00	
ANIMAL CONTROL			
ANIMAL CONTROL	7.00	7.00	
TOTAL-ANIMAL CONTROL	7.00	7.00	
LAW LIBRARY			
LAW LIBRARY	.25	.25	
TOTAL-LAW LIBRARY	.25	.25	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	13.75	12.75	-1.00
TOTAL-MICHIGAN WORKS ADMINISTRATION	13.75	12.75	-1.00
SPECIAL PROJECTS			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.00	2.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
TOTAL-SPECIAL PROJECTS	4.50	4.50	
SHERIFF-SPECIAL PROJECTS			
MBS AIRPORT SECURITY	3.00	3.00	
SELECTIVE ENFORCEMENT	3.00	3.00	
AUTO THEFT PREVENTION	1.00	1.00	
SCHOOL LIAISON OFFICER	1.00	.50	-.50
MERRILL/JONESFIELD CONTRACT	1.00	1.00	
SAGINAW COUNTY NARCOTICS UNIT	1.00	1.00	
JAG 2005-2008	1.50	1.00	-.50
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.25	4.00	-.25
SUBSTANCE ABUSE TREATMENT OUIL	.75		-.75
TOTAL-SHERIFF-SPECIAL PROJECTS	17.50	15.50	-2.00
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	
PROPERTY CRIME TASK FORCE	1.00	1.00	
TOTAL-PROSECUTOR-SPECIAL PROJECT	7.00	7.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	.80	.80	
PRETRIAL SERVICES	2.80	2.80	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.60	3.60	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2007  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/04/2006	PROPOSED AS OF 10/01/2006	INCREASE -DECREASE- FROM AUTHORIZED
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	2.50	2.50	
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TOTAL-MSU EXTENSION-SPECIAL PROJ	2.50	2.50	
CHILD CARE			
JUVENILE DETENTION HOME	36.34	36.34	
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TOTAL-CHILD CARE	36.34	36.34	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
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TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2006		1.43	1.43
DELINQUENT FORECLOSURE 2005	1.43		-1.43
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TOTAL-DELINQUENT PROP TAX FORECL	1.43	1.43	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
<hr/>			
TOTAL-INFORMATION SYSTEMS & SERV	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	.20	.20	
<hr/>			
TOTAL-EQUIPMENT REVOLVING FUND	.20	.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	.50	.50	
<hr/>			
TOTAL-PUBLIC WORKS	.50	.50	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	.60	.60	
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TOTAL-RISK MANAGEMENT	.60	.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	.44	.20	-.24
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TOTAL-INVESTMENT SERVICES	.44	.20	-.24
HEALTH CENTER BUILDING FUND			
HEALTH CENTER BLDG & GRDS	4.00	4.00	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2007  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 08/04/2006	PROPOSED AS OF 10/01/2006	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-HEALTH CENTER BUILDING FUN	4.00	4.00	
EMPLOYEE BENEFITS WORKERS' COMPENSATION	.90	.90	
TOTAL-EMPLOYEE BENEFITS	.90	.90	
DC PENSION TRUST FUND RETIREMENT-ICMA	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	718.25	715.25	-3.00

**RESOLUTION B**

**September 26, 2006**

**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, 2006 and ending September 30, 2007;

**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 2006/2007 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2006 and ending September 30, 2007.

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

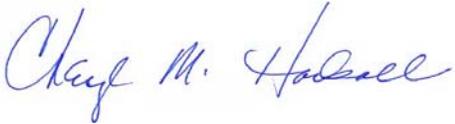
**BE IT FURTHER RESOLVED #2,** That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2006/2007 Budget; and

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

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

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**



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Cheryl M. Hadsall, Chair

Adopted: September 26, 2006

September 26, 2006

**RESOLUTION B**

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

<b>NUMBER</b>	<b>TITLE</b>	<b>1/1/2006 AMOUNT</b>	<b>1/1/2007 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 13,390	\$ 13,758
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,072	11,377
9	Member, Board of Commissioners	10,300	10,583
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	76,447	78,549
1	Register of Deeds	75,143	77,210
1	Treasurer	84,596	86,922
1	Public Works Commissioner	84,462	86,785
1	Sheriff	102,227	105,038
1	Prosecutor	127,999	131,519
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	5,000	5,000
2	Member, Road Commission	4,000	4,000
3	Member, Family Independence Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

NON UNION		HAY STUDY MGT.					CLASSIFICATION			
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)	
H05	27,543.00 1,059.35	28,316.00 1,089.08	29,110.00 1,119.62	29,927.00 1,151.04	30,766.00 1,183.31	31,630.00 1,216.54	32,517.00 1,250.65	33,429.00 1,285.73	34,366.00 1,321.77	
H06	30,417.00 1,169.88	31,271.00 1,202.73	32,146.00 1,236.38	33,050.00 1,271.15	33,976.00 1,306.77	34,930.00 1,343.46	35,909.00 1,381.12	36,916.00 1,419.85	37,953.00 1,459.73	
H07	33,629.00 1,293.42	34,572.00 1,329.69	35,542.00 1,367.00	36,538.00 1,405.31	37,564.00 1,444.77	38,618.00 1,485.31	39,701.00 1,526.96	40,813.00 1,569.73	41,959.00 1,613.81	
H08	37,262.00 1,433.15	38,308.00 1,473.38	39,382.00 1,514.69	40,487.00 1,557.19	41,622.00 1,600.85	42,790.00 1,645.77	43,990.00 1,691.92	45,224.00 1,739.38	46,492.00 1,788.15	
H09	41,572.00 1,598.92	42,739.00 1,643.81	43,936.00 1,689.85	45,169.00 1,737.27	46,437.00 1,786.04	47,739.00 1,836.12	49,079.00 1,887.65	50,454.00 1,940.54	51,871.00 1,995.04	
H10	46,981.00 1,806.96	48,298.00 1,857.62	49,654.00 1,909.77	51,045.00 1,963.27	52,476.00 2,018.31	53,950.00 2,075.00	55,461.00 2,133.12	57,018.00 2,193.00	58,619.00 2,254.58	
H11	53,149.00 2,044.19	54,641.00 2,101.58	56,173.00 2,160.50	57,749.00 2,221.12	59,369.00 2,283.42	61,035.00 2,347.50	62,746.00 2,413.31	64,506.00 2,481.00	66,316.00 2,550.62	
H12	60,925.00 2,343.27	62,633.00 2,408.96	64,389.00 2,476.50	66,196.00 2,546.00	68,052.00 2,617.38	69,961.00 2,690.81	71,925.00 2,766.35	73,942.00 2,843.92	76,017.00 2,923.73	
H13	69,883.00 2,687.81	71,843.00 2,763.19	73,858.00 2,840.69	75,930.00 2,920.38	78,059.00 3,002.27	80,248.00 3,086.46	82,500.00 3,173.08	84,814.00 3,262.08	87,194.00 3,353.62	
H14	80,699.00 3,103.81	82,962.00 3,190.85	85,290.00 3,280.38	87,682.00 3,372.38	90,141.00 3,466.96	92,669.00 3,564.19	95,269.00 3,664.19	97,942.00 3,767.00	100,689.00 3,872.65	

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

NON UNION

HAY STUDY PROFESSL. CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
I05	27,543.00 1,059.35	28,316.00 1,089.08	29,110.00 1,119.62	29,927.00 1,151.04	30,766.00 1,183.31	31,630.00 1,216.54	32,517.00 1,250.65	33,429.00 1,285.73	34,366.00 1,321.77
I06	30,417.00 1,169.88	31,271.00 1,202.73	32,146.00 1,236.38	33,050.00 1,271.15	33,976.00 1,306.77	34,930.00 1,343.46	35,909.00 1,381.12	36,916.00 1,419.85	37,953.00 1,459.73
I07	33,629.00 1,293.42	34,572.00 1,329.69	35,542.00 1,367.00	36,538.00 1,405.31	37,564.00 1,444.77	38,618.00 1,485.31	39,701.00 1,526.96	40,813.00 1,569.73	41,959.00 1,613.81
I08	37,262.00 1,433.15	38,308.00 1,473.38	39,382.00 1,514.69	40,487.00 1,557.19	41,622.00 1,600.85	42,790.00 1,645.77	43,990.00 1,691.92	45,224.00 1,739.38	46,492.00 1,788.15
I09	41,572.00 1,598.92	42,739.00 1,643.81	43,936.00 1,689.85	45,169.00 1,737.27	46,437.00 1,786.04	47,739.00 1,836.12	49,079.00 1,887.65	50,454.00 1,940.54	51,871.00 1,995.04
I10	46,981.00 1,806.96	48,298.00 1,857.62	49,654.00 1,909.77	51,045.00 1,963.27	52,476.00 2,018.31	53,950.00 2,075.00	55,461.00 2,133.12	57,018.00 2,193.00	58,619.00 2,254.58
I11	53,149.00 2,044.19	54,641.00 2,101.58	56,173.00 2,160.50	57,749.00 2,221.12	59,369.00 2,283.42	61,035.00 2,347.50	62,746.00 2,413.31	64,506.00 2,481.00	66,316.00 2,550.62
I12	60,925.00 2,343.27	62,633.00 2,408.96	64,389.00 2,476.50	66,196.00 2,546.00	68,052.00 2,617.38	69,961.00 2,690.81	71,925.00 2,766.35	73,942.00 2,843.92	76,017.00 2,923.73

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

NON UNION

HAY STUDY/TECHNICAL CLASSIFICATION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
J01	20,276.00 779.85	20,845.00 801.73	21,430.00 824.23	22,030.00 847.31	22,648.00 871.08	23,283.00 895.50	23,938.00 920.69	24,609.00 946.50	25,299.00 973.04
J02	21,629.00 831.88	22,235.00 855.19	22,859.00 879.19	23,499.00 903.81	24,159.00 929.19	24,837.00 955.27	25,533.00 982.04	26,249.00 1,009.58	26,985.00 1,037.88
J03	23,150.00 890.38	23,798.00 915.31	24,466.00 941.00	25,153.00 967.42	25,858.00 994.54	26,582.00 1,022.38	27,328.00 1,051.08	28,096.00 1,080.62	28,883.00 1,110.88
J04	25,177.00 968.35	25,883.00 995.50	26,610.00 1,023.46	27,355.00 1,052.12	28,125.00 1,081.73	28,912.00 1,112.00	29,722.00 1,143.15	30,556.00 1,175.23	31,414.00 1,208.23
J05	27,543.00 1,059.35	28,316.00 1,089.08	29,110.00 1,119.62	29,927.00 1,151.04	30,766.00 1,183.31	31,630.00 1,216.54	32,517.00 1,250.65	33,429.00 1,285.73	34,366.00 1,321.77
J06	30,417.00 1,169.88	31,271.00 1,202.73	32,146.00 1,236.38	33,050.00 1,271.15	33,976.00 1,306.77	34,930.00 1,343.46	35,909.00 1,381.12	36,916.00 1,419.85	37,953.00 1,459.73
J07	33,629.00 1,293.42	34,572.00 1,329.69	35,542.00 1,367.00	36,538.00 1,405.31	37,564.00 1,444.77	38,618.00 1,485.31	39,701.00 1,526.96	40,813.00 1,569.73	41,959.00 1,613.81

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

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	29,118.00 1,119.92	30,217.00 1,162.19	31,312.00 1,204.31	32,487.00 1,249.50	33,658.00 1,294.54	34,753.00 1,336.65	
M02	30,763.00 1,183.19	31,936.00 1,228.31	33,113.00 1,273.58	34,289.00 1,318.81	35,539.00 1,366.88	36,791.00 1,415.04	
M03	32,641.00 1,255.42	33,888.00 1,303.38	35,147.00 1,351.81	36,402.00 1,400.08	37,727.00 1,451.04	39,067.00 1,502.58	
M04	34,753.00 1,336.65	36,086.00 1,387.92	37,419.00 1,439.19	38,828.00 1,493.38	40,236.00 1,547.54	41,647.00 1,601.81	
M05	36,791.00 1,415.04	38,357.00 1,475.27	39,996.00 1,538.31	41,647.00 1,601.81	43,287.00 1,664.88	44,926.00 1,727.92	
M06	39,373.00 1,514.35	41,094.00 1,580.54	42,817.00 1,646.81	44,540.00 1,713.08	46,263.00 1,779.35	48,063.00 1,848.58	
M07	41,253.00 1,586.65	43,268.00 1,664.15	45,282.00 1,741.62	47,302.00 1,819.31	49,395.00 1,899.81	51,491.00 1,980.42	
M08	44,207.00 1,700.27	46,372.00 1,783.54	48,547.00 1,867.19	50,713.00 1,950.50	52,889.00 2,034.19	55,053.00 2,117.42	
M09	46,758.00 1,798.38	49,237.00 1,893.73	51,800.00 1,992.31	54,357.00 2,090.65	56,916.00 2,189.08	59,480.00 2,287.69	
M10	50,015.00 1,923.65	52,729.00 2,028.04	55,444.00 2,132.46	58,160.00 2,236.92	60,850.00 2,340.38	63,594.00 2,445.92	
M11	52,210.00 2,008.08	55,274.00 2,125.92	58,488.00 2,249.54	61,587.00 2,368.73	64,585.00 2,484.04	67,662.00 2,602.38	
M12	55,884.00 2,149.38	59,168.00 2,275.69	62,410.00 2,400.38	65,709.00 2,527.27	69,008.00 2,654.15	72,312.00 2,781.23	

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

NON UNION		MANAGERIAL					CLASSIFICATION
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M13	59,230.00 2,278.08	62,667.00 2,410.27	66,157.00 2,544.50	69,653.00 2,678.96	73,149.00 2,813.42	76,646.00 2,947.92	
M14	61,726.00 2,374.08	66,971.00 2,575.81	70,695.00 2,719.04	74,416.00 2,862.15	78,209.00 3,008.04	81,996.00 3,153.69	
M15	67,577.00 2,599.12	71,518.00 2,750.69	75,457.00 2,902.19	79,397.00 3,053.73	83,342.00 3,205.46	87,353.00 3,359.73	
M16	72,190.00 2,776.54	76,421.00 2,939.27	80,660.00 3,102.31	84,900.00 3,265.38	89,138.00 3,428.38	93,453.00 3,594.35	
M17	77,165.00 2,967.88	81,626.00 3,139.46	86,167.00 3,314.12	90,702.00 3,488.54	95,237.00 3,662.96	99,775.00 3,837.50	
M18	82,375.00 3,168.27	86,001.00 3,307.73	92,061.00 3,540.81	96,874.00 3,725.92	101,711.00 3,911.96	106,543.00 4,097.81	
M19	87,933.00 3,382.04	91,803.00 3,530.88	98,273.00 3,779.73	103,405.00 3,977.12	108,563.00 4,175.50	113,697.00 4,372.96	
M20	93,870.00 3,610.38	97,998.00 3,769.15	104,907.00 4,034.88	110,381.00 4,245.42	115,892.00 4,457.38	121,295.00 4,665.19	
M21	97,522.00 3,750.85	101,813.00 3,915.88	108,991.00 4,191.96	114,680.00 4,410.77	120,405.00 4,630.96	126,095.00 4,849.81	
M22	83,626.00 3,216.38						
M25	139,606.00 5,369.46						
M30	156,243.00 6,009.35						

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10/23/2006

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

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)	
M35	182,284.00 7,010.92							

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

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	25,045.00 963.27	26,059.00 1,002.27	27,088.00 1,041.85	28,098.00 1,080.69	29,118.00 1,119.92	30,217.00 1,162.19	
P02	27,088.00 1,041.85	28,177.00 1,083.73	29,280.00 1,126.15	30,369.00 1,168.04	31,465.00 1,210.19	32,641.00 1,255.42	
P03	29,357.00 1,129.12	30,528.00 1,174.15	31,699.00 1,219.19	32,877.00 1,264.50	34,127.00 1,312.58	35,381.00 1,360.81	
P04	31,621.00 1,216.19	32,955.00 1,267.50	34,289.00 1,318.81	35,615.00 1,369.81	36,942.00 1,420.85	38,357.00 1,475.27	
P05	34,046.00 1,309.46	35,539.00 1,366.88	37,020.00 1,423.85	38,509.00 1,481.12	39,996.00 1,538.31	41,566.00 1,598.69	
P06	36,637.00 1,409.12	38,276.00 1,472.15	39,921.00 1,535.42	41,647.00 1,601.81	43,366.00 1,667.92	45,090.00 1,734.23	
P07	39,447.00 1,517.19	41,332.00 1,589.69	42,797.00 1,646.04	45,090.00 1,734.23	46,964.00 1,806.31	48,841.00 1,878.50	
P08	42,110.00 1,619.62	44,126.00 1,697.15	46,215.00 1,777.50	48,313.00 1,858.19	50,405.00 1,938.65	52,495.00 2,019.04	
P09	45,443.00 1,747.81	47,692.00 1,834.31	49,943.00 1,920.88	52,192.00 2,007.38	54,438.00 2,093.77	56,765.00 2,183.27	
P10	49,162.00 1,890.85	51,568.00 1,983.38	53,970.00 2,075.77	56,378.00 2,168.38	58,782.00 2,260.85	61,236.00 2,355.23	
P11	52,135.00 2,005.19	54,889.00 2,111.12	57,646.00 2,217.15	60,385.00 2,322.50	63,083.00 2,426.27	65,709.00 2,527.27	
P12	55,808.00 2,146.46	58,942.00 2,267.00	62,035.00 2,385.96	65,115.00 2,504.42	68,186.00 2,622.54	71,034.00 2,732.08	

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10/23/2006

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

NON UNION		PROFESSIONAL					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
P13	59,150.00 2,275.00	62,418.00 2,400.69	65,983.00 2,537.81	69,262.00 2,663.92	72,867.00 2,802.58	75,914.00 2,919.77		

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

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	17,301.00 665.42	17,850.00 686.54	18,394.00 707.46	19,025.00 731.73	19,650.00 755.77			
T02	17,999.00 692.27	18,632.00 716.62	19,258.00 740.69	19,962.00 767.77	20,507.00 788.73			
T03	18,784.00 722.46	19,408.00 746.46	20,042.00 770.85	20,667.00 794.88	21,368.00 821.85			
T04	19,490.00 749.62	20,193.00 776.65	20,902.00 803.92	21,604.00 830.92	22,303.00 857.81			
T05	20,274.00 779.77	20,978.00 806.85	21,685.00 834.04	22,578.00 868.38	23,170.00 891.15			
T06	21,059.00 809.96	21,760.00 836.92	22,542.00 867.00	23,322.00 897.00	24,110.00 927.31			
T07	22,076.00 849.08	22,858.00 879.15	23,644.00 909.38	24,504.00 942.46	25,362.00 975.46			
T08	23,170.00 891.15	24,032.00 924.31	24,893.00 957.42	25,754.00 990.54	26,694.00 1,026.69			
T09	24,349.00 936.50	25,204.00 969.38	26,141.00 1,005.42	27,088.00 1,041.85	28,024.00 1,077.85			
T10	25,519.00 981.50	26,538.00 1,020.69	27,631.00 1,062.73	28,727.00 1,104.88	29,823.00 1,147.04			
T11	26,848.00 1,032.62	28,024.00 1,077.85	29,198.00 1,123.00	30,369.00 1,168.04	31,549.00 1,213.42			
T12	28,569.00 1,098.81	29,821.00 1,146.96	31,075.00 1,195.19	32,331.00 1,243.50	33,582.00 1,291.62			

EPS705P  
10/23/2006

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2006

NON UNION		T.O.P.S.					CLASSIFICATION	
SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	
T13	30,291.00 1,165.04	31,621.00 1,216.19	32,955.00 1,267.50	34,289.00 1,318.81	35,615.00 1,369.81			
T14	32,092.00 1,234.31	33,498.00 1,288.38	34,912.00 1,342.77	36,322.00 1,397.00	37,727.00 1,451.04			
T15	33,969.00 1,306.50	35,457.00 1,363.73	36,942.00 1,420.85	38,433.00 1,478.19	39,921.00 1,535.42			
T16	35,932.00 1,382.00	37,419.00 1,439.19	39,067.00 1,502.58	40,622.00 1,562.38	42,265.00 1,625.58			

**RESOLUTION C**

**September 26, 2006**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2007-2011 Capital Improvement Plan for the 2006/2007 Fiscal Year as submitted by the Saginaw County Controller/CAO; and

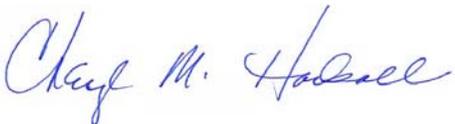
**WHEREAS,** The State of Michigan, Public Act 2 of 1968, as amended, known as the Uniform Budget and Accounting Act requires local units of government to develop, update and adopt a plan each year in conjunction with the regular budget process. The Capital Improvement Plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner;

**NOW, THEREFORE, BE IT RESOLVED,** That the County of Saginaw Capital Improvement Plan for the 2006/2007 Fiscal Year is hereby adopted, subject to the availability of funds.

**BE IT FURTHER RESOLVED,** That the proper County officials be authorized and directed to proceed with the priority A projects, as attached, for the 2006/2007 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**



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Cheryl M. Hadsall, Chair

Adopted: September 26, 2006

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SAGINAW COUNTY 2006 / 2007 BUDGET

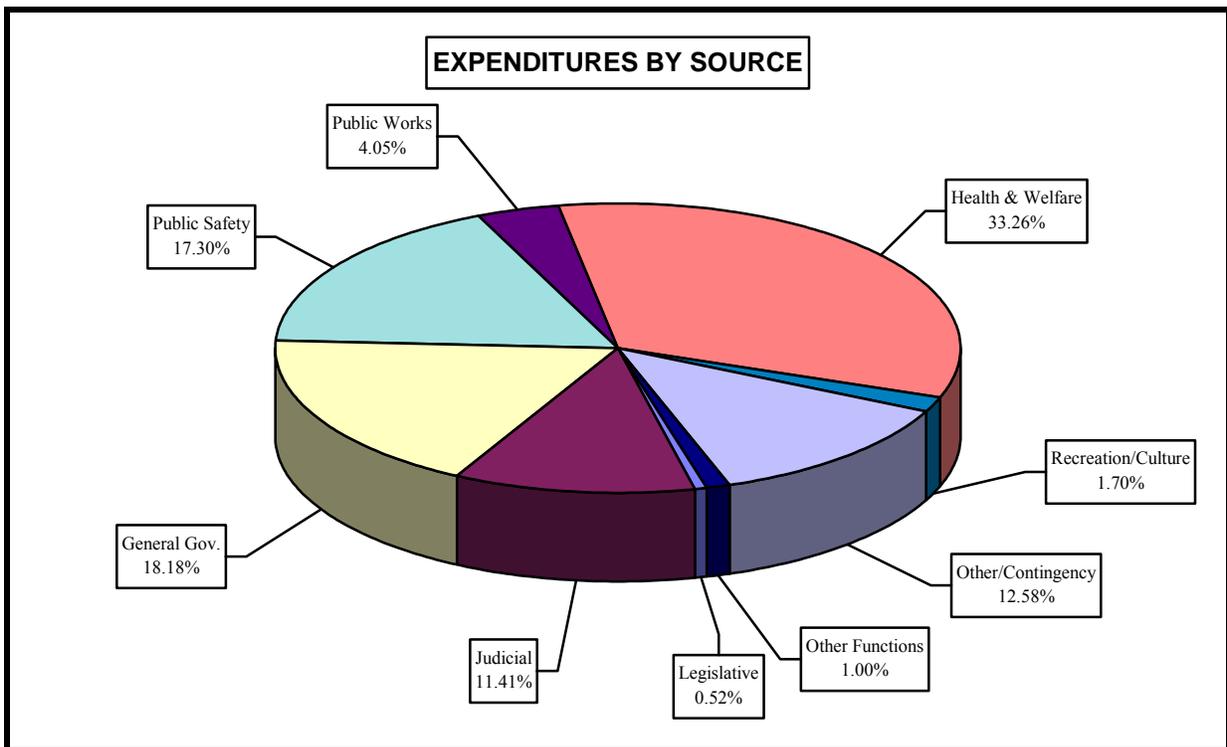
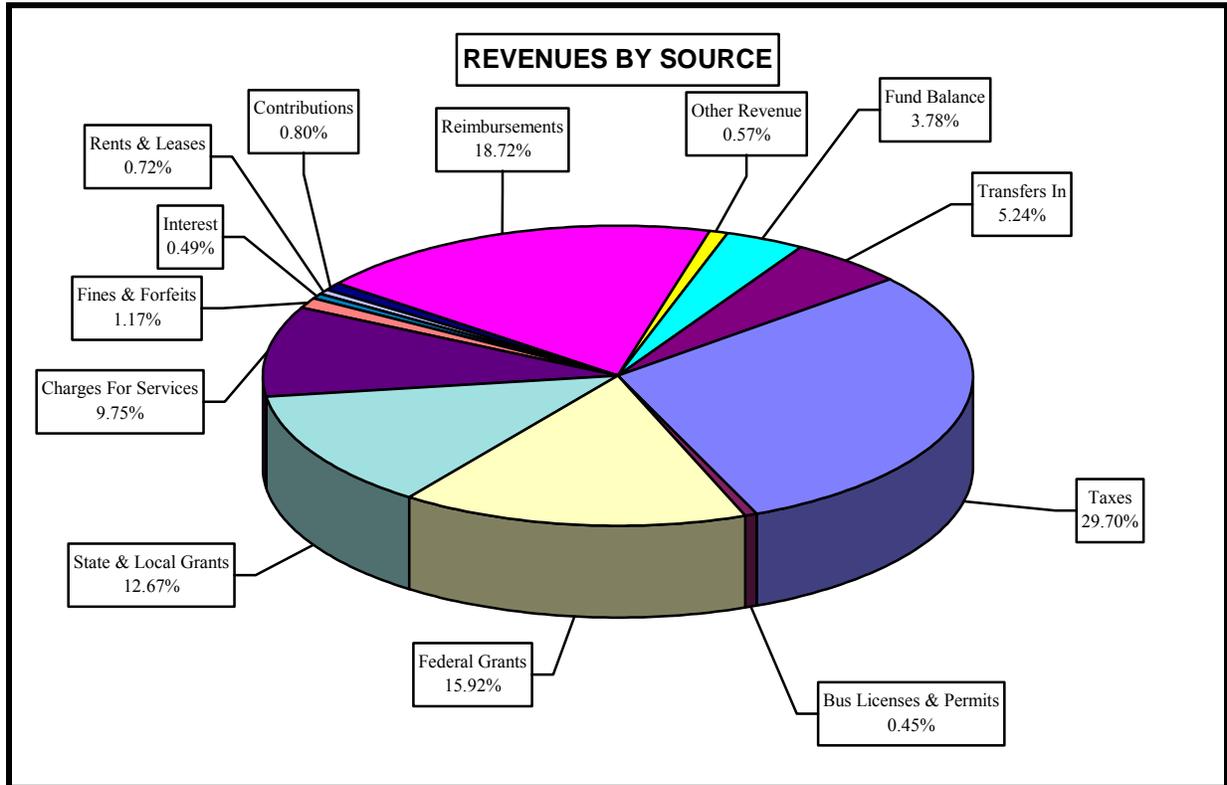
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SAGINAW COUNTY 2006 / 2007 BUDGET

# SAGINAW COUNTY 2006/2007 BUDGET

## TOTAL BUDGET SUMMARY \$148,992,529



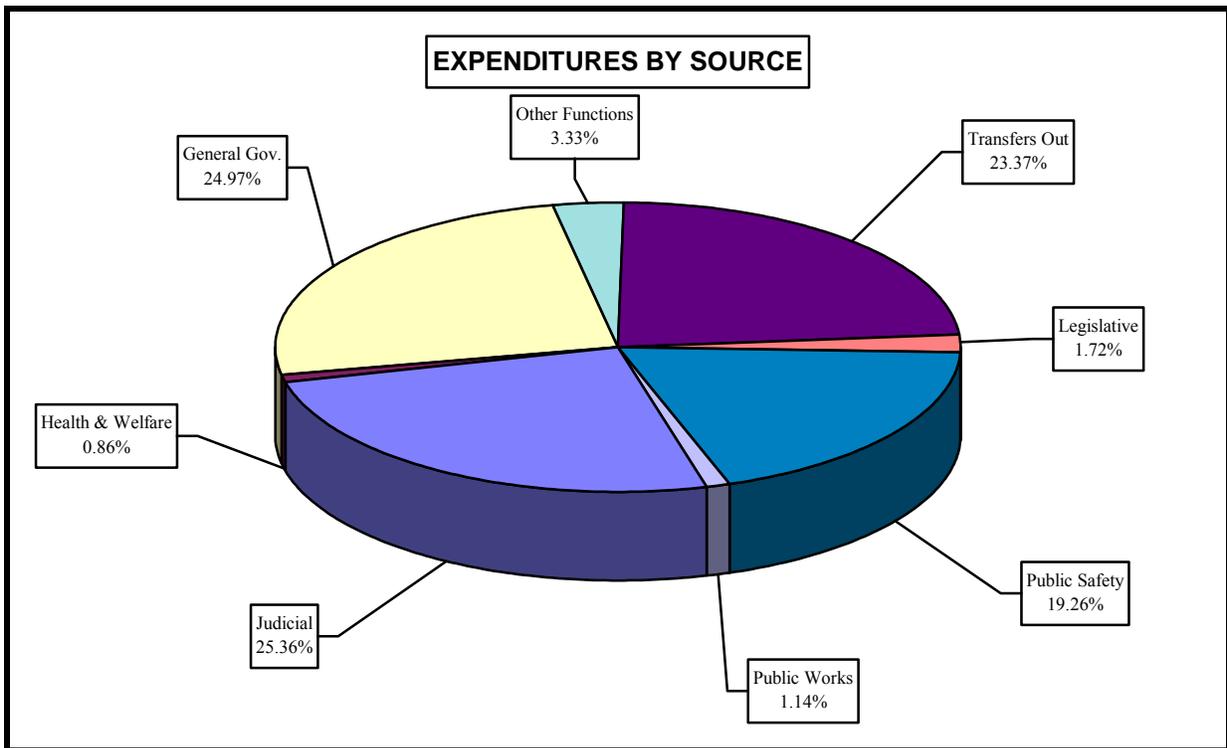
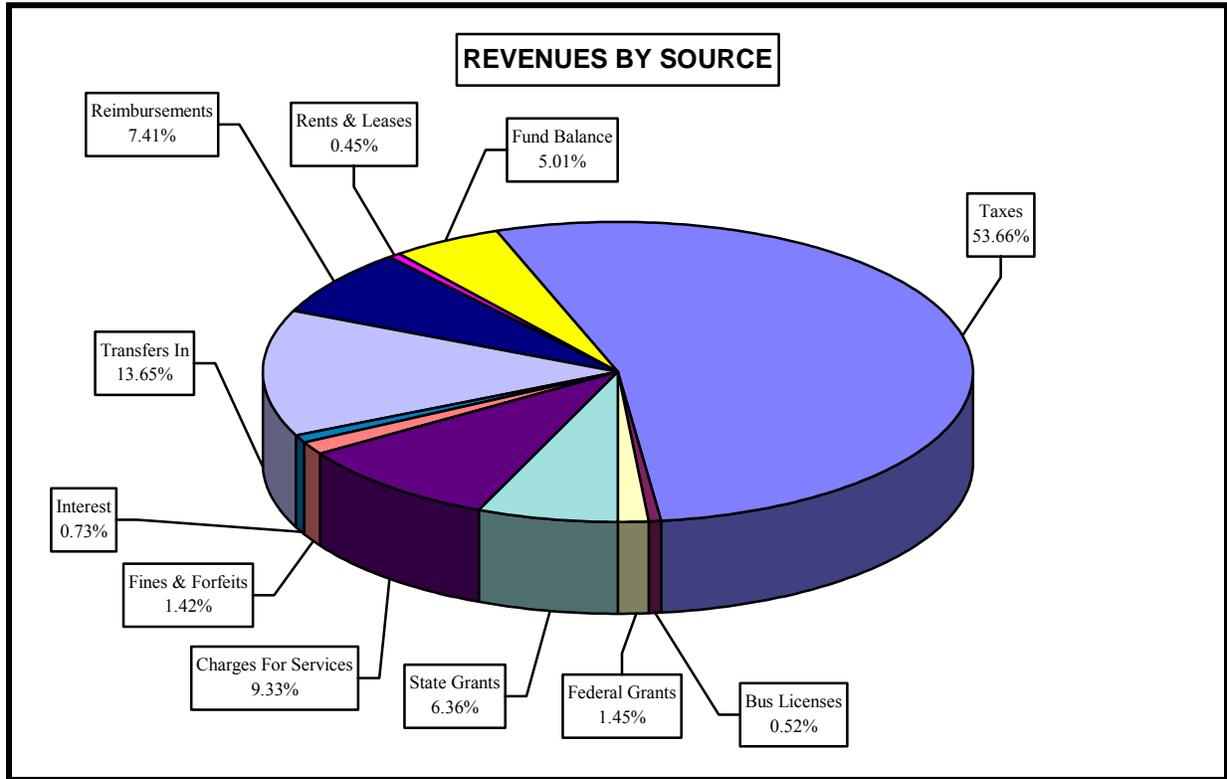
**SAGINAW COUNTY 2006/2007 BUDGET**

**SUMMARY OF REVENUE AND EXPENDITURES  
ALL FUNDS**

	<b>2005/2006</b>	<b>2006/2007</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 42,765,099	\$ 44,243,517
Business Licenses & Permits	628,341	716,827
Federal Grants	25,689,467	23,713,755
State Grants	17,597,383	16,933,849
Local Grants	1,864,349	1,938,781
Charges for Services – Costs	1,331,000	1,355,000
Charges for Services – Fees	8,521,605	7,965,381
Charges for Services – Rendered	3,328,059	3,858,500
Charges for Services – Sales	603,125	576,417
Charges for Services – Use/Adm	806,000	768,000
Fines & Forfeitures	1,867,711	1,747,121
Interest Earned	733,674	725,228
Rents & Leases	1,114,925	1,078,229
Sale of Fixed Assets	40,000	40,000
Contrib & Donations – Pub & Priv	1,269,275	1,193,827
Reimbursements	25,985,284	27,887,910
Other Revenue	879,836	805,075
Fund Balance	5,572,277	5,633,398
Transfers – In	<u>7,275,411</u>	<u>7,811,714</u>
<b>Total</b>	<b><u>\$ 147,872,821</u></b>	<b><u>\$ 148,992,529</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 765,896	\$ 771,079
Judicial	16,634,201	16,993,154
General Government	26,266,000	27,091,623
Public Safety	25,826,001	25,770,290
Public Works	6,883,989	6,035,200
Health & Welfare	50,487,867	49,556,846
Recreation/Culture	2,477,347	2,530,750
Other/Contingency	17,040,217	18,746,898
Other Functions	<u>1,491,303</u>	<u>1,496,689</u>
<b>Total</b>	<b><u>\$ 147,872,821</u></b>	<b><u>\$ 148,992,529</u></b>

# SAGINAW COUNTY 2006/2007 BUDGET

## GENERAL OPERATING BUDGET SUMMARY \$44,911,212



**SAGINAW COUNTY 2006/2007 BUDGET**

**SUMMARY OF REVENUE AND EXPENDITURES  
GENERAL OPERATING**

	<b>2005/2006</b>	<b>2006/2007</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b><u>Revenues:</u></b>		
Taxes	\$ 23,204,029	\$ 24,098,869
Business Licenses & Permits	225,100	235,100
Federal Grants	672,630	652,242
State Grants	2,995,069	2,855,514
Charges for Services – Costs	1,317,000	1,341,000
Charges for Services – Fees	2,661,250	2,378,350
Charges for Services – Rendered	424,600	429,600
Charges for Services – Sales	58,500	43,500
Fines & Forfeitures	676,800	636,800
Interest Earned	327,000	328,280
Rents & Leases	193,526	201,759
Reimbursements	3,291,377	3,329,797
Fund Balance	1,743,900	2,250,000
Transfers – In	<u>6,041,597</u>	<u>6,130,401</u>
<b>Total</b>	<b><u>\$ 43,832,378</u></b>	<b><u>\$ 44,911,212</u></b>
<b><u>Expenditures:</u></b>		
Legislative	\$ 765,896	\$ 771,079
Judicial	11,194,169	11,389,441
General Government	11,029,359	11,215,305
Public Safety	8,200,959	8,649,303
Public Works	521,000	510,000
Health & Welfare	365,577	384,347
Other Functions	1,491,303	1,496,689
Transfers – Out	<u>10,264,115</u>	<u>10,495,048</u>
<b>Total</b>	<b><u>\$ 43,832,378</u></b>	<b><u>\$ 44,911,212</u></b>

# **SAGINAW COUNTY 2006/2007 BUDGET**

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

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

### **SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES**

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

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

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

### **BUDGET CYCLE**

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

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

## SAGINAW COUNTY 2006/2007 BUDGET

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

### **BUDGET DOCUMENTS**

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

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

### **BUDGET ADJUSTMENTS**

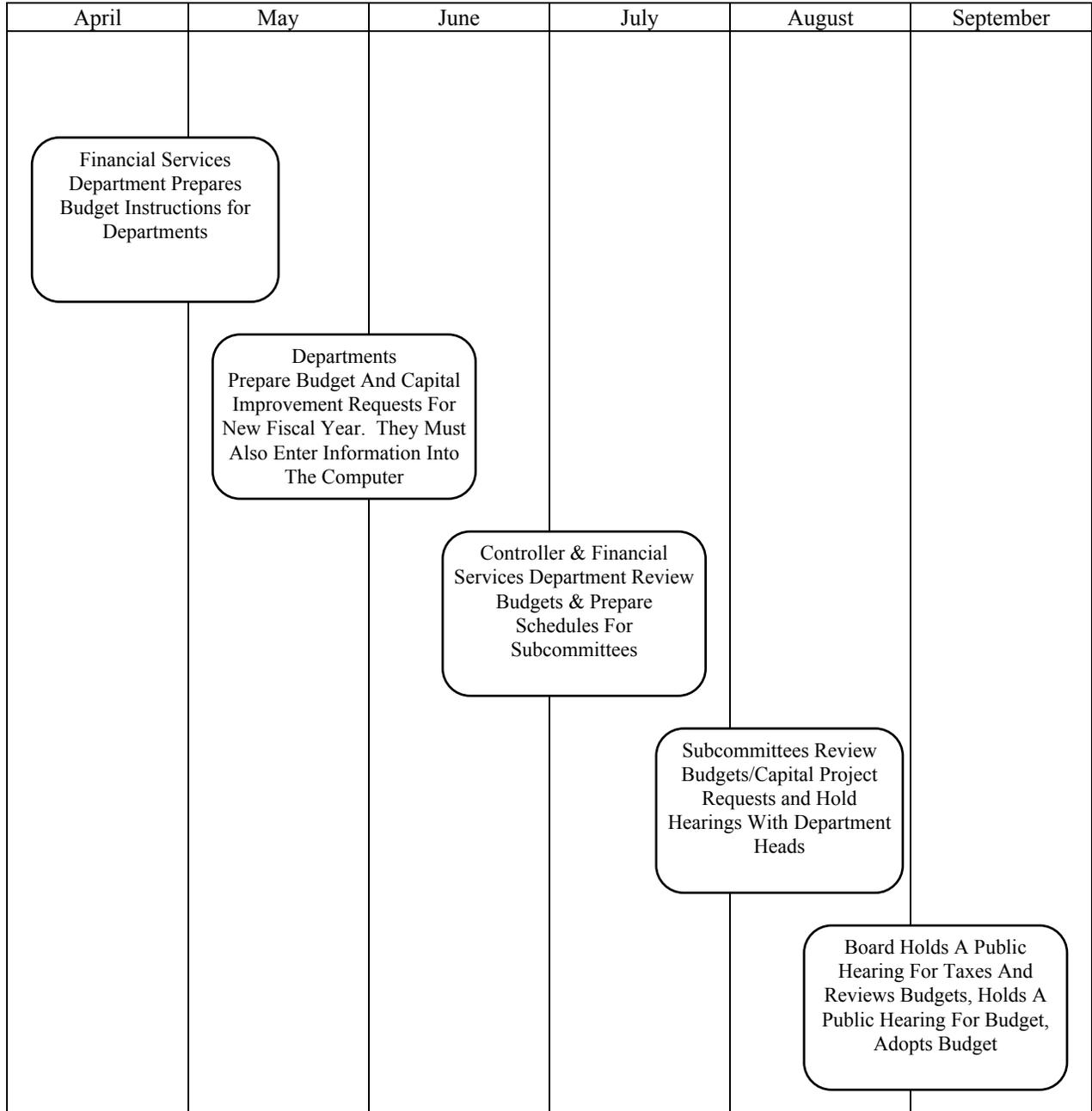
Proposed increases or reductions in appropriations or revenue in excess of \$50,000 (\$25,000 for equipment purchases), involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget and Audit Committee for action. Transfers that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

## SAGINAW COUNTY 2006/2007 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 2006/2007 BUDGET

## BUDGET CALENDAR

### OPERATING BUDGET 2006/2007

### CAPITAL IMPROVEMENT PLAN 2007-2011

<u>Target Date</u>	<u>Action To Be Taken</u>
March 28, 2006	The Board of Commissioners conducts review of Five Year Financial Forecast.
June 2, 2006	The Controller's Office distributes information to all departments that both outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets and Capital Improvement Plans.
July 7, 2006	Departments signify their completion of the necessary electronic data entry for their respective Operating Budgets and Capital Improvement Plans by signing off.
August 4, 2006	The Controller's Office submits the first draft of a recommended Operating Budget for review by the Human Services, County Services, and Courts/Public Safety Committees, the Budget/Audit Subcommittee, and all departments.
Week ending August 18, 2006	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee meet to consider Operating Budget matters. In addition, the Budget/Audit Subcommittee also considers Capital Improvement Plan matters.
August 29, 2006	A recommended Operating Budget and Capital Improvement Plan are laid on the table at the Board session and a public hearing is held.
Week ending September 15, 2006	The Human Services, County Services, and Courts/Public Safety Committees, and the Budget/Audit Subcommittee address any unresolved Operating Budget matters and/or Capital Improvement Plan matters.
September 26, 2006	An Operating Budget and a Capital Improvement Plan are adopted at the Board session.

# SAGINAW COUNTY 2006/2007 BUDGET

## SUMMARY OF SIGNIFICANT BUDGET POLICIES

### BUDGETS AND BUDGETARY ACCOUNTING

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

- Prior to June 30, the County Controller submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Controller is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head for amounts up to the lesser of \$50,000 or 5% of the budget for non-equipment expenditures and up to \$25,000 for equipment expenditures. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's annual budgeting process includes the adoption of a budget resolution to establish the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The budget resolution adopted for the year ended September 30, 2007, established that the 2007 General Fund budgeted surplus be transferred as follows: two-thirds (2/3) of any such surplus shall be transferred to the Public Improvement Fund, and one-third (1/3) to the General Fund Budget Stabilization Reserve Fund Balance.

### BUDGETARY CONTROLS

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

## GENERAL FUND

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
BOARDS / APPROPRIATIONS	14	13	14	13
COURTS COMMITTEE MEETINGS	11	8	9	11
HUMAN SERVICES MEETINGS	11	9	10	11
COUNTY SERVICES MEETINGS	11	12	10	11
BUDGET AUDIT MEETINGS	8	9	7	10
LABOR RELATIONS MEETINGS	10	11	9	10
LEGISLATIVE MEETINGS	3	5	5	4
EXECUTIVE MEETINGS	3	3	7	4
MI WORKS CONSORTIUM BOARD	9	8	8	10
COMMITTEE OF THE WHOLE	3	1	2	2
CITY COUNTY SCHOOLS	11	11	11	11
MAC COMMITTEES	11	21	20	20
OTHER	252	258	260	260

GOALS OR OBJECTIVES:

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

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$361,767	\$368,387	\$369,688	1,301	0.35
B) EMPLOYEE FRINGE BENEFITS	262,649	314,387	322,269	7,882	2.51
C) OPERATING SUPPLIES	8,143	9,800	8,800	-1,000	-10.21
D) OTHER SERVICES & CHARGES	58,550	73,322	70,322	-3,000	-4.09
X) CAPITAL OUTLAY	1,066			0	0.00
<b>TOTAL</b>	<b>\$692,175</b>	<b>\$765,896</b>	<b>\$771,079</b>	<b>5,183</b>	<b>0.68</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CRIMINAL CASES	1,438	1,537	1,600	1,700
CIVIL CASES	771	724	800	800
DOMESTIC RELATIONS CASES*	3,212	3,111	3,200	3,200
APPEALS (LOWER CTS, AND AGENCIES)	71	80	90	100
TOTALS	5,492	5,452	5,690	5,800

\* DOMESTIC RELATION CASES INCLUDE APPROX. 1000 PERSONAL PROTECTION ORDER PETITIONS IN 2004, 924 IN 2005

GOALS OR OBJECTIVES:

THE COURT WILL TARGET REVENUES, INCLUDING FINES, COSTS, MANDATED FEES, AND RESTITUTION, IN COOPERATION WITH FAMILY DIVISION, JUVENILE CENTER, AND THE DEPARTMENT OF CORRECTIONS. THE COURT WILL EXAMINE AND DEVELOP ELECTRONIC FILING FOR ACTIVITIES SUCH AS DOMESTIC RELATIONS ADR AND CIVIL CASE ADR IN ORDER TO REDUCE EXPENSE AND CLERICAL TIME DEVOTED TO MANAGING THESE OPERATIONS.

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13100 CIRCUIT COURT

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$1,218,541	\$1,245,991	\$1,241,708	-4,283	-0.34
B) EMPLOYEE FRINGE BENEFITS	508,840	571,882	635,367	63,485	11.10
C) OPERATING SUPPLIES	65,983	69,012	59,012	-10,000	-14.49
D) OTHER SERVICES & CHARGES	40,941	49,970	55,534	5,564	11.13
X) CAPITAL OUTLAY	15,651	19,488		-19,488	-100.00
<b>TOTAL</b>	<b>\$1,849,956</b>	<b>\$1,956,343</b>	<b>\$1,991,621</b>	<b>35,278</b>	<b>1.80</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$229,952	\$228,625	\$228,625	0	0.00
G) CHARGES FOR SERVICES-COSTS	42,708	50,000	45,000	-5,000	-10.00
H) CHARGES FOR SERVICES-FEES	63,949	64,000	64,000	0	0.00
L) FINES & FORFEITS	34,250	30,000	30,000	0	0.00
X) REIMBURSEMENTS	6,281	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$377,140</b>	<b>\$377,625</b>	<b>\$372,625</b>	<b>-5,000</b>	<b>-1.33</b>

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
T11	COMPLIANCE COORDINATOR	1.00
T11	COURT COORDINATOR	1.00
T11	JURY COORDINATOR	1.00
T09	TYPIST-CLERK III	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>28.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$961,360	\$1,257,250	\$1,218,000	-39,250	-3.12
TOTAL	\$961,360	\$1,257,250	\$1,218,000	-39,250	-3.12

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$116,580	\$179,500	\$150,000	-29,500	-16.44
TOTAL	\$116,580	\$179,500	\$150,000	-29,500	-16.44

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PRESENTENCE INVESTIGATION REPORTS - YEAR TOTAL	1,066	1,093	1,150	1,200
NUMBER OF SUPERVISED PROBATIONERS/MONTHLY AVG	1,512	1,448	1,470	1,475
PROBATION VIOLATIONS	756	785	800	800

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$11,993	\$11,950	\$12,150	200	1.67
D) OTHER SERVICES & CHARGES	85,715	88,454	88,207	-247	-0.28
X) CAPITAL OUTLAY	2,992			0	0.00
<b>TOTAL</b>	<b>\$100,700</b>	<b>\$100,404</b>	<b>\$100,357</b>	<b>-47</b>	<b>-0.05</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

THE DISTRICT COURT HAS EXCLUSIVE JURISDICTION OF:

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

SERVICES PROVIDED:

- 1 ADJUDICATE CIVIL, SMALL CLAIMS, AND SUMMARY PROCEEDING CASES FILED WITH THE COURT.
- 2 COLLECT AND PROCESS MANDATED FILING FEES FOR ALL TYPES OF CIVIL CASES.
- 3 PROCESS DEFENDANTS WHO APPEAR FOR ARRAIGNMENT ON CRIMINAL AND TRAFFIC MATTERS.
- 4 HOLD PRELIMINARY EXAMINATIONS ON FELONY CASES, SET BONDS, AUTHORIZE SEARCH WARRANTS AND IMMOBILIZATIONS FOR CERTAIN DRINKING AND SUSPENSION VIOLATIONS.
- 5 COLLECT BOND MONEY, FINES, COSTS, RESTITUTION, AND VARIOUS FEES MANDATED BY STATUTE.
- 6 THE MAGISTRATE, APPOINTED BY THE DISTRICT JUDGES, HOLDS INFORMAL HEARINGS AND PRETRIALS ON TRAFFIC OFFENSES. HE/SHE ALSO PERFORMS WEDDING CEREMONIES.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CIVIL CASE FILINGS	11,285	11,907	11,200	11,500
TRAFFIC FILINGS	36,863	30,613	34,000	35,000
CRIMINAL FILINGS	7,430	9,454	10,500	11,000

GOALS OR OBJECTIVES:

THE COURT CONTINUES TO LOOK FOR WAYS TO GENERATE REVENUE FOR THE COUNTY. IMPLEMENTED A NEW E-CITE PROGRAM IN 2006 RESULTING IN MORE CITATIONS BEING ISSUED. CONTINUING TO ISSUE NON-COMPLIANCE WARRANTS FOR DEFAULTED TICKETS RESULTING IN MORE PAYMENTS. LOOKING AT CREDIT CARD PAYMENTS VIA THE INTERNET TO INCREASE PAYMENTS OF FINES/COSTS.

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 13600 DISTRICT COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$1,858,531	\$1,931,927	\$1,903,575	-28,352	-1.47
B) EMPLOYEE FRINGE BENEFITS	1,037,001	1,169,094	1,296,842	127,748	10.93
C) OPERATING SUPPLIES	84,850	77,000	84,000	7,000	9.09
D) OTHER SERVICES & CHARGES	146,206	149,435	141,584	-7,851	-5.25
<b>TOTAL</b>	<b>\$3,126,588</b>	<b>\$3,327,456</b>	<b>\$3,426,001</b>	<b>98,545</b>	<b>2.96</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$274,344	\$274,350	\$274,350	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,168,360	1,152,000	1,187,000	35,000	3.04
H) CHARGES FOR SERVICES-FEES	889,869	770,000	847,000	77,000	10.00
J) CHARGES FOR SERVICES-SALES	5,139	4,000	4,000	0	0.00
L) FINES & FORFEITS	630,021	646,800	606,800	-40,000	-6.19
M) INTEREST EARNED	4,176	2,000	2,000	0	0.00
X) REIMBURSEMENTS	46,431	45,000	45,000	0	0.00
Z) OTHER REVENUES	95			0	0.00
<b>TOTAL</b>	<b>\$3,018,435</b>	<b>\$2,894,150</b>	<b>\$2,966,150</b>	<b>72,000</b>	<b>2.49</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THE DISTRICT COURT PROBATION DEPARTMENT CONSISTS OF A DIRECTOR, DEPUTY DIRECTOR, SIX PROBATION AGENTS, A COMMUNITY SERVICE WORK COORDINATOR AND THREE CLERICAL STAFF. THE DEPARTMENT PROVIDES THE SIX JUDGES OF THE 70TH DISTRICT COURT WITH INFORMATION REGARDING DEFENDANT'S CRIMINAL HISTORY, DRIVING RECORD, SUBSTANCE ABUSE PROBLEMS ETC. WHICH HELPS THEM MAKE INFORMED DECISIONS REGARDING SENTENCES AND POSSIBLE PROBATION AND TREATMENT PROGRAMS. THE DEPARTMENT ALSO MAINTAINS A COMMUNITY SERVICE WORK PROGRAM.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRESENTENCE REPORTS	3,030	3,295	3,365	3,435
COMMUNITY SERVICE WORKERS	1,148	995	1,015	1,035
PROBATION	616	535	545	555
P.L.U.S.	402	420	430	440

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 DEPT. WITH THE DISTRICT COURT PROGRAMS.

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$516,023	\$546,013	\$542,559	-3,454	-0.63
B) EMPLOYEE FRINGE BENEFITS	293,992	328,719	389,668	60,949	18.54
C) OPERATING SUPPLIES	8,743	8,200	8,200	0	0.00
D) OTHER SERVICES & CHARGES	23,571	23,230	23,236	6	0.03
TOTAL	\$842,329	\$906,162	\$963,663	57,501	6.35

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ESTATE/WARDS	679	627	650	675
M.ILL/PETITIONS	690	722	750	775
REVIEWS/ADULT/MINOR GDN	308	260	275	290
ADULT GUARDIANSHIPS	91	116	120	125
MINOR GUARDIANSHIPS	131	129	130	135
ADULT CONSERVATORSHIPS	51	56	60	65
MINOR CONSERVATORSHIPS	70	88	90	95
ABOVE ARE NEW CASES				
FAMILY COURT MATTERS				
HEARD IN PROBATE ARE				
TRACKED BY CIRUCIT 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/CONSERVATORHSIPS, 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 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14800 PROBATE COURT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$457,864	\$456,299	\$458,430	2,131	0.47
B) EMPLOYEE FRINGE BENEFITS	198,275	200,910	225,545	24,635	12.26
C) OPERATING SUPPLIES	19,687	19,500	21,000	1,500	7.69
D) OTHER SERVICES & CHARGES	94,893	109,608	108,812	-796	-0.73
<b>TOTAL</b>	<b>\$770,719</b>	<b>\$786,317</b>	<b>\$813,787</b>	<b>27,470</b>	<b>3.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$147,481	\$147,342	\$147,342	0	0.00
H) CHARGES FOR SERVICES-FEES	72,819	78,000	78,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,530	4,000	4,000	0	0.00
L) FINES & FORFEITS	250			0	0.00
X) REIMBURSEMENTS	2,863	3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$226,943</b>	<b>\$232,342</b>	<b>\$232,342</b>	<b>0</b>	<b>0.00</b>

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
<b>AUTHORIZED POSITION TOTAL</b>		<b>9.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

DESCRIPTION:

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

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
DELINQUENT REFERRALS	961	873	973	
NEGLECT/ABUSE REFERRALS	355	379	386	
TRAFFIC & ORDINANCE REFERRALS	376	288	229	
DESIGNATED JUVENILES	1		1	
EMANCIPATION	3	3	3	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 14900 FAMILY DIVISION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$1,270,779	\$1,311,775	\$1,317,378	5,603	0.43
B) EMPLOYEE FRINGE BENEFITS	631,318	703,548	813,747	110,199	15.66
C) OPERATING SUPPLIES	26,372	21,500	21,500	0	0.00
D) OTHER SERVICES & CHARGES	676,914	726,164	621,931	-104,233	-14.35
X) CAPITAL OUTLAY	18,228			0	0.00
<b>TOTAL</b>	<b>\$2,623,611</b>	<b>\$2,762,987</b>	<b>\$2,774,556</b>	<b>11,569</b>	<b>0.42</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$147,481	\$147,342	\$147,342	0	0.00
G) CHARGES FOR SERVICES-COSTS	95,367	99,000	93,000	-6,000	-6.06
H) CHARGES FOR SERVICES-FEES	12,347	16,000	12,000	-4,000	-25.00
T) SALE OF FIXED ASSETS	1,800			0	0.00
X) REIMBURSEMENTS	118,127	119,000	129,000	10,000	8.40
Z) OTHER REVENUES	80			0	0.00
<b>TOTAL</b>	<b>\$375,202</b>	<b>\$381,342</b>	<b>\$381,342</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
H10	JUVENILE PROBATION SUPERVISOR	1.00
I10	JUVENILE TRAFFIC REFEREE	1.00
J07	DEPUTY REGISTER-JUD.SECT.	1.00
J06	CIR.CT/FAMILY DIV.CT.RECORDER	1.00
J06	REIMBURSEMENT COORDINATOR	2.00
J05	ACCOUNT CLERK I/II	1.00
J05	DEPT.REGISTER-ADOPTIONS	1.00
J05	DEPT.REGISTER-VICT.RTS.SPEC.	1.00
J05	DEPUTY REGISTER-COURTROOM	2.00
J03	TYPIST-CLERK I/II	2.00
M13	DEPUTY ADMINISTRATOR	1.00
M09	FIN./SUPPORT SERV. SUPERVISOR	1.00
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	6.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>27.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN

DESCRIPTION:

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

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

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$32,418	\$33,462	\$33,532	70	0.21
B) EMPLOYEE FRINGE BENEFITS	22,249	24,543	27,619	3,076	12.53
C) OPERATING SUPPLIES	972	900	900	0	0.00
D) OTHER SERVICES & CHARGES	35,828	36,845	37,905	1,060	2.88
TOTAL	\$91,467	\$95,750	\$99,956	4,206	4.39

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$1,500	\$1,500	\$1,500	0	0.00
TOTAL	\$1,500	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$2,450	\$4,000	\$4,000	0	0.00
C) OPERATING SUPPLIES	4,109			0	0.00
D) OTHER SERVICES & CHARGES	92,851	46,700	46,700	0	0.00
<b>TOTAL</b>	<b>\$99,410</b>	<b>\$50,700</b>	<b>\$50,700</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
X) REIMBURSEMENTS	\$48,098	\$25,000	\$20,000	-5,000	-20.00
<b>TOTAL</b>	<b>\$48,098</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>-5,000</b>	<b>-20.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 20200 AUDITING

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$117,977	\$154,991	\$129,200	-25,791	-16.64
X) CAPITAL OUTLAY	3,603			0	0.00
TOTAL	<u>\$121,580</u>	<u>\$154,991</u>	<u>\$129,200</u>	<u>-25,791</u>	<u>-16.64</u>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21000 CORPORATION COUNSEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$156,435	\$137,000	\$124,000	-13,000	-9.49
TOTAL	\$156,435	\$137,000	\$124,000	-13,000	-9.49

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21500 COUNTY CLERK

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$651,400	\$670,921	\$679,095	8,174	1.22
B) EMPLOYEE FRINGE BENEFITS	337,147	368,680	380,378	11,698	3.17
C) OPERATING SUPPLIES	16,981	17,000	15,000	-2,000	-11.77
D) OTHER SERVICES & CHARGES	36,958	40,103	39,451	-652	-1.63
X) CAPITAL OUTLAY	2,128	2,965		-2,965	-100.00
<b>TOTAL</b>	<b>\$1,044,614</b>	<b>\$1,099,669</b>	<b>\$1,113,924</b>	<b>14,255</b>	<b>1.30</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
B) BUSINESS LICENSES & PERMITS	\$34,459	\$27,250	\$27,250	0	0.00
E) STATE GRANTS	1,468,868	1,485,960	1,370,625	-115,335	-7.76
G) CHARGES FOR SERVICES-COSTS	17,837	16,000	16,000	0	0.00
H) CHARGES FOR SERVICES-FEES	480,864	442,200	462,200	20,000	4.52
I) CHARGES FOR SERVICES-RENDERED	5,650	4,000	4,000	0	0.00
M) INTEREST EARNED	29			0	0.00
X) REIMBURSEMENTS	54			0	0.00
Z) OTHER REVENUES	-75			0	0.00
<b>TOTAL</b>	<b>\$2,007,686</b>	<b>\$1,975,410</b>	<b>\$1,880,075</b>	<b>-95,335</b>	<b>-4.83</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	.75
T10	ELECTION COORDINATOR	1.00
T10	HEAD CASHIER	1.00
T10	JURY CLERK	1.00
T09	DEATH CERTIFICATE CLERK	1.00
T09	GUN PERMIT CLERK	1.00
T09	TYPIST-CLERK III	4.00
T08	BIRTH CERT/NOTARIES CLERK	1.00
T08	CIRCUIT COURT FILE CLERK	3.00
T08	MARRIAGE LICENSE CLERK	1.00
T08	OFFICE CLERK	1.00
T06	MICROFILM CLERK	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>19.25</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$223,981	\$226,145	\$227,057	912	0.40
B) EMPLOYEE FRINGE BENEFITS	157,731	209,128	95,800	-113,328	-54.19
C) OPERATING SUPPLIES	6,725	9,500	7,500	-2,000	-21.05
D) OTHER SERVICES & CHARGES	8,342	16,429	11,226	-5,203	-31.67
X) CAPITAL OUTLAY	2,527			0	0.00
TOTAL	\$399,306	\$461,202	\$341,583	-119,619	-25.94

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$140	\$150	\$150	0	0.00
K) CHARGES FOR SERVICES-USER FEE	102			0	0.00
X) REIMBURSEMENTS	1,844,056	1,835,064	1,967,797	132,733	7.23
Z) OTHER REVENUES	17,093			0	0.00
TOTAL	\$1,861,391	\$1,835,214	\$1,967,947	132,733	7.23

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$303,466	\$336,413	\$350,010	13,597	4.04
B) EMPLOYEE FRINGE BENEFITS	131,085	157,294	171,843	14,549	9.25
C) OPERATING SUPPLIES	1,649	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	8,318	15,150	11,847	-3,303	-21.80
X) CAPITAL OUTLAY	1,394			0	0.00
TOTAL	\$445,912	\$511,857	\$536,700	24,843	4.85

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$97,320	\$98,798	\$98,882	84	0.09
B) EMPLOYEE FRINGE BENEFITS	49,629	53,935	62,480	8,545	15.84
C) OPERATING SUPPLIES	2,094	4,800	1,800	-3,000	-62.50
D) OTHER SERVICES & CHARGES	74,542	89,220	85,815	-3,405	-3.82
TOTAL	\$223,585	\$246,753	\$248,977	2,224	0.90

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22400 BOARD OF AUDITORS

DESCRIPTION:

SAGINAW COUNTY OPERATES UNDER A LOCAL ACT, ADOPTED BY THE LEGISLATURE IN 1903, THAT APPLIES ONLY TO THE COUNTY OF SAGINAW. THE STATUTE CREATED THE BOARD OF AUDITORS FOR SAGINAW COUNTY AND PROVIDES FOR AN ELECTION OF ONE AUDITOR EVERY TWO YEARS FOR A SIX-YEAR TERM.

BY STATUTE, THEY MEET ON THE SECOND AND FOURTH WEDNESDAY AND THURSDAY OF EACH MONTH TO REVIEW LEGAL CLAIMS AGAINST THE COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$355	\$500		-500	-100.00
D) OTHER SERVICES & CHARGES	51	100		-100	-100.00
TOTAL	\$406	\$600		-600	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

DESCRIPTION:

THE EQUALIZATION DEPARTMENT CONDUCTS APPRAISAL AND SALES RATIO STUDIES TO DETERMINE THE TOTAL VALUE OF TAXABLE REAL AND PERSONAL PROPERTY IN THE COUNTY, AND TO PROVIDE FOR EQUITABLE ASSESSMENTS BETWEEN TAXING JURISDICTIONS. THE DEPARTMENT UPDATES AND MAINTAINS THE DESCRIPTIONS, CURRENT OWNERSHIP, AND MAILING ADDRESSES OF 58,000 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION SERVICES PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,000 PARCELS.
- 3 PROVIDE 26 TOWNSHIPS, 2 CITIES, AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS, AND TAX BILLS.
- 4 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH IN ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE."
- 5 EXAMINE THE L4029'S AND MONEY STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 6 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 7 OVERSEE THE 156 EQUALIZATION MULTIPLIERS AND 190 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 65,000 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
COM, IND, & DEV	460	593	536	540
RESIDENTIAL	5,285	5,197	5,200	5,250
AGRICULTURAL & T/C	464	498	415	420
PERSONAL PROPERTY	141	90	407	140
TOTAL	6,350	6,378	6,558	6,350

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 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22500 EQUALIZATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$250,321	\$253,741	\$253,500	-241	-0.10
B) EMPLOYEE FRINGE BENEFITS	120,415	129,703	146,851	17,148	13.22
C) OPERATING SUPPLIES	3,670	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	74,423	89,448	53,450	-35,998	-40.25
<b>TOTAL</b>	<b>\$448,829</b>	<b>\$476,392</b>	<b>\$457,301</b>	<b>-19,091</b>	<b>-4.01</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$1,700	\$1,200	\$1,200	0	0.00
I) CHARGES FOR SERVICES-RENDERED	171,538	165,000	170,000	5,000	3.03
X) REIMBURSEMENTS	-4,334			0	0.00
<b>TOTAL</b>	<b>\$168,904</b>	<b>\$166,200</b>	<b>\$171,200</b>	<b>5,000</b>	<b>3.01</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	PROPERTY APPRAISER	1.00
I08	PROPERTY DESCRIPTION ENGINEER	1.00
M09	DEPUTY DIRECTOR	1.00
T10	OFFICE MANAGER/BLDG. PRICER	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22900 PROSECUTING ATTORNEY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$1,746,824	\$1,826,297	\$1,820,722	-5,575	-0.31
B) EMPLOYEE FRINGE BENEFITS	687,803	752,588	775,785	23,197	3.08
C) OPERATING SUPPLIES	38,833	37,000	37,000	0	0.00
D) OTHER SERVICES & CHARGES	189,737	207,787	200,971	-6,816	-3.28
X) CAPITAL OUTLAY	300	1,000		-1,000	-100.00
<b>TOTAL</b>	<b>\$2,663,497</b>	<b>\$2,824,672</b>	<b>\$2,834,478</b>	<b>9,806</b>	<b>0.35</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$180			0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,722	2,000	2,000	0	0.00
X) REIMBURSEMENTS	21,527	11,000	16,000	5,000	45.45
<b>TOTAL</b>	<b>\$25,429</b>	<b>\$13,000</b>	<b>\$18,000</b>	<b>5,000</b>	<b>38.46</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$278,946	\$282,597	\$281,955	-642	-0.23
B) EMPLOYEE FRINGE BENEFITS	134,610	144,556	148,578	4,022	2.78
C) OPERATING SUPPLIES	13,018	18,500	15,500	-3,000	-16.22
D) OTHER SERVICES & CHARGES	90,370	111,364	124,063	12,699	11.40
TOTAL	\$516,944	\$557,017	\$570,096	13,079	2.35

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

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23600 REGISTER OF DEEDS

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$264,942	\$264,796	\$288,204	23,408	8.84
B) EMPLOYEE FRINGE BENEFITS	125,947	140,213	135,549	-4,664	-3.33
C) OPERATING SUPPLIES	16,361	16,750	16,750	0	0.00
D) OTHER SERVICES & CHARGES	19,757	7,643	6,246	-1,397	-18.28
X) CAPITAL OUTLAY	10,097			0	0.00
<b>TOTAL</b>	<b>\$437,104</b>	<b>\$429,402</b>	<b>\$446,749</b>	<b>17,347</b>	<b>4.04</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$1,310,160	\$1,203,000	\$802,300	-400,700	-33.31
I) CHARGES FOR SERVICES-RENDERED	142,734	150,000	150,000	0	0.00
X) REIMBURSEMENTS	8,042	10,000	8,000	-2,000	-20.00
Z) OTHER REVENUES	1			0	0.00
<b>TOTAL</b>	<b>\$1,460,937</b>	<b>\$1,363,000</b>	<b>\$960,300</b>	<b>-402,700</b>	<b>-29.55</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PROBATE COURT	80	80	76	76
COUNTY CLERK	85	90	20	20
SHERIFFS DEPARTMENT				
CONTROLLERS OFFICE	4	4		
REGISTER OF DEEDS	137	110	42	42
FAMILY COURT				
CIRCUIT COURT-PROBATION				
70TH DISTRICT COURT-CIVIL				
BOARD OF COMMISSIONERS				
PROSECUTORS OFFICE				
TREASURERS OFFICE				
TOTALS:	306	284	138	138

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$34,098	\$35,142	\$35,212	70	0.20
B) EMPLOYEE FRINGE BENEFITS	16,918	18,715	21,245	2,530	13.52
C) OPERATING SUPPLIES	4,735	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	1,145	1,145	1,145	0	0.00
TOTAL	\$56,896	\$60,002	\$62,602	2,600	4.33

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

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
RECEIPTS:	21,805	22,276	22,670	23,000
REDEMPTIONS:	1,623	2,359	2,476	2,500
TAX CERT:	6,436	5,805	6,098	7,000
JURORS:	9,100	9,383	9,400	9,500
WITNESSES:	4,279	3,991	4,190	4,300
REAL PROP				
DLNQT:	9,426,414	11,102,131	12,500,000	12,500,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 25300 COUNTY TREASURER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$425,887	\$405,982	\$413,556	7,574	1.87
B) EMPLOYEE FRINGE BENEFITS	196,184	219,603	236,322	16,719	7.61
C) OPERATING SUPPLIES	21,168	23,000	23,000	0	0.00
D) OTHER SERVICES & CHARGES	44,397	46,244	46,192	-52	-0.11
<b>TOTAL</b>	<b>\$687,636</b>	<b>\$694,829</b>	<b>\$719,070</b>	<b>24,241</b>	<b>3.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$21,500,331	\$23,204,029	\$24,098,869	894,840	3.86
B) BUSINESS LICENSES & PERMITS	170,090	172,050	172,050	0	0.00
D) FEDERAL GRANTS	341,183	367,630	376,300	8,670	2.36
E) STATE GRANTS	508,208	509,950	527,530	17,580	3.45
H) CHARGES FOR SERVICES-FEES	35,747	23,500	23,500	0	0.00
I) CHARGES FOR SERVICES-RENDERED	101,829	96,600	96,600	0	0.00
J) CHARGES FOR SERVICES-SALES	1,890	5,000	5,000	0	0.00
M) INTEREST EARNED	296,230	325,000	326,280	1,280	0.39
X) REIMBURSEMENTS	239,643	271,500	266,000	-5,500	-2.03
Z) OTHER REVENUES	993			0	0.00
<b>TOTAL</b>	<b>\$23,196,144</b>	<b>\$24,975,259</b>	<b>\$25,892,129</b>	<b>916,870</b>	<b>3.67</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T15	PROP. TAX SPEC./FORECL.& AUDIT	.84
T12	HEAD CASHIER	1.00
T12	PAYABLES/CASHIER	1.00
T11	OFFICE RECEIVABLES MANAGER	1.00
T10	CHIEF ACCOUNT CLERK	2.00
T08	ACCOUNT CLERK I/II	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>9.37</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$76,516	\$76,607	\$76,777	170	0.22
B) EMPLOYEE FRINGE BENEFITS	55,189	60,716	75,515	14,799	24.37
C) OPERATING SUPPLIES	1,041	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	103,824	102,893	112,897	10,004	9.72
TOTAL	\$236,570	\$241,216	\$266,189	24,973	10.35

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$380,745	\$400,343	\$406,838	6,495	1.62
B) EMPLOYEE FRINGE BENEFITS	229,413	251,010	296,400	45,390	18.08
C) OPERATING SUPPLIES	22,359	18,500	19,000	500	2.70
D) OTHER SERVICES & CHARGES	890,478	835,536	887,424	51,888	6.21
X) CAPITAL OUTLAY	2,529			0	0.00
<b>TOTAL</b>	<b>\$1,525,524</b>	<b>\$1,505,389</b>	<b>\$1,609,662</b>	<b>104,273</b>	<b>6.93</b>

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$1,419	\$1,800	\$1,800	0	0.00
D) OTHER SERVICES & CHARGES	169,064	164,233	180,738	16,505	10.05
TOTAL	\$170,483	\$166,033	\$182,538	16,505	9.94

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$407,693	\$415,597	\$421,867	6,270	1.51
B) EMPLOYEE FRINGE BENEFITS	241,657	259,592	311,444	51,852	19.97
C) OPERATING SUPPLIES	27,615	21,500	23,500	2,000	9.30
D) OTHER SERVICES & CHARGES	167,259	203,107	213,248	10,141	4.99
X) CAPITAL OUTLAY	1,262			0	0.00
<b>TOTAL</b>	<b>\$845,486</b>	<b>\$899,796</b>	<b>\$970,059</b>	<b>70,263</b>	<b>7.81</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
J) CHARGES FOR SERVICES-SALES	\$22,038	\$40,500	\$25,500	-15,000	-37.04
X) REIMBURSEMENTS	296,756	300,000	300,000	0	0.00
<b>TOTAL</b>	<b>\$318,794</b>	<b>\$340,500</b>	<b>\$325,500</b>	<b>-15,000</b>	<b>-4.41</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 26516 MORLEY BUILDING

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$1,835			0	0.00
C) OPERATING SUPPLIES	1,797	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	109,233	111,093	116,095	5,002	4.50
<b>TOTAL</b>	<b>\$112,865</b>	<b>\$113,093</b>	<b>\$118,095</b>	<b>5,002</b>	<b>4.42</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
R) RENTS & LEASES	\$170,076	\$193,526	\$195,759	2,233	1.15
<b>TOTAL</b>	<b>\$170,076</b>	<b>\$193,526</b>	<b>\$195,759</b>	<b>2,233</b>	<b>1.15</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

MAINTENANCE EXPENDITURES  
 CONSTRUCTION COSTS/BOND  
 SALES  
 TOTAL ASSESSMENTS  
 NOTE: PROJECTS CAN BE  
 PETITIONED FOR AT ANY  
 TIME. THE FIGURE SHOWN  
 IS FOR PROJECTS NOW BEING  
 PLANNED.

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$195,371	\$198,774	\$201,693	2,919	1.47
B) EMPLOYEE FRINGE BENEFITS	74,199	82,287	91,396	9,109	11.07
C) OPERATING SUPPLIES	6,097	4,800	4,800	0	0.00
D) OTHER SERVICES & CHARGES	24,998	22,885	28,493	5,608	24.51
X) CAPITAL OUTLAY	1,099			0	0.00
<b>TOTAL</b>	<b>\$301,764</b>	<b>\$308,746</b>	<b>\$326,382</b>	<b>17,636</b>	<b>5.71</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$3,300	\$5,000	\$5,000	0	0.00
<b>TOTAL</b>	<b>\$3,300</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

THE MAINTENANCE DEPARTMENT WILL CONTINUE TO COORDINATE REQUESTS FOR SERVICE.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$87,061	\$90,000	\$107,000	17,000	18.89
X) CAPITAL OUTLAY	62,916			0	0.00
TOTAL	\$149,977	\$90,000	\$107,000	17,000	18.89

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
REVENUE/CIVIL PROCESS	54,939	58,700	65,000	
REV,CIVIL PROCESS				
TRAINING EXPENSES LAW ENF	19,637	26,186	31,500	
TRAINING EXPENSES CORRECT	41,509	90,722	72,500	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$465,735	\$453,072	\$451,668	-1,404	-0.31
B) EMPLOYEE FRINGE BENEFITS	184,794	179,911	211,182	31,271	17.38
C) OPERATING SUPPLIES	13,696	13,200	13,700	500	3.79
D) OTHER SERVICES & CHARGES	84,239	159,450	122,961	-36,489	-22.89
X) CAPITAL OUTLAY	1,409			0	0.00
<b>TOTAL</b>	<b>\$749,873</b>	<b>\$805,633</b>	<b>\$799,511</b>	<b>-6,122</b>	<b>-0.76</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$267,915	\$300,000	\$270,942	-29,058	-9.69
E) STATE GRANTS	11,321	11,000	6,000	-5,000	-45.46
H) CHARGES FOR SERVICES-FEES	61,929	45,000	53,000	8,000	17.78
J) CHARGES FOR SERVICES-SALES	9,091	9,000	9,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	74			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,000	30,000	30,000	0	0.00
X) REIMBURSEMENTS	69,852	64,813	65,000	187	0.29
Z) OTHER REVENUES	588			0	0.00
<b>TOTAL</b>	<b>\$450,770</b>	<b>\$459,813</b>	<b>\$433,942</b>	<b>-25,871</b>	<b>-5.63</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

THE JAIL REIMBURSEMENT PROGRAM HAS THE RESPONSIBILITY FOR THE IMPLEMENTATION, MAINTENANCE, AND INTEGRITY OF THE BILLING SYSTEM WHICH CHARGES INMATES FOR SERVICES. THE PROGRAM 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 AS IS MEDICAL CHARGES FOR OUT-PATIENT SERVICES.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
STATE OF MICHIGAN	535,963	411,480	425,000	425,000
ROOM AND BOARD	89,607	85,183	75,000	75,000
FEDERAL GRANT-IMMIGRATION	12,254	7,339	5,000	5,000
COLLECTION REIMBURSEMENT	7,491	6,606	5,000	5,000
STATE GRANT-COMMUNITY COR	4,350	7,047	3,700	3,700

GOALS OR OBJECTIVES:

INCREASE REVENUES OF JAIL REIMBURSEMENT THROUGH THE CONTINUED CONTRACT WITH THE FEDERAL GOVERNMENT FOR BOARDED-IN INMATES. CONTINUE TO INFLUENCE LAW MAKERS REGARDING THE CRITERIA USED TO DETERMINE DIVERTED FELONS. HAVE THE AMOUNT PAID FOR DETAINERS RE-EVALUATED BY THE DEPARTMENT OF CORRECTIONS FOR THE JAIL REIMBURSEMENT PROGRAM. INCREASE DAILY RATES FOR ROOM AND BOARD.

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$52,847	\$54,050	\$52,445	-1,605	-2.97
B) EMPLOYEE FRINGE BENEFITS	38,447	40,408	45,378	4,970	12.30
C) OPERATING SUPPLIES	4,199	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	53,051	52,076	54,263	2,187	4.20
<b>TOTAL</b>	<b>\$148,544</b>	<b>\$149,734</b>	<b>\$155,286</b>	<b>5,552</b>	<b>3.71</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$7,339	\$5,000	\$5,000	0	0.00
E) STATE GRANTS	7,047	11,000	3,700	-7,300	-66.36
X) REIMBURSEMENTS	503,268	602,000	505,000	-97,000	-16.11
<b>TOTAL</b>	<b>\$517,654</b>	<b>\$618,000</b>	<b>\$513,700</b>	<b>-104,300</b>	<b>-16.88</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
VOLUNTEER HOURS	1,396	1,270	1,300	1,300
# OF CONTRACTS	172	180	200	200
# OF TICKETS	2	2	2	2
# OF VERBAL WARNINGS	86	94	100	100
EMERGENCY CALLS ON RIVER	17	23	20	20
PERSONS RESCUED	1	1	2	2
BODY RECOVERED	2	1	2	2
BOATS RECOVERED	1	1	2	2
WATER SAFETY PROGRAMS FOR CHILDREN	12	12	12	12
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS	486	373	400	400
PAID HOURS	538	450	600	600

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
	ACTUAL	BUDGET	BUDGET		
	2005	2006	2007		
A) PERSONAL SERVICES	\$4,445	\$5,000	\$5,500	500	10.00
B) EMPLOYEE FRINGE BENEFITS	617	681	748	67	9.84
C) OPERATING SUPPLIES	174	300	1,606	1,306	435.33
D) OTHER SERVICES & CHARGES	2,156	2,019	3,088	1,069	52.95
TOTAL	\$7,392	\$8,000	\$10,942	2,942	36.78

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PERSONS BOOKED	10,749	10,526	10,500	11,000
NUMBER OF BEDS RENTED	10,081	7,622	9,000	9,000
MEALS SERVED	590,777	540,006	560,000	570,000

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
	ACTUAL	BUDGET	BUDGET		
	2005	2006	2007		
A) PERSONAL SERVICES	\$3,214,201	\$3,314,623	\$3,353,523	38,900	1.17
B) EMPLOYEE FRINGE BENEFITS	1,716,049	1,797,324	2,111,212	313,888	17.46
C) OPERATING SUPPLIES	727,393	721,800	751,500	29,700	4.11
D) OTHER SERVICES & CHARGES	1,410,533	1,401,845	1,465,329	63,484	4.53
X) CAPITAL OUTLAY	1,921			0	0.00
<b>TOTAL</b>	<b>\$7,070,097</b>	<b>\$7,235,592</b>	<b>\$7,681,564</b>	<b>445,972</b>	<b>6.16</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CITY OF FRANKENMUTH	1	1		
CITY OF SAGINAW				1
CITY OF ZILWAUKEE	1			
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP	2	1		
SAGINAW TOWNSHIP	4	2		
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP	1	1		1
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:	9	5		2

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
	ACTUAL 2005	BUDGET 2006	BUDGET 2007		
A) PERSONAL SERVICES	\$2,250	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	135			0	0.00
TOTAL	\$2,385	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$471,633	\$521,000	\$510,000	-11,000	-2.11
TOTAL	\$471,633	\$521,000	\$510,000	-11,000	-2.11

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 60151 MEDICAL EXAMINER

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$41,904	\$47,286	\$45,096	-2,190	-4.63
B) EMPLOYEE FRINGE BENEFITS	23,842	28,361	28,316	-45	-0.16
C) OPERATING SUPPLIES	1,270	1,550	1,550	0	0.00
D) OTHER SERVICES & CHARGES	187,081	168,380	189,385	21,005	12.47
X) CAPITAL OUTLAY	1,805			0	0.00
<b>TOTAL</b>	<b>\$255,902</b>	<b>\$245,577</b>	<b>\$264,347</b>	<b>18,770</b>	<b>7.64</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) BUSINESS LICENSES & PERMITS	\$16,065	\$25,800	\$35,800	10,000	38.76
H) CHARGES FOR SERVICES-FEES	8,480	13,200	30,000	16,800	127.27
I) CHARGES FOR SERVICES-RENDERED	3,045	3,000	3,000	0	0.00
R) RENTS & LEASES	2,600		6,000	6,000	100.00
Z) OTHER REVENUES	5			0	0.00
<b>TOTAL</b>	<b>\$30,195</b>	<b>\$42,000</b>	<b>\$74,800</b>	<b>32,800</b>	<b>78.10</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLAIMS PAID	324	329		
CLAIMS DENIED	205	201		
TOTAL ACTIVITY	529	530		

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$117,300	\$120,000	\$120,000	0	0.00
TOTAL	\$117,300	\$120,000	\$120,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 89905 CASH FLOW RESERVE

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
Z) OTHER REVENUES		\$400,000	\$1,567,472	1,167,472	291.87
TOTAL		\$400,000	\$1,567,472	1,167,472	291.87

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 89910 100% TAX PAYMENT RESERVE

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
Z) OTHER REVENUES			\$682,528	682,528	100.00
TOTAL			\$682,528	682,528	100.00

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,469,745	\$1,491,303	\$1,496,689	5,386	0.36
TOTAL	\$1,469,745	\$1,491,303	\$1,496,689	5,386	0.36

SAGINAW COUNTY 2007 BUDGET

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
Z) OTHER REVENUES		\$1,343,900		-1,343,900	-100.00
TOTAL		\$1,343,900		-1,343,900	-100.00

SAGINAW COUNTY 2007 BUDGET

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

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$5,942,914	\$6,011,597	\$6,100,401	88,804	1.48
TOTAL	\$5,942,914	\$6,011,597	\$6,100,401	88,804	1.48

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$9,481,484	\$10,264,115	\$10,495,048	230,933	2.25
TOTAL	\$9,481,484	\$10,264,115	\$10,495,048	230,933	2.25

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SAGINAW COUNTY 2006 / 2007 BUDGET

## SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Continued)

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

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

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

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

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

**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 REVENUE FUNDS (Continued)

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

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

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

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

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

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

## SPECIAL REVENUE FUNDS (Concluded)

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

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

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

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
SEE #207-30104 - LAW ENFORCMENT.				

GOALS OR OBJECTIVES:

SEE #207-30104 - LAW ENFORCEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$791,695	\$830,300	\$847,384	17,084	2.06
B) EMPLOYEE FRINGE BENEFITS	583,855	491,225	542,080	50,855	10.35
C) OPERATING SUPPLIES	46,341	53,000	58,500	5,500	10.38
D) OTHER SERVICES & CHARGES	136,317	194,335	172,346	-21,989	-11.32
X) CAPITAL OUTLAY	4,982	10,000	68,000	58,000	580.00
<b>TOTAL</b>	<b>\$1,563,190</b>	<b>\$1,578,860</b>	<b>\$1,688,310</b>	<b>109,450</b>	<b>6.93</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) TAXES	\$1,538,165	\$1,577,355	\$1,678,310	100,955	6.40
M) INTEREST EARNED	9,183	1,505	10,000	8,495	564.45
X) REIMBURSEMENTS	772			0	0.00
<b>TOTAL</b>	<b>\$1,548,120</b>	<b>\$1,578,860</b>	<b>\$1,688,310</b>	<b>109,450</b>	<b>6.93</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	9.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	PATROL SERGEANT	4.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>14.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PART I CRIMES	1,036	953		
PART II CRIMES	1,270	984		
CALLS FOR SERVICE	50,740	52,634		
COMPLAINTS WRITTEN	7,398	7,234		
TOTAL TRAFFIC STOPS	11,597	12,318		
TOTAL TRAFFIC CITATIONS	5,953	5,942		

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$1,259,331	\$1,303,258	\$1,313,305	10,047	0.77
B) EMPLOYEE FRINGE BENEFITS	710,509	777,819	830,376	52,557	6.76
C) OPERATING SUPPLIES	69,763	80,000	80,000	0	0.00
D) OTHER SERVICES & CHARGES	299,821	251,217	267,121	15,904	6.33
X) CAPITAL OUTLAY	15,283			0	0.00
<b>TOTAL</b>	<b>\$2,354,707</b>	<b>\$2,412,294</b>	<b>\$2,490,802</b>	<b>78,508</b>	<b>3.25</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
F) LOCAL GRANTS	\$6,000			0	0.00
M) INTEREST EARNED	5,429	5,000		-5,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	2,122,903	2,255,000	2,305,000	50,000	2.22
X) REIMBURSEMENTS	220,376	152,294	185,802	33,508	22.00
<b>TOTAL</b>	<b>\$2,354,708</b>	<b>\$2,412,294</b>	<b>\$2,490,802</b>	<b>78,508</b>	<b>3.25</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	6.00
D02	DETECTIVE (DEP) JUVENILE	1.00
D01	PATROL OFFICER (DEP)	9.50
D01	TRANSPORT OFFICER (CONTRACT)	1.00
S20	DETECTIVE SERGEANT	2.00
S20	PATROL SERGEANT	1.00
T10	RECORDS/INVESTIGATION SUPR.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	RECORDS CLERK	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>24.50</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
HAITHCO MOTOR VEHICLES	5,923	5,920	3,600	3,600
IMERMAN MOTOR VEHICLES	3,753	3,161	3,600	3,600
HAITHCO PADDLEBOAT RENTAL	799	720	450	450
PAVILION RESERVATIONS	136	136	120	120
SEASON PASSES	128	172	107	107

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL ASSESS FUTURE PARK DEVELOPMENT PROJECTS INCLUDING CONSTRUCTION OF A VAULT BATHROOM AT THE SOUTHERN TRAILHEAD OF THE SAGINAW VALLEY RAIL TRAIL AND CONSTRUCTION OF PLAYGROUNDS AT PRICE NATURE CENTER AND RINGWOOD FOREST.

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$302,998	\$308,714	\$319,528	10,814	3.50
B) EMPLOYEE FRINGE BENEFITS	104,351	114,068	114,270	202	0.18
C) OPERATING SUPPLIES	28,704	30,100	34,600	4,500	14.95
D) OTHER SERVICES & CHARGES	241,987	257,207	278,138	20,931	8.14
X) CAPITAL OUTLAY	91,167	105,350	105,000	-350	-0.33
<b>TOTAL</b>	<b>\$769,207</b>	<b>\$815,439</b>	<b>\$851,536</b>	<b>36,097</b>	<b>4.43</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$731,814	\$750,614	\$786,711	36,097	4.81
H) CHARGES FOR SERVICES-FEES	57,440	41,500	41,500	0	0.00
J) CHARGES FOR SERVICES-SALES	2,970			0	0.00
K) CHARGES FOR SERVICES-USER FEE	9,731	15,000	15,000	0	0.00
M) INTEREST EARNED	12,158	8,325	8,325	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,106			0	0.00
Z) OTHER REVENUES	-238			0	0.00
<b>TOTAL</b>	<b>\$814,980</b>	<b>\$815,439</b>	<b>\$851,536</b>	<b>36,097</b>	<b>4.43</b>

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$488,631	\$552,055	\$552,055	0	0.00
X) CAPITAL OUTLAY	1,238	10,000	10,000	0	0.00
TOTAL	\$489,869	\$562,055	\$562,055	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
M) INTEREST EARNED	\$368			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	494,102	562,055	562,055	0	0.00
TOTAL	\$494,470	\$562,055	\$562,055	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) CAPITAL OUTLAY	\$9,807	\$10,000	\$10,000	0	0.00
TOTAL	\$9,807	\$10,000	\$10,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$211			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	10,000	10,000	10,000	0	0.00
TOTAL	\$10,211	\$10,000	\$10,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$3,020	\$3,020	0	0.00
TOTAL		\$3,020	\$3,020	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$51	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,052	3,000	3,000	0	0.00
TOTAL	\$3,103	\$3,020	\$3,020	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 211 GIS SYSTEM  
 ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

NOTE: CONTRIBUTION - GIS AUTHORITY FUND 101-89950-96941 NEEDS TO REFLECT AN INCREASE OF 10% FOR THE COUNTY SAGA MEMBERSHIP FEE. THIS AMOUNT IS ESTIMATED AT \$75,386

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$86,040	\$88,538	\$90,725	2,187	2.47
B) EMPLOYEE FRINGE BENEFITS	46,244	49,828	51,172	1,344	2.70
D) OTHER SERVICES & CHARGES	1,155	1,155	1,156	1	0.09
<b>TOTAL</b>	<b>\$133,439</b>	<b>\$139,521</b>	<b>\$143,053</b>	<b>3,532</b>	<b>2.53</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$3,523			0	0.00
X) REIMBURSEMENTS	129,916	139,521	143,053	3,532	2.53
<b>TOTAL</b>	<b>\$133,439</b>	<b>\$139,521</b>	<b>\$143,053</b>	<b>3,532</b>	<b>2.53</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	GIS DATA ANALYST	1.00
I05	PROPERTY DESCRIPTION COORD.	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	34,122,375	32,178,829	35,000,000	36,000,000
MEDIATION SESSIONS		86	100	200
NEW CASES OPENED	1,326	3,350	4,000	5,000
TOTAL ACTIVE CASES	30,804	32,297	33,000	34,000
FOC RECOMMENDATIONS	2,992	742	800	900
FOC PETITIONS FILED	344	152	200	250
FOC CONSENT ORDERS	188	276	300	350
REFEREE RECOMMENDATIONS	694	603	700	725
BENCH WARRANTS ISSUED	774	1,304	1,400	1,500

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$2,072,662	\$2,136,708	\$2,079,789	-56,919	-2.66
B) EMPLOYEE FRINGE BENEFITS	1,034,963	1,126,782	1,171,022	44,240	3.93
C) OPERATING SUPPLIES	54,346	59,054	53,500	-5,554	-9.41
D) OTHER SERVICES & CHARGES	773,517	710,856	958,999	248,143	34.91
X) CAPITAL OUTLAY	136,951	1,500	5,000	3,500	233.33
<b>TOTAL</b>	<b>\$4,072,439</b>	<b>\$4,034,900</b>	<b>\$4,268,310</b>	<b>233,410</b>	<b>5.78</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$2,722,950	\$2,800,000	\$2,923,301	123,301	4.40
E) STATE GRANTS	68,643	35,000	36,889	1,889	5.40
H) CHARGES FOR SERVICES-FEES	288,779	289,800	296,000	6,200	2.14
I) CHARGES FOR SERVICES-RENDERED	196	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	920,889	832,000	934,020	102,020	12.26
X) REIMBURSEMENTS	71,134	78,000	78,000	0	0.00
Z) OTHER REVENUES	-149			0	0.00
<b>TOTAL</b>	<b>\$4,072,441</b>	<b>\$4,034,900</b>	<b>\$4,268,310</b>	<b>233,410</b>	<b>5.78</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T14	CHIEF ACCT SPEC/BOOKKEEPER	1.00
T14	CHIEF INVESTIGATOR	1.00
T13	ADMINISTRATIVE ASSISTANT	1.00
T13	INVESTIGATOR	1.00
T12	CHIEF ACCOUNT SPECIALIST	1.00
T10	ACCOUNT SPECIALIST	7.00
T10	ADMIN. ASSISTANT	2.00
T10	ADMINISTRATIVE SECRETARY	5.00
T10	DAILY FLOW/DISTRIBUTION	1.00
T10	SUPPORT CLERK	5.00
T10	SUPPORT MEDICAL SPECIALIST	1.00
T10	SUPPORT SPEC. ENFORCEMENT OFF.	1.00
T09	ACCOUNT CLERK I/II	2.00
T09	ENFORCEMENT ANALYST	2.00
T09	INTAKE ANALYST	3.00
T08	RECEPTIONIST	2.00
T07	FILE CLERK	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>51.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$18,762	\$18,262	\$18,262	0	0.00
TOTAL	\$18,762	\$18,262	\$18,262	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) BUSINESS LICENSES & PERMITS	\$19,110	\$18,000	\$18,000	0	0.00
M) INTEREST EARNED	537	262	262	0	0.00
TOTAL	\$19,647	\$18,262	\$18,262	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF REFERRALS				
NUMBER OF CLIENT SERVICED				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$21			0	0.00
TOTAL	\$21			0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$27			0	0.00
TOTAL	\$27			0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 215 FRIEND OF COURT  
ACTIVITY: 14200 MEDICAL SUPPORT ENFORCEMENT

DESCRIPTION:

THE MEDICAL SUPPORT ENFORCEMENT DIVISION OF THE FRIEND OF THE COURT WAS ESTABLISHED WITH 100% STATE FUNDING TO BRING THE CHILD SUPPORT PROGRAM INTO COMPLIANCE WITH FEDERAL REQUIREMENTS.

SERVICES PROVIDED:

- 1 OBTAINING MEDICAL SUPPORT INFORMATION ON CASES AND REPORTING THIS INFORMATION TO THE PARTIES, THE INSURANCE COMPANY, AND WHEN APPROPRIATE TO THE MEDICAID AGENCY.
- 2 INFORMING CLIENTS OF THE AVAILABILITY OF MEDICAL SUPPORT ENFORCEMENT SERVICES.
- 3 PETITIONING THE COURT TO INCLUDE A HEALTH INSURANCE COVERAGE PROVISION IN NEW OR MODIFIED SUPPORT ORDERS.
- 4 PROVIDING CUSTODIAL PARENTS WITH HEALTH INSURANCE POLICY INFORMATION ORDERED FOR THE CHILD(REN) IN NEW OR MODIFIED SUPPORT ORDERS.
- 5 ENFORCING HEALTH INSURANCE COVERAGE PROVISIONS REQUIRED BY SUPPORT ORDERS WHEN HEALTH INSURANCE IS AVAILABLE TO EITHER PARENT THROUGH EMPLOYMENT AT A REASONABLE COST.
- 6 PROVIDING PARENTS AN AVENUE FOR THE COLLECTION OF UNINSURED MEDICAL COSTS PURSUANT TO COURT ORDERS.
- 7 PROVIDING PARENTS WITH AN OJECTION PROCESS TO FOC MEDICAL DEPARTMENT REPORT AND RECOMMENDATIONS RESULTING IN AN ADMINISTRATIVE MEDICAL REVIEW HEARING BEFORE MEDICAL ASSOCIATE.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PETITIONS				
ORDERS TO EMPLOYERS				
NON-CUSTODIANS CONTACTED				
EMPLOYERS CONTACTED				
CUSTODIANS PROVIDED INFO				

GOALS OR OBJECTIVES:

1. TO PROVIDE MEDICAL INFORMATION TO PARENTS REGARDING MEDICAL INSURANCE AVAILABLE AND ABILITY TO COLLECT ON UNINSURED HEALTH COSTS.
2. TO OBTAIN MATCHES OF OUR CASES WITH INSURANCE CARRIERS SO THAT COVERAGE INFORMATION MAY BE PROVIDED TO CUSTODIANS AND STATE OF MICH.
3. TO REVIEW ALL CASES WITHOUT MATCHES AND OBTAIN INSURANCE INFORMATION AND NON-CUSTODIAN'S COMPLIANCE WITH COURT ORDERS PREVIOUSLY ENTERED.

SAGINAW COUNTY 2007 BUDGET

FUND: 215 FRIEND OF COURT  
 ACTIVITY: 14200 MEDICAL SUPPORT ENFORCEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$59,261			0	0.00
B) EMPLOYEE FRINGE BENEFITS	26,762			0	0.00
C) OPERATING SUPPLIES	964			0	0.00
D) OTHER SERVICES & CHARGES	2,890			0	0.00
<b>TOTAL</b>	<b>\$89,877</b>			<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$59,320			0	0.00
E) STATE GRANTS	30,558			0	0.00
<b>TOTAL</b>	<b>\$89,878</b>			<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
NUMBER OF REFERRALS MADE TO MICHIGAN WORKS PROGRAM	486	742	800	850
WARRANTS ISSUED	151	234	240	250
EMPLOYERS LOCATED	100	115	120	130

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$57,985	\$124,126	\$66,028	-58,098	-46.81
B) EMPLOYEE FRINGE BENEFITS	24,370	52,451	38,064	-14,387	-27.43
C) OPERATING SUPPLIES	1,287	2,740	2,740	0	0.00
D) OTHER SERVICES & CHARGES	670	3,091	3,092	1	0.03
X) CAPITAL OUTLAY		700		-700	-100.00
<b>TOTAL</b>	<b>\$84,312</b>	<b>\$183,108</b>	<b>\$109,924</b>	<b>-73,184</b>	<b>-39.97</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
F) LOCAL GRANTS	\$84,314	\$183,108	\$109,924	-73,184	-39.97
<b>TOTAL</b>	<b>\$84,314</b>	<b>\$183,108</b>	<b>\$109,924</b>	<b>-73,184</b>	<b>-39.97</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60100 ADMINISTRATION-HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$381,801	\$377,746	\$384,890	7,144	1.89
B) EMPLOYEE FRINGE BENEFITS	166,303	171,757	198,417	26,660	15.52
C) OPERATING SUPPLIES	13,133	12,950	12,950	0	0.00
D) OTHER SERVICES & CHARGES	547,102	530,103	1,182,345	652,242	123.04
X) CAPITAL OUTLAY	5,015	28,000		-28,000	-100.00
<b>TOTAL</b>	<b>\$1,113,354</b>	<b>\$1,120,556</b>	<b>\$1,778,602</b>	<b>658,046</b>	<b>58.72</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$14,000	\$14,000	\$14,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	230	500	500	0	0.00
J) CHARGES FOR SERVICES-SALES	829			0	0.00
X) REIMBURSEMENTS	1,042,313	1,106,056	1,164,102	58,046	5.25
Z) OTHER REVENUES	-61		600,000	600,000	100.00
<b>TOTAL</b>	<b>\$1,057,310</b>	<b>\$1,120,556</b>	<b>\$1,778,602</b>	<b>658,046</b>	<b>58.72</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PRE-TEST COUNSELING TEST	560	494	600	600
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS	4	1	4	4
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS	540	474	550	550
COMMUNITY PRESENTATIONS	32	35	32	32
POST TESTING IN SUBSTANCE ABUSE AGENCY	27	7	20	20
POST TESTED AT CORRECTIONAL FACILITY	16	17	20	20

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$31,264	\$30,654	\$30,147	-507	-1.65
B) EMPLOYEE FRINGE BENEFITS	19,532	19,152	20,591	1,439	7.51
D) OTHER SERVICES & CHARGES	9,270	11,253	10,321	-932	-8.28
TOTAL	\$60,066	\$61,059	\$61,059	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$60,067	\$61,059	\$61,059	0	0.00
TOTAL	\$60,067	\$61,059	\$61,059	0	0.00

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

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLINICAL SERVICE PROVIDERS	3,200	3,011	3,200	3,200
NON-CLINICAL SERVICE PROVIDERS	6,498	6,621	6,500	6,500
UNDUPLICATED COUNT OF CLIENTS SERVED	4,739	4,730	4,500	4,500
TOTAL FAMILY PLANNING ENCOUNTERS	9,698	9,632	9,700	9,700

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60106 FAMILY PLANNING

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$315,687	\$305,481	\$328,638	23,157	7.58
B) EMPLOYEE FRINGE BENEFITS	187,852	185,999	221,989	35,990	19.35
C) OPERATING SUPPLIES	132,636	159,900	148,025	-11,875	-7.43
D) OTHER SERVICES & CHARGES	171,143	197,346	186,040	-11,306	-5.73
X) CAPITAL OUTLAY	6,642			0	0.00
<b>TOTAL</b>	<b>\$813,960</b>	<b>\$848,726</b>	<b>\$884,692</b>	<b>35,966</b>	<b>4.24</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$590,548	\$589,576	\$497,670	-91,906	-15.59
I) CHARGES FOR SERVICES-RENDERED	182,545	213,150	350,022	136,872	64.21
U) CONTRIB & DONAT-PUB & PRIVATE	40,886	46,000	37,000	-9,000	-19.57
Z) OTHER REVENUES	-17			0	0.00
<b>TOTAL</b>	<b>\$813,961</b>	<b>\$848,726</b>	<b>\$884,692</b>	<b>35,966</b>	<b>4.24</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P08	NURSE PRACTITIONER	1.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	2.00
T09	HEALTH TECHNICIAN	1.00
T08	CLERK INTER./RECEP.	2.00
T07	TYPIST-CLERK I/II	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>8.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60107 MATERNAL SUPPORT SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 WALK-IN PREGNANCY TESTING, PRENATAL COUNSELING AND REFERRAL FOR SERVICES BY A REGISTERED NURSE.
- 2 HOME VISITS OFFERED BY A PROFESSIONAL TEAM TO ANY PREGNANT WOMAN AND/OR NEWBORN MEETING HIGH RISK CRITERIA.
- 3 EARLY PRENATAL CARE ARRANGEMENT ASSISTANCE WITH PRE AND EARLY CONCEPTUAL COUNSELING IN ORDER TO ADDRESS LOW BIRTH WEIGHT, PRENATAL SMOKING, SUBSTANCE ABUSE AND OTHER BEHAVIORAL FACTORS.
- 4 ASSESSMENT AND NEEDS DETERMINATION TO DEVELOP A PLAN OF CARE.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PROFESSIONAL VISITS	1,341	1,188	1,000	1,000
PRENATAL EDUCATION	1,168	1,265	1,000	1,000

GOALS OR OBJECTIVES:

TO REDUCE INFANT MORTALITY AND CHILDHOOD MORBIDITY AND MORTALITY THROUGH PREVENTATIVE EDUCATION, EARLY DETECTION OF PROBLEMS AND TO PROVIDE ACCESS TO HEALTH CARE PROVIDERS IN THE COMMUNITY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$133,350	\$132,712	\$151,686	18,974	14.30
B) EMPLOYEE FRINGE BENEFITS	64,416	61,976	61,928	-48	-0.08
C) OPERATING SUPPLIES	1,685	5,575	5,575	0	0.00
D) OTHER SERVICES & CHARGES	57,022	61,098	65,818	4,720	7.73
X) CAPITAL OUTLAY	1,316			0	0.00
<b>TOTAL</b>	<b>\$257,789</b>	<b>\$261,361</b>	<b>\$285,007</b>	<b>23,646</b>	<b>9.05</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$165,250	\$152,861	\$152,861	0	0.00
I) CHARGES FOR SERVICES-RENDERED	85,466	108,500	40,000	-68,500	-63.13
Z) OTHER REVENUES			92,146	92,146	100.00
<b>TOTAL</b>	<b>\$250,716</b>	<b>\$261,361</b>	<b>\$285,007</b>	<b>23,646</b>	<b>9.05</b>

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

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 ANALYSIS OF FOOD, STOOLS, GENITAL, NON-GENITAL SITES, AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER, AND OTHER MATERIALS FOR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES, AND URINE TESTING FOR DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO, HIV, HEPATITIS, PATERNITY TESTING. WE ROUTINELY ACCEPT SPECIMENS FROM 17 DIFFERENT COUNTIES.
- 4 A VARIETY OF MISCELLANEOUS PROJECTS WHICH INCLUDE, BUT ARE NOT RESTRICTED TO, THE SEROLOGICAL TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF.
- 5 THE REGIONAL LABORATORY SERVES AN ADDITIONAL 15 COUNTIES BY PROVIDING EXPERT TESTING, TRAINING, MONITORING, AND EVALUATING QUALITY OF TESTING PERFORMANCE ACCORDING TO CLIA.
- 6 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH.
- 7 PROVIDE STERILIZATION AND CALIBRATION OF INSTRUMENTS AND PREPARE TESTING REAGENT FOR OTHER DIVISIONS.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DRUGS OF ABUSE	3,870	3,931	4,400	4,500
FOODBORNE RELATED ANALYSIS	25	16	20	50
STD TESTING	12,252	15,601	13,800	14,500
RIVER/SURFACE WATER	1,178	108	75	75
WATER (MICROBIOLOGY)	10,031	9,526	9,700	9,700
WATER (CHEMISTRY)	4,738	4,388	3,700	4,000

GOALS OR OBJECTIVES:

1. EXPAND REGIONAL LABORATORY ACTIVITIES.
2. EXPAND TOXICOLOGY PROGRAM AND AWARENESS.
3. TO INCREASE WATER TESTING PROGRAMS.

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60110 LABORATORY SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$183,701	\$184,277	\$202,783	18,506	10.04
B) EMPLOYEE FRINGE BENEFITS	109,346	119,908	143,776	23,868	19.91
C) OPERATING SUPPLIES	49,320	56,730	67,230	10,500	18.51
D) OTHER SERVICES & CHARGES	99,953	98,738	107,898	9,160	9.28
X) CAPITAL OUTLAY	9,313	14,500		-14,500	-100.00
<b>TOTAL</b>	<b>\$451,633</b>	<b>\$474,153</b>	<b>\$521,687</b>	<b>47,534</b>	<b>10.03</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$233,260	\$212,086	\$212,086	0	0.00
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	86,006	120,160	167,694	47,534	39.56
W) CONTRIBUTIONS FROM OTHER FUND	45,997	16,907	16,907	0	0.00
X) REIMBURSEMENTS	315			0	0.00
Z) OTHER REVENUES	5			0	0.00
<b>TOTAL</b>	<b>\$490,583</b>	<b>\$474,153</b>	<b>\$521,687</b>	<b>47,534</b>	<b>10.03</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TELEPHONE SERVICES	1,672	1,556	1,500	1,500
COMM. PRESENTATIONS # SER	776	810	800	800
HEALTH FAIRS, # SERVED	1,352	1,429	1,100	1,100
WALK-IN SERVICES -				
HEAD CHECKS, COUNSELING	3,897	3,624	4,000	4,000
HEARING SCREENING	16,546	15,499	17,000	17,000
VISION SCREENING	15,528	14,924	15,500	15,500
# VISITS TO IMM CLINIC	6,922	4,672	4,800	4,800
FLU VACCINE, # DOSES	1,974	2,082	1,900	1,900
# TB SKIN TESTS DONE	1,238	1,854	1,500	1,500
# POSITIVE TB REACTIONS	43	28	35	35
NUMBER OF TB CASES	2	3	5	5
# COMM. DISEASES REPORTED	37,870	30,317	31,000	31,000

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 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60115 NURSING SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$942,799	\$1,115,939	\$1,132,342	16,403	1.47
B) EMPLOYEE FRINGE BENEFITS	545,562	623,256	656,559	33,303	5.34
C) OPERATING SUPPLIES	130,394	136,650	147,650	11,000	8.05
D) OTHER SERVICES & CHARGES	450,435	479,117	480,882	1,765	0.37
X) CAPITAL OUTLAY	36,639	6,200		-6,200	-100.00
<b>TOTAL</b>	<b>\$2,105,829</b>	<b>\$2,361,162</b>	<b>\$2,417,433</b>	<b>56,271</b>	<b>2.38</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$960,827	\$1,082,529	\$965,868	-116,661	-10.78
F) LOCAL GRANTS	913,012	807,695	808,500	805	0.10
I) CHARGES FOR SERVICES-RENDERED	246,458	204,800	410,800	206,000	100.59
J) CHARGES FOR SERVICES-SALES	1,755	1,500	1,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,985	1,200	2,000	800	66.67
W) CONTRIBUTIONS FROM OTHER FUND	99,512	155,206	155,206	0	0.00
X) REIMBURSEMENTS	96	4,100	4,100	0	0.00
Z) OTHER REVENUES	4	104,132	69,459	-34,673	-33.30
<b>TOTAL</b>	<b>\$2,224,649</b>	<b>\$2,361,162</b>	<b>\$2,417,433</b>	<b>56,271</b>	<b>2.38</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M12	PPHS DIRECTOR	2.00
M08	PPHS SUPERVISOR	2.00
P07	SENIOR PUBLIC HEALTH NURSE	1.00
P06	PUBLIC HEALTH NURSE	12.00
R06	DISEASE INTERVENT.SPECIALIST	.35
T11	VISION & HEARING COORDINATOR	1.00
T10	OFFICE MANAGER	1.00
T09	COMMUNICABLE DISEASE INTER/REC	1.00
T09	TECHNICIAN	1.00
T08	HEARING TECHNICIAN	1.50
T08	IMMUNIZATION CLERK	4.00
T08	VISION TECHNICIAN	1.00
T07	TYPIST-CLERK I/II	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>28.85</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
GONORRHEA	1,594	1,365	1,600	1,600
HIV ANTIBODY TESTING	560	494	500	500
CLINIC ATTENDANCE FOR TESTING	2,822	2,345	2,500	2,500
CHLAMYDIA	1,068	1,106	1,000	1,000
PARTNER REFERRALS	360	350	300	300
PRESENTATIONS	32	17	20	20

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$126,053	\$120,986	\$113,742	-7,244	-5.99
B) EMPLOYEE FRINGE BENEFITS	82,831	87,932	83,083	-4,849	-5.52
C) OPERATING SUPPLIES	8,583	9,600	14,900	5,300	55.21
D) OTHER SERVICES & CHARGES	50,105	50,457	57,250	6,793	13.46
X) CAPITAL OUTLAY	491			0	0.00
<b>TOTAL</b>	<b>\$268,063</b>	<b>\$268,975</b>	<b>\$268,975</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$154,280	\$154,280	\$154,280	0	0.00
I) CHARGES FOR SERVICES-RENDERED	25,530	30,000	30,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	9,653	12,000	12,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	80,363	72,695	72,695	0	0.00
<b>TOTAL</b>	<b>\$269,826</b>	<b>\$268,975</b>	<b>\$268,975</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
*PRIORITY ENROLLMENT FOR FOR WOMEN	1,174	1,020	1,100	1,100
*PRIORITY ENROLLMENT FOR INFANTS	1,100	1,072	1,070	1,070
*PRIORITY ENROLLMENT FIR CHILDREN	3,007	3,077	3,125	3,125
TOTAL PARTICIPATION	5,281	5,169	5,295	5,295
*PRIORITY ENROLLMENT REFLECTS THE NUMBER OF PEOPLE ENROLLED IN THE CLINIC EACH MONTH.				
TARGET CASELOAD IS 5,425*				

GOALS OR OBJECTIVES:

1. TO BEGIN VENA (VALUE ENHANCED NUTRITION ASSESSMENT) IN CLINICS.
2. TO HAVE EMAIL CAPABILITIES TO ALL WIC STAFF.

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$298,284	\$323,684	\$326,006	2,322	0.72
B) EMPLOYEE FRINGE BENEFITS	189,797	203,683	227,923	24,240	11.90
C) OPERATING SUPPLIES	10,617	17,185	13,125	-4,060	-23.63
D) OTHER SERVICES & CHARGES	138,376	156,890	146,914	-9,976	-6.36
X) CAPITAL OUTLAY		1,000		-1,000	-100.00
<b>TOTAL</b>	<b>\$637,074</b>	<b>\$702,442</b>	<b>\$713,968</b>	<b>11,526</b>	<b>1.64</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$637,030	\$702,192	\$713,718	11,526	1.64
I) CHARGES FOR SERVICES-RENDERED	45	250	250	0	0.00
<b>TOTAL</b>	<b>\$637,075</b>	<b>\$702,442</b>	<b>\$713,968</b>	<b>11,526</b>	<b>1.64</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	WIC SUPERVISOR/PH NUTRITIONIST	1.00
P05	NUTRITIONIST II	2.50
P04	NUTRITIONIST I	.50
T09	WIC TECHNICIAN	3.00
T07	TYPIST-CLERK I/II	2.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>9.50</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60124 GREAT BEGINNINGS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PREGNANT WOMEN SEEN	400	550	500	500
PREGNANCY TESTS CONDUCTED	933	715	700	700
SCREENINGS COMPLETED	1,025	884	800	800
CLIENTS RECEIVING CASE MANAGEMENT SERVICES	689	884	700	700
PARAPROFESSIONAL VISITS	1,799	2,051	1,700	1,700

GOALS OR OBJECTIVES:

TO REAPPLY FOR FEDERAL FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$225,400	\$234,194	\$229,479	-4,715	-2.01
B) EMPLOYEE FRINGE BENEFITS	143,602	144,046	143,224	-822	-0.57
C) OPERATING SUPPLIES	13,058	17,755	17,755	0	0.00
D) OTHER SERVICES & CHARGES	217,938	252,005	209,542	-42,463	-16.85
<b>TOTAL</b>	<b>\$599,998</b>	<b>\$648,000</b>	<b>\$600,000</b>	<b>-48,000</b>	<b>-7.41</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$600,000	\$648,000	\$600,000	-48,000	-7.41
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$648,000</b>	<b>\$600,000</b>	<b>-48,000</b>	<b>-7.41</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60125 LEAD HAZARD CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

2004 2005 2006 2007  
 ACTUAL ACTUAL PROJECTED ESTIMATED

RISK ASSESSMENTS

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$135,396	\$193,741	\$197,924	4,183	2.16
B) EMPLOYEE FRINGE BENEFITS	68,327	102,477	95,303	-7,174	-7.00
C) OPERATING SUPPLIES	4,319	87,423	87,423	0	0.00
D) OTHER SERVICES & CHARGES	106,496	686,718	695,919	9,201	1.34
X) CAPITAL OUTLAY	20,219			0	0.00
<b>TOTAL</b>	<b>\$334,757</b>	<b>\$1,070,359</b>	<b>\$1,076,569</b>	<b>6,210</b>	<b>0.58</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$334,758	\$928,105	\$968,446	40,341	4.35
Z) OTHER REVENUES		142,254	108,123	-34,131	-23.99
<b>TOTAL</b>	<b>\$334,758</b>	<b>\$1,070,359</b>	<b>\$1,076,569</b>	<b>6,210</b>	<b>0.58</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DDS EXAMINATIONS	492	563	600	600
RHD ORAL EXAMINATIONS	1,690	1,743	1,800	1,800
PROPHYLAXIS	1,855	1,567	1,700	1,700
FLUORIDE TREATMENTS	1,853	1,567	1,700	1,700
FLUORIDE RINSE	301	313	300	300
RADIOGRAPHS	546	686	700	700
AMALGAM RESTORATIONS	246	270	300	300
RESIN RESTORATIONS	15	42	50	50
SEDATIVE FILLING	12	10	15	15
EXTRACTIONS	103	101	100	100
PATIENT VISITS	2,322	2,129	2,500	3,500
NEW PATIENTS	531	398	500	500

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 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60130 DENTAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$96,040	\$74,682	\$93,932	19,250	25.78
B) EMPLOYEE FRINGE BENEFITS	68,012	70,767	76,156	5,389	7.62
C) OPERATING SUPPLIES	15,722	13,274	17,350	4,076	30.71
D) OTHER SERVICES & CHARGES	77,192	79,122	111,827	32,705	41.33
X) CAPITAL OUTLAY	26,689			0	0.00
<b>TOTAL</b>	<b>\$283,655</b>	<b>\$237,845</b>	<b>\$299,265</b>	<b>61,420</b>	<b>25.82</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$44,444			0	0.00
F) LOCAL GRANTS	125,000	125,000	125,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	80,766	76,416	137,836	61,420	80.38
U) CONTRIB & DONAT-PUB & PRIVATE	1,676			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	41,307	36,429	36,429	0	0.00
<b>TOTAL</b>	<b>\$293,193</b>	<b>\$237,845</b>	<b>\$299,265</b>	<b>61,420</b>	<b>25.82</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T15	DENTAL HYGIENIST	1.60
T08	DENTAL ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.60</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$7,087			0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,182			0	0.00
C) OPERATING SUPPLIES	8,607	2,500	5,800	3,300	132.00
D) OTHER SERVICES & CHARGES	43,682	127,500	124,200	-3,300	-2.59
TOTAL	\$61,558	\$130,000	\$130,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$61,560	\$130,000	\$130,000	0	0.00
TOTAL	\$61,560	\$130,000	\$130,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60140 SUBSTANCE ABUSE CA

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$174,089	\$169,869	\$119,050	-50,819	-29.92
B) EMPLOYEE FRINGE BENEFITS	69,552	66,542	50,982	-15,560	-23.38
C) OPERATING SUPPLIES	9,167	9,300	16,800	7,500	80.65
D) OTHER SERVICES & CHARGES	3,060,830	3,303,319	3,434,231	130,912	3.96
X) CAPITAL OUTLAY	23,384	10,000		-10,000	-100.00
<b>TOTAL</b>	<b>\$3,337,022</b>	<b>\$3,559,030</b>	<b>\$3,621,063</b>	<b>62,033</b>	<b>1.74</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$100,000	\$100,000	\$100,000	0	0.00
E) STATE GRANTS	2,298,772	2,503,184	2,598,527	95,343	3.81
I) CHARGES FOR SERVICES-RENDERED	985,931	930,846	897,536	-33,310	-3.58
X) REIMBURSEMENTS	33,792	25,000	25,000	0	0.00
Z) OTHER REVENUES	2,250			0	0.00
<b>TOTAL</b>	<b>\$3,420,745</b>	<b>\$3,559,030</b>	<b>\$3,621,063</b>	<b>62,033</b>	<b>1.74</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
ADMISSIONS	1,401	1,956	1,885	1,885
ASSESSMENTS	1,389	1,536	1,700	1,700

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$197,524	\$210,071	\$221,291	11,220	5.34
B) EMPLOYEE FRINGE BENEFITS	109,484	119,652	134,066	14,414	12.05
C) OPERATING SUPPLIES	1,668	3,200	3,200	0	0.00
D) OTHER SERVICES & CHARGES	80,975	78,159	84,870	6,711	8.59
X) CAPITAL OUTLAY	7,588			0	0.00
<b>TOTAL</b>	<b>\$397,239</b>	<b>\$411,082</b>	<b>\$443,427</b>	<b>32,345</b>	<b>7.87</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$297,242	\$311,082	\$243,427	-67,655	-21.75
I) CHARGES FOR SERVICES-RENDERED	100,000	100,000	200,000	100,000	100.00
<b>TOTAL</b>	<b>\$397,242</b>	<b>\$411,082</b>	<b>\$443,427</b>	<b>32,345</b>	<b>7.87</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	PREVENTION/TREATMENT COORD.	1.00
P04	CERTIFIED ASSESSMENT SPEC.	3.00
R07	FAMILY YOUTH INITIATIVE COORD.	1.00
R06	PREVENTION/TREATMENT COORD.	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>6.00</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FOOD SERVICE	7,839	8,677	8,570	8,600
PLAN REVIEWS	345	306	318	300
WATER SUPPLY	3,414	3,196	3,405	3,200
ZONUSES/VECTOR NUISANCES	15	2	94	75
DHS-CIS INSPECTIONS	300	378	230	280
MORTGAGE EVALUATIONS	115	146	80	100
WASTE/WATER POLLUTION	4,702	5,048	4,595	4,300
SOLID HAZ. WASTE MGT.	1,025	2,957	2,982	2,950
PUBLIC POOLS	619	573	543	550
LEAD (EBL SERVICES ONLY)	1,477	63	242	250
INDOOR AIR/RADON	174	104	520	850

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$557,765	\$625,860	\$620,512	-5,348	-0.86
B) EMPLOYEE FRINGE BENEFITS	320,728	358,629	363,732	5,103	1.42
C) OPERATING SUPPLIES	16,513	16,569	21,069	4,500	27.16
D) OTHER SERVICES & CHARGES	277,390	276,043	294,300	18,257	6.61
X) CAPITAL OUTLAY	215			0	0.00
<b>TOTAL</b>	<b>\$1,172,611</b>	<b>\$1,277,101</b>	<b>\$1,299,613</b>	<b>22,512</b>	<b>1.76</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) BUSINESS LICENSES & PERMITS	\$256,821	\$291,250	\$382,228	90,978	31.24
E) STATE GRANTS	421,853	437,857	437,857	0	0.00
H) CHARGES FOR SERVICES-FEES	19,700	27,000	39,600	12,600	46.67
I) CHARGES FOR SERVICES-RENDERED	28,837	30,900	24,900	-6,000	-19.42
J) CHARGES FOR SERVICES-SALES	200	125	125	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		5,000	10,000	5,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	299,579	299,579	299,579	0	0.00
X) REIMBURSEMENTS	99,200	82,581	105,324	22,743	27.54
Z) OTHER REVENUES	826	102,809		-102,809	-100.00
<b>TOTAL</b>	<b>\$1,127,016</b>	<b>\$1,277,101</b>	<b>\$1,299,613</b>	<b>22,512</b>	<b>1.76</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS PROGRAM IS CONTRACTED THROUGH THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH TO PROVIDE IMMUNIZATION SUPPORT SERVICES TO A REGION OF SIX LOCAL HEALTH DEPARTMENTS REPRESENTING EIGHT COUNTIES. THE REPRESENTATIVE IS HOUSED IN SAGINAW AND PROVIDES GENERAL ASSISTANCE AS REQUESTED WITH LOCAL IMMUNIZATION PROGRAM OPERATIONS.

SERVICES PROVIDED:

- 1 REVIEW AND INVESTIGATION (SURVEILLANCE) OF ALL COUNTY HEALTH DEPARTMENT REPORTS OF VACCINE PREVENTABLE DISEASES.
- 2 PROMPT APPLICATION OF OUTBREAK CONTROL PROCEDURES WHEN A PROBABLE VACCINE PREVENTABLE DISEASE IS IDENTIFIED.
- 3 ASSISTANCE WITH ASSESSMENT OF THE IMMUNIZATION LEVELS OF ALL CHILDREN ENTERING PUBLIC AND NON-PUBLIC SCHOOLS AND OF ALL CHILDREN ATTENDING DAY CARE CENTERS.
- 4 ASSIST WITH AUDIT PROCEDURES ON RELIABILITY AND VALIDITY OF ASSESSMENT DATA GATHERED FROM PUBLIC AND PAROCHIAL SCHOOLS AND DAY CARE CENTERS.
- 5 REVIEW AND COMMENT ON THE EFFICACY OF RECORD KEEPING ON ALL IMMUNIZATION FORMS.
- 6 REVIEW AND ASSURE SAFE VACCINE STORAGE AND DELIVERY.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
ASSESS STUDENT IMMUNIZATION RECORDS	8,995	8,912	9,000	9,000
ASSESS DAY CARE IMMUNIZATION RECORDS	3,659	3,380	3,500	3,500

GOALS OR OBJECTIVES:

THE SCHOOL IMMUNIZATION LEVELS FOR ALL GRADES AS COMPUTED FOR COUNTY YEAR 2007 WILL SHOW A COMPLIANCY RATE OF 95% FOR EACH SCHOOL DISTRICT. THE DAY CARE IMMUNIZATION RECORDS FOR COUNTY YEAR 2007 WILL SHOW AN 85% RATE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$57,838	\$60,937	\$60,579	-358	-0.59
B) EMPLOYEE FRINGE BENEFITS	25,176	27,770	30,260	2,490	8.97
C) OPERATING SUPPLIES	26	400	400	0	0.00
D) OTHER SERVICES & CHARGES	17,115	28,044	23,088	-4,956	-17.67
TOTAL	\$100,155	\$117,151	\$114,327	-2,824	-2.41

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$100,157	\$117,151	\$114,327	-2,824	-2.41
TOTAL	\$100,157	\$117,151	\$114,327	-2,824	-2.41

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	IMMUNIZATION CONSULTANT	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
FAMILIES SERVED				
APPROVED DIAGNOSTIC EVALUATIONS	67	63	70	70
# OF CASE COORDINATION				
SERVICES APPROVED	39	133	150	150
FAMILIES ENROLLED	720	937	950	950

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.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$70,605	\$73,085	\$73,320	235	0.32
B) EMPLOYEE FRINGE BENEFITS	38,756	41,753	38,274	-3,479	-8.33
C) OPERATING SUPPLIES	1,894	2,800	4,814	2,014	71.93
D) OTHER SERVICES & CHARGES	29,143	26,946	28,176	1,230	4.56
X) CAPITAL OUTLAY	1,316			0	0.00
TOTAL	\$141,714	\$144,584	\$144,584	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$141,716	\$144,584	\$144,584	0	0.00
TOTAL	\$141,716	\$144,584	\$144,584	0	0.00

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$75,600	\$105,419	\$103,959	-1,460	-1.39
B) EMPLOYEE FRINGE BENEFITS	33,139	46,198	36,813	-9,385	-20.32
C) OPERATING SUPPLIES	2,066	21,065	49,270	28,205	133.90
D) OTHER SERVICES & CHARGES	106,900	87,788	90,757	2,969	3.38
X) CAPITAL OUTLAY	20,965	14,000		-14,000	-100.00
<b>TOTAL</b>	<b>\$238,670</b>	<b>\$274,470</b>	<b>\$280,799</b>	<b>6,329</b>	<b>2.31</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$238,672	\$274,470	\$280,799	6,329	2.31
<b>TOTAL</b>	<b>\$238,672</b>	<b>\$274,470</b>	<b>\$280,799</b>	<b>6,329</b>	<b>2.31</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	HEALTH PROMOTION & COMM. DIR.	1.00
P05	EMERGENCY PREPAREDNESS COOR.	1.00
T07	TYPIST-CLERK I/II	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.50</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60165 SHP APPLICATION PROCESSING

DESCRIPTION:

THE APPLICATION PROCESSOR IS RESPONSIBLE FOR MARKETING THE SAGINAW HEALTH PLAN. COMMUNITY AGENCIES ARE CONTACTED ABOUT THE PLAN AND PAMPHLETS AND INFORMATION ARE DISTRIBUTED. THE UNINSURED PUBLIC IS EDUCATED AND ENCOURAGED TO APPLY. THE APPLICATION PROCESSOR ASSISTS THE PUBLIC WITH THE APPLICATIONS. ALTERNATIVE INSURANCE PROGRAMS ARE SUGGESTED IF APPLICABLE.

SERVICES PROVIDED:

- 1 EDUCATE THE UNINSURED PUBLIC ABOUT THE SAGINAW HEALTH PLAN.
- 2 CONTACT AND DISTRIBUTE INFORMATION TO COMMUNITY AGENCIES.
- 3 ASSIST THE PUBLIC IN COMPLETING THE APPLICATION.
- 4 SUGGEST ALTERNATE INSURANCE PROGRAMS IF NEEDED.
- 5 FORWARD ALL APPLICATION MATERIALS TO THE APPROPRIATE AGENCIES.
- 6 ASSIST THE PUBLIC IN THEIR CHOICE OF A PARTICIPATING PHYSICIAN.
- 7 ACT AS A LIAISON BETWEEN CLINIC STAFF AND THE CLIENTS TO MARKET THE PLAN.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
APPLICANTS	2,473	2,892	3,500	3,500

GOALS OR OBJECTIVES:

TO REACH AND EDUCATE THE UNINSURED SAGINAW POPULATION REGARDING THE SAGINAW HEALTH PLAN. COLLABORATE WITH OTHER COMMUNITY AGENCIES TO PROMOTE THE SAGINAW HEALTH PLAN. ASSIST AND ENROLL APPLICANTS FOR HEALTH CARE COVERAGE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$28,617	\$35,990	\$35,801	-189	-0.53
B) EMPLOYEE FRINGE BENEFITS	20,352	25,919	27,993	2,074	8.00
C) OPERATING SUPPLIES	74	403	403	0	0.00
D) OTHER SERVICES & CHARGES	13,380	13,025	13,791	766	5.88
TOTAL	\$62,423	\$75,337	\$77,988	2,651	3.52

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
I) CHARGES FOR SERVICES-RENDERED	\$62,424	\$75,337	\$77,988	2,651	3.52
TOTAL	\$62,424	\$75,337	\$77,988	2,651	3.52

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	INS. APPLICATION PROCESSOR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2007 BUDGET

FUND: 221 HEALTH SERVICES  
 ACTIVITY: 60180 HEALTH EDUCATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$3,102	\$6,878	\$10,878	4,000	58.16
D) OTHER SERVICES & CHARGES	5,267	11,352	7,352	-4,000	-35.24
TOTAL	\$8,369	\$18,230	\$18,230	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$32,288	\$18,230	\$18,230	0	0.00
TOTAL	\$32,288	\$18,230	\$18,230	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$680	\$4,200	\$4,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS	13		871	871	100.00
D) OTHER SERVICES & CHARGES	618,035	639,164	613,543	-25,621	-4.01
<b>TOTAL</b>	<b>\$618,728</b>	<b>\$643,364</b>	<b>\$618,614</b>	<b>-24,750</b>	<b>-3.85</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) TAXES	\$2			0	0.00
K) CHARGES FOR SERVICES-USER FEE	368,498	346,000	346,000	0	0.00
M) INTEREST EARNED	51,354	26,000	26,000	0	0.00
Z) OTHER REVENUES		271,364	246,614	-24,750	-9.12
<b>TOTAL</b>	<b>\$419,854</b>	<b>\$643,364</b>	<b>\$618,614</b>	<b>-24,750</b>	<b>-3.85</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,511,407	\$1,365,000	\$1,420,000	55,000	4.03
TOTAL	\$1,511,407	\$1,365,000	\$1,420,000	55,000	4.03

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$1,511,407	\$1,365,000	\$1,420,000	55,000	4.03
TOTAL	\$1,511,407	\$1,365,000	\$1,420,000	55,000	4.03

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES		\$35,000	\$36,000	1,000	2.86
B) EMPLOYEE FRINGE BENEFITS		2,958	3,757	799	27.01
D) OTHER SERVICES & CHARGES			3,325	3,325	100.00
TOTAL		\$37,958	\$43,082	5,124	13.50

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$628	\$500	\$500	0	0.00
M) INTEREST EARNED	20,155	31,500	31,500	0	0.00
Z) OTHER REVENUES		5,958	11,082	5,124	86.00
TOTAL	\$20,783	\$37,958	\$43,082	5,124	13.50

SAGINAW COUNTY 2007 BUDGET

FUND: 232 EVENT CENTER  
 ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

THE SAGINAW COUNTY EVENT CENTER IS OWNED BY THE SAGINAW COUNTY BUILDING AUTHORITY. IT IS OPERATED BY SMG, A PROFESSIONAL ENTERTAINMENT FACILITIES MANAGEMENT GROUP. THE EVENT CENTER CONSISTS OF WENDLER ARENA, HERITAGE THEATER, UNITY HALL, AND A PARKING RAMP. 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, WILL BE THE SPORTS TENANT IN THE ARENA.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$2,310,208	\$2,437,300	\$2,533,662	96,362	3.95
TOTAL	\$2,310,208	\$2,437,300	\$2,533,662	96,362	3.95

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$2,390,191	\$2,432,300	\$2,528,662	96,362	3.96
M) INTEREST EARNED	5,843	5,000	5,000	0	0.00
Z) OTHER REVENUES	100,300			0	0.00
TOTAL	\$2,496,334	\$2,437,300	\$2,533,662	96,362	3.95

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$954,028	\$956,833	\$1,004,139	47,306	4.94
TOTAL	\$954,028	\$956,833	\$1,004,139	47,306	4.94

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$904,843	\$927,937	\$972,793	44,856	4.83
M) INTEREST EARNED	5,401	2,000	2,000	0	0.00
X) REIMBURSEMENTS	25,552	23,396	25,846	2,450	10.47
Z) OTHER REVENUES		3,500	3,500	0	0.00
TOTAL	\$935,796	\$956,833	\$1,004,139	47,306	4.94

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
SR. PICNIC PARTICIPATION	422	430	450	475
ST. CHARLES PARTICIPATION	52			
EMERGENCY ASSIST. CLIENTS	21	22	25	30
CELL PHONE FOR SENIORS	117	144	150	150

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 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67201 SENIOR SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$245,069	\$260,165	\$259,551	-614	-0.24
B) EMPLOYEE FRINGE BENEFITS	122,481	134,861	153,423	18,562	13.76
C) OPERATING SUPPLIES	7,784	7,725	7,025	-700	-9.06
D) OTHER SERVICES & CHARGES	297,948	263,700	259,676	-4,024	-1.53
X) CAPITAL OUTLAY		25,964		-25,964	-100.00
<b>TOTAL</b>	<b>\$673,282</b>	<b>\$692,415</b>	<b>\$679,675</b>	<b>-12,740</b>	<b>-1.84</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$518,943	\$624,934	\$646,816	21,882	3.50
D) FEDERAL GRANTS	6,660	2,000	10,000	8,000	400.00
H) CHARGES FOR SERVICES-FEES	6,062	13,784	5,000	-8,784	-63.73
M) INTEREST EARNED	15,998	25,597	16,759	-8,838	-34.53
U) CONTRIB & DONAT-PUB & PRIVATE		1,000	1,000	0	0.00
X) REIMBURSEMENTS		100	100	0	0.00
Z) OTHER REVENUES		25,000		-25,000	-100.00
<b>TOTAL</b>	<b>\$547,663</b>	<b>\$692,415</b>	<b>\$679,675</b>	<b>-12,740</b>	<b>-1.84</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
UNDUPLICATED PASSENGERS	575	529	540	550
ONE-WAY PASSENGER TRIPS	15,423	19,007	19,400	19,500

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$157,885	\$159,435	\$158,815	-620	-0.39
B) EMPLOYEE FRINGE BENEFITS	116,671	117,323	129,683	12,360	10.54
C) OPERATING SUPPLIES	24,912	18,600	18,600	0	0.00
D) OTHER SERVICES & CHARGES	46,918	37,351	37,315	-36	-0.10
X) CAPITAL OUTLAY		61,105		-61,105	-100.00
<b>TOTAL</b>	<b>\$346,386</b>	<b>\$393,814</b>	<b>\$344,413</b>	<b>-49,401</b>	<b>-12.55</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$280,599	\$268,315	\$277,894	9,579	3.57
D) FEDERAL GRANTS	1,531	3,600	2,100	-1,500	-41.67
E) STATE GRANTS	42,794	103,899	44,419	-59,480	-57.25
H) CHARGES FOR SERVICES-FEES	19,648	18,000	20,000	2,000	11.11
X) REIMBURSEMENTS	1,812			0	0.00
<b>TOTAL</b>	<b>\$346,384</b>	<b>\$393,814</b>	<b>\$344,413</b>	<b>-49,401</b>	<b>-12.55</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLIENTS SERVED	121	164	165	166
SUPPORT GROUP OR WORKSHOP	96	114	115	115

GOALS OR OBJECTIVES:

TO INCREASE REFERRAL SOURCES. TO CONTINUE TO PROVIDE SERVICES TO CHILDREN IN KINSHIP CARE FAMILIES THROUGH GROUPS AND SPECIAL EVENTS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$69,627	\$50,227	\$44,249	-5,978	-11.90
B) EMPLOYEE FRINGE BENEFITS	18,760	14,904	15,871	967	6.49
C) OPERATING SUPPLIES	2,674	4,655	2,360	-2,295	-49.30
D) OTHER SERVICES & CHARGES	15,626	15,612	13,614	-1,998	-12.80
<b>TOTAL</b>	<b>\$106,687</b>	<b>\$85,398</b>	<b>\$76,094</b>	<b>-9,304</b>	<b>-10.90</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$104,670	\$81,544	\$76,044	-5,500	-6.75
F) LOCAL GRANTS	1,359			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	658	3,854	50	-3,804	-98.70
<b>TOTAL</b>	<b>\$106,687</b>	<b>\$85,398</b>	<b>\$76,094</b>	<b>-9,304</b>	<b>-10.90</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H07	STRONG FAMILY SAFE CHILD.COORD	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLIENTS SERVED	85	81	74	75
NO. VOLUNTEER PLACEMENT AGENCIES/SITES	31	31	27	30

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$67,543	\$65,927	\$65,471	-456	-0.69
B) EMPLOYEE FRINGE BENEFITS	35,617	22,953	24,645	1,692	7.37
C) OPERATING SUPPLIES	31,667	35,800	33,851	-1,949	-5.45
D) OTHER SERVICES & CHARGES	185,266	194,808	195,521	713	0.37
<b>TOTAL</b>	<b>\$320,093</b>	<b>\$319,488</b>	<b>\$319,488</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$251,124	\$253,208	\$253,208	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	427	500	500	0	0.00
X) REIMBURSEMENTS	32,859	25,851	25,851	0	0.00
Z) OTHER REVENUES	35,683	39,929	39,929	0	0.00
<b>TOTAL</b>	<b>\$320,093</b>	<b>\$319,488</b>	<b>\$319,488</b>	<b>0</b>	<b>0.00</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLIENTS	229	191	257	204
GROUP TRAININGS	12	13	14	14
SUPPORT GROUPS	24	25	26	38

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$40,468	\$46,374	\$44,258	-2,116	-4.56
B) EMPLOYEE FRINGE BENEFITS	10,256	10,916	8,637	-2,279	-20.88
C) OPERATING SUPPLIES	5,148	3,509	3,250	-259	-7.38
D) OTHER SERVICES & CHARGES	17,481	15,414	7,962	-7,452	-48.35
<b>TOTAL</b>	<b>\$73,353</b>	<b>\$76,213</b>	<b>\$64,107</b>	<b>-12,106</b>	<b>-15.89</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$64,439	\$69,940	\$57,606	-12,334	-17.64
U) CONTRIB & DONAT-PUB & PRIVATE	100	100	100	0	0.00
Z) OTHER REVENUES	8,815	6,173	6,401	228	3.69
<b>TOTAL</b>	<b>\$73,354</b>	<b>\$76,213</b>	<b>\$64,107</b>	<b>-12,106</b>	<b>-15.89</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67262 MINORITY OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES			\$15,180	15,180	100.00
B) EMPLOYEE FRINGE BENEFITS			2,866	2,866	100.00
C) OPERATING SUPPLIES			250	250	100.00
D) OTHER SERVICES & CHARGES			2,453	2,453	100.00
TOTAL			\$20,749	20,749	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES			\$3,096	3,096	100.00
D) FEDERAL GRANTS			17,603	17,603	100.00
U) CONTRIB & DONAT-PUB & PRIVATE			50	50	100.00
TOTAL			\$20,749	20,749	100.00

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

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67263 MINORITY TRANSPORTATION

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES			\$8,274	8,274	100.00
B) EMPLOYEE FRINGE BENEFITS			1,075	1,075	100.00
C) OPERATING SUPPLIES			3,000	3,000	100.00
D) OTHER SERVICES & CHARGES			3,868	3,868	100.00
TOTAL			\$16,217	16,217	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES			\$500	500	100.00
D) FEDERAL GRANTS			12,570	12,570	100.00
U) CONTRIB & DONAT-PUB & PRIVATE			1,750	1,750	100.00
Z) OTHER REVENUES			1,397	1,397	100.00
TOTAL			\$16,217	16,217	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67264 MINORITY STAFFING

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES			\$13,011	13,011	100.00
B) EMPLOYEE FRINGE BENEFITS			2,215	2,215	100.00
D) OTHER SERVICES & CHARGES			599	599	100.00
<b>TOTAL</b>			<b>\$15,825</b>	<b>15,825</b>	<b>100.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES			\$5,263	5,263	100.00
E) STATE GRANTS			10,512	10,512	100.00
U) CONTRIB & DONAT-PUB & PRIVATE			50	50	100.00
<b>TOTAL</b>			<b>\$15,825</b>	<b>15,825</b>	<b>100.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T05	SENIOR CENTER COORDINATOR	.60
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.60</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67265 OUTREACH/TRANSPORT/STAFFING

DESCRIPTION:

THIS ACTIVITY PROVIDES SUPPORT FOR THE STAFFING AND OPERATION OF A TARGETED MINORITY CENTER. THE CENTER PROVIDES NUTRITIONAL, RECREATIONAL AND EDUCATIONAL PROGRAMS. TRANSPORTATION AND OUTREACH SERVICES ARE ALSO OFFERED. 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.
- 2 TRANSPORTATION FOR OLDER MINORITY PERSONS TO & FROM COMMUNITY FACILITIES IN ORDER TO RECEIVE SUPPORT SERVICES,REDUCE ISOLATION OR OTHERWISE PROMOTE INDEPENDENT LIVING.
- 3 SENIOR CENTER STAFFING PROVIDES FUNDING SUPPORT FOR A SENIOR NUTRITION CENTER MANAGER.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
OUTREACH CLIENTS SERVED	370	454	230	243
CLIENTS @ TARGETED CENTER	95	163	160	113
TRANSPORTATION CLIENTS	42	78	45	39

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$36,415	\$27,717		-27,717	-100.00
B) EMPLOYEE FRINGE BENEFITS	7,294	6,415		-6,415	-100.00
C) OPERATING SUPPLIES	2,609	2,750		-2,750	-100.00
D) OTHER SERVICES & CHARGES	11,964	14,885		-14,885	-100.00
TOTAL	\$58,282	\$51,767		-51,767	-100.00

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$5,021	\$7,835		-7,835	-100.00
D) FEDERAL GRANTS	35,348	30,173		-30,173	-100.00
E) STATE GRANTS	12,281	10,512		-10,512	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,448	1,850		-1,850	-100.00
Z) OTHER REVENUES	4,183	1,397		-1,397	-100.00
TOTAL	\$58,281	\$51,767		-51,767	-100.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER	147	127	130	130
HOURS OF OPERATION AT TARGETED CENTER	1,900	1,960	1,912	1,597

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$25,310	\$26,450	\$19,850	-6,600	-24.95
TOTAL	\$25,310	\$26,450	\$19,850	-6,600	-24.95

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$16,931	\$17,971	\$12,750	-5,221	-29.05
D) FEDERAL GRANTS	8,379	8,379	7,000	-1,379	-16.46
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$25,310	\$26,450	\$19,850	-6,600	-24.95

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CENTER CLIENTS	859	677	667	607
SENIOR CENTER STAFF HOURS	5,115	5,207	4,931	4,500

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$73,662	\$80,363	\$77,084	-3,279	-4.08
B) EMPLOYEE FRINGE BENEFITS	39,341	44,228	41,779	-2,449	-5.54
D) OTHER SERVICES & CHARGES	1,929	2,469	2,470	1	0.04
TOTAL	\$114,932	\$127,060	\$121,333	-5,727	-4.51

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$74,125	\$115,069	\$114,325	-744	-0.65
E) STATE GRANTS	40,809	11,891	6,908	-4,983	-41.91
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$114,934	\$127,060	\$121,333	-5,727	-4.51

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SR. PARTICIPANTS	2,406	2,134	1,771	1,706
MEALS SERVED	100,580	104,289	91,340	87,800

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 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$151,609	\$153,467	\$139,813	-13,654	-8.90
B) EMPLOYEE FRINGE BENEFITS	55,343	54,765	60,594	5,829	10.64
C) OPERATING SUPPLIES	186,972	150,751	161,923	11,172	7.41
D) OTHER SERVICES & CHARGES	102,903	80,631	85,290	4,659	5.78
X) CAPITAL OUTLAY	13,187	4,072		-4,072	-100.00
<b>TOTAL</b>	<b>\$510,014</b>	<b>\$443,686</b>	<b>\$447,620</b>	<b>3,934</b>	<b>0.89</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$119,141	\$88,632	\$90,464	1,832	2.07
D) FEDERAL GRANTS	278,504	235,525	248,956	13,431	5.70
H) CHARGES FOR SERVICES-FEES	1,077		1,000	1,000	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	108,989	118,329	106,000	-12,329	-10.42
X) REIMBURSEMENTS	31	550	550	0	0.00
Z) OTHER REVENUES	2,274	650	650	0	0.00
<b>TOTAL</b>	<b>\$510,016</b>	<b>\$443,686</b>	<b>\$447,620</b>	<b>3,934</b>	<b>0.89</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEALS SERVED	203,097	176,936	165,219	167,900
CLIENTS SERVED	1,594	1,405	1,443	1,288

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$311,214	\$317,966	\$304,856	-13,110	-4.12
B) EMPLOYEE FRINGE BENEFITS	113,224	116,345	128,532	12,187	10.47
C) OPERATING SUPPLIES	448,856	405,737	420,164	14,427	3.56
D) OTHER SERVICES & CHARGES	196,556	183,619	155,433	-28,186	-15.35
X) CAPITAL OUTLAY		5,863		-5,863	-100.00
<b>TOTAL</b>	<b>\$1,069,850</b>	<b>\$1,029,530</b>	<b>\$1,008,985</b>	<b>-20,545</b>	<b>-2.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$264,942	\$211,250	\$253,138	41,888	19.83
D) FEDERAL GRANTS	644,923	655,628	597,742	-57,886	-8.83
U) CONTRIB & DONAT-PUB & PRIVATE	157,654	162,192	157,645	-4,547	-2.80
X) REIMBURSEMENTS	59	100	100	0	0.00
Z) OTHER REVENUES	2,273	360	360	0	0.00
<b>TOTAL</b>	<b>\$1,069,851</b>	<b>\$1,029,530</b>	<b>\$1,008,985</b>	<b>-20,545</b>	<b>-2.00</b>

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

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CASE MGMT CLIENTS	1,485	1,577	1,825	1,573
HRS. OF DIRECT				
CLIENT SERVICE	7,064	7,494	7,886	6,795
ASSISTANCE W/ EPIC APPLIC	106	441		

GOALS OR OBJECTIVES:  
 TO MAINTAIN FUNDING.

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$159,903	\$158,850	\$153,870	-4,980	-3.14
B) EMPLOYEE FRINGE BENEFITS	83,158	88,827	96,696	7,869	8.86
C) OPERATING SUPPLIES	911	750	750	0	0.00
D) OTHER SERVICES & CHARGES	27,689	31,226	30,181	-1,045	-3.35
<b>TOTAL</b>	<b>\$271,661</b>	<b>\$279,653</b>	<b>\$281,497</b>	<b>1,844</b>	<b>0.66</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$176,094	\$178,375	\$185,439	7,064	3.96
D) FEDERAL GRANTS	80,751	89,626	84,462	-5,164	-5.76
E) STATE GRANTS	2,000			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,898	3,100	3,100	0	0.00
X) REIMBURSEMENTS	1,232			0	0.00
Z) OTHER REVENUES	8,686	8,552	8,496	-56	-0.66
<b>TOTAL</b>	<b>\$271,661</b>	<b>\$279,653</b>	<b>\$281,497</b>	<b>1,844</b>	<b>0.66</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	OUTREACH CASEWORKER	4.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
EMERGENCY FOOD VOUCHERS ISSUED	55	62	60	60
CLIENTS SERVED	55	62	60	60

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$3,934	\$3,750	\$4,000	250	6.67
TOTAL	\$3,934	\$3,750	\$4,000	250	6.67

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,934	\$3,750	\$4,000	250	6.67
TOTAL	\$3,934	\$3,750	\$4,000	250	6.67

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TRAINING SUPPORT.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
TITLE V WORKERS	3	3	1	3

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES		\$820	\$1,230	410	50.00
B) EMPLOYEE FRINGE BENEFITS		580	870	290	50.00
D) OTHER SERVICES & CHARGES	84	100	100	0	0.00
<b>TOTAL</b>	<b>\$84</b>	<b>\$1,500</b>	<b>\$2,200</b>	<b>700</b>	<b>46.67</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$12	\$100	\$100	0	0.00
X) REIMBURSEMENTS	72			0	0.00
Z) OTHER REVENUES		1,400	2,100	700	50.00
<b>TOTAL</b>	<b>\$84</b>	<b>\$1,500</b>	<b>\$2,200</b>	<b>700</b>	<b>46.67</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CARE MGMT. CLIENTS	208	166	204	200

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67289 CARE MANAGEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$195,660	\$173,355	\$165,935	-7,420	-4.28
B) EMPLOYEE FRINGE BENEFITS	84,727	82,516	87,184	4,668	5.66
C) OPERATING SUPPLIES	1,005	950	949	-1	-0.11
D) OTHER SERVICES & CHARGES	24,064	25,914	28,641	2,727	10.52
<b>TOTAL</b>	<b>\$305,456</b>	<b>\$282,735</b>	<b>\$282,709</b>	<b>-26</b>	<b>-0.01</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$37,416	\$18,917	\$15,300	-3,617	-19.12
D) FEDERAL GRANTS	50,256	46,000	48,000	2,000	4.35
E) STATE GRANTS	188,390	189,695	189,695	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	4,181	3,500	4,500	1,000	28.57
Z) OTHER REVENUES	25,214	24,623	25,214	591	2.40
<b>TOTAL</b>	<b>\$305,457</b>	<b>\$282,735</b>	<b>\$282,709</b>	<b>-26</b>	<b>-0.01</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLIENTS WITH BRACELETS	5	11	20	20

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$3,634	\$8,000	\$5,119	-2,881	-36.01
D) OTHER SERVICES & CHARGES	771	1,000	1,100	100	10.00
TOTAL	\$4,405	\$9,000	\$6,219	-2,781	-30.90

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$600	\$600	\$600	0	0.00
F) LOCAL GRANTS	2,191			0	0.00
H) CHARGES FOR SERVICES-FEES	1,614	1,000	1,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		7,400	4,619	-2,781	-37.58
TOTAL	\$4,405	\$9,000	\$6,219	-2,781	-30.90

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THE SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION HAS PRIMARY RESPONSIBILITY FOR THE SURVEILLANCE AND CONTROL OF VECTORS OF MOSQUITO-BORNE DISEASES; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-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, AND BILLING FOR ALL COUNTY VEHICLES.

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT AND CDC TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION.(MAY-OCTOBER)
- 2 MOSQUITO AND BIRD SAMPLING FOR DISEASE SURVEILLANCE. (YEAR ROUND)
- 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, AND BILLING. PROVIDE ALL DEPTS WITH QUARTERLY DETAILED MAINTENANCE AND FUEL RECORDS.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
AERIAL LARVICIDING				
GROUND LARVICIDING				
SPECIAL SERVICES MC/PRIOR				
BRIQUET DISTRIBUTION				
TIRE DRIVE COLLECTIONS				
SOURCE REDUCTION PROJECTS				
VEHICLE REPAIRS				
FUEL TRANSACTIONS				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$190,394	\$175,915	\$190,871	14,956	8.50
B) EMPLOYEE FRINGE BENEFITS	116,325	72,683	78,702	6,019	8.28
C) OPERATING SUPPLIES	18,763	23,000	23,000	0	0.00
D) OTHER SERVICES & CHARGES	188,609	147,344	126,261	-21,083	-14.31
X) CAPITAL OUTLAY	392	1,000	16,000	15,000	1500.00
<b>TOTAL</b>	<b>\$514,483</b>	<b>\$419,942</b>	<b>\$434,834</b>	<b>14,892</b>	<b>3.55</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$2,262,745	\$2,320,079	\$2,432,226	112,147	4.83
H) CHARGES FOR SERVICES-FEES	3,200	3,200	3,200	0	0.00
J) CHARGES FOR SERVICES-SALES	555	10,000	8,292	-1,708	-17.08
M) INTEREST EARNED	15,788	10,000	15,000	5,000	50.00
R) RENTS & LEASES	643	900	900	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	34,250	47,500	47,500	0	0.00
X) REIMBURSEMENTS	322,531	234,500	294,500	60,000	25.59
Z) OTHER REVENUES	1,870			0	0.00
<b>TOTAL</b>	<b>\$2,641,582</b>	<b>\$2,626,179</b>	<b>\$2,801,618</b>	<b>175,439</b>	<b>6.68</b>

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



SAGINAW COUNTY 2007 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

SCMAC HAS A FLEET OF 29 VEHICLES (ALL TRUCKS) WHICH ARE UTILIZED 16 HOURS EACH DAY/NIGHT TO CONDUCT LARVAL AND ADULT MOSQUITO CONTROL. SCMAC HAS 22 SPRAY UNITS (TEN OF WHICH SERVE FOR BOTH GRANULAR AND LIQUID APPLICATIONS). THE TRUCKS ARE REPLACED AT A RATE OF 1-2 PER YEAR. THE SPRAY UNITS ARE RE-MANUFACTURED IN HOUSE AT A RATE OF TWO PER YEAR.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
TURBINE SITES				
MED CERTS REQUEST				
NO SPRAY REQUEST				
VEHICLE MAINT. SERVICES				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$423,947	\$450,346	\$453,136	2,790	0.62
B) EMPLOYEE FRINGE BENEFITS	163,971	184,052	202,443	18,391	9.99
C) OPERATING SUPPLIES	602,029	581,637	693,725	112,088	19.27
D) OTHER SERVICES & CHARGES	374,019	420,500	436,150	15,650	3.72
X) CAPITAL OUTLAY	40,085	26,000	42,500	16,500	63.46
<b>TOTAL</b>	<b>\$1,604,051</b>	<b>\$1,662,535</b>	<b>\$1,827,954</b>	<b>165,419</b>	<b>9.95</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CONSTRUCTION PROJECTS TIRE REMOVAL/SHREDDING				

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF BREEDING SITES WHERE APPLICABLE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$66,510	\$72,809	\$71,825	-984	-1.35
B) EMPLOYEE FRINGE BENEFITS	24,046	27,411	30,988	3,577	13.05
C) OPERATING SUPPLIES	902	1,750	1,500	-250	-14.29
D) OTHER SERVICES & CHARGES	147,125	184,000	185,500	1,500	0.82
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
<b>TOTAL</b>	<b>\$238,583</b>	<b>\$286,970</b>	<b>\$290,813</b>	<b>3,843</b>	<b>1.34</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 240 MOSQUITO ABATEMENT COMMISSION  
 ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
SCHOOL/GROUP PRESENTATION				
POSTER/ESSAY CONTEST				

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$46,823	\$45,629	\$47,113	1,484	3.25
B) EMPLOYEE FRINGE BENEFITS	24,989	27,193	29,742	2,549	9.37
C) OPERATING SUPPLIES	1,200	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	24,471	51,500	33,300	-18,200	-35.34
X) CAPITAL OUTLAY		1,000	1,000	0	0.00
<b>TOTAL</b>	<b>\$97,483</b>	<b>\$128,322</b>	<b>\$114,155</b>	<b>-14,167</b>	<b>-11.04</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 242 PLANNING  
ACTIVITY: 4000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40000 PLANNING COMMISSION

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$134,242	\$146,439	\$138,105	-8,334	-5.69
B) EMPLOYEE FRINGE BENEFITS	62,617	71,348	69,750	-1,598	-2.24
C) OPERATING SUPPLIES	5,590	5,500	5,500	0	0.00
D) OTHER SERVICES & CHARGES	69,710	50,713	50,863	150	0.30
X) CAPITAL OUTLAY	4,283			0	0.00
<b>TOTAL</b>	<b>\$276,442</b>	<b>\$274,000</b>	<b>\$264,218</b>	<b>-9,782</b>	<b>-3.57</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$176,302	\$199,000	\$188,218	-10,782	-5.42
I) CHARGES FOR SERVICES-RENDERED	3,271	2,000	2,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	77,891	73,000	74,000	1,000	1.37
Z) OTHER REVENUES	1,889			0	0.00
<b>TOTAL</b>	<b>\$259,353</b>	<b>\$274,000</b>	<b>\$264,218</b>	<b>-9,782</b>	<b>-3.57</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

CONTINUED ELIGIBILITY FOR COMMUNITY DEVELOPMENT BLOCK GRANT MONEY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$26,290	\$10,000	\$10,000	0	0.00
TOTAL	\$26,290	\$10,000	\$10,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
K) CHARGES FOR SERVICES-USER FEE	\$31,119			0	0.00
M) INTEREST EARNED	138			0	0.00
Z) OTHER REVENUES		10,000	10,000	0	0.00
TOTAL	\$31,257	\$10,000	\$10,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 242 PLANNING  
 ACTIVITY: 40008 STATE/CDBG REHAB LOAN #4

DESCRIPTION:

THE HOUSING REHABILITATION PROGRAM PROVIDES ASSISTANCE TO LOW AND MODERATE INCOME HOMEOWNERS TO IMPROVE HOMES IN ELIGIBLE COMMUNITIES

SERVICES PROVIDED:

- 1 DETERMINE ELIGIBILITY OF HOMEOWNERS AND PROPERTIES AND ASSEMBLE DOCUMENTATION REQUIRED FOR EACH SOURCE OF FUNDS
- 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 BID CONSTRUCTION CONTRACTS
- 4 SUPERVISE CONSTRUCTION CONTRACTS AND PROCESS DOCUMENTATION FOR PAYMENTS
- 5 MAINTAIN PROJECT RECORDS. PREPARE REQUESTS FOR FUNDING FROM ALL CONTRIBUTING SOURCES, AND FOLLOW UP ON ANY ISSUES WHICH MAY ARISE

GOALS OR OBJECTIVES:

PROVIDE AN ONGOING PROGRAM OF REHABILITATION ASSISTANCE UTILIZING ALL AVAILABLE SOURCES OF FINANCIAL SUPPORT

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$214,912	\$300,000	\$300,000	0	0.00
TOTAL	\$214,912	\$300,000	\$300,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$214,912	\$300,000	\$300,000	0	0.00
TOTAL	\$214,912	\$300,000	\$300,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

1 NA

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$255		-255	-100.00
TOTAL		\$255		-255	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$255	\$255		-255	-100.00
TOTAL	\$255	\$255		-255	-100.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$16,705	\$20,246	\$21,157	911	4.50
TOTAL	\$16,705	\$20,246	\$21,157	911	4.50

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$16,903	\$20,246	\$21,157	911	4.50
M) INTEREST EARNED	1,013			0	0.00
TOTAL	\$17,916	\$20,246	\$21,157	911	4.50

SAGINAW COUNTY 2007 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$255	\$3,558	\$3,718	160	4.50
TOTAL	\$255	\$3,558	\$3,718	160	4.50

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$3,338	\$3,558	\$3,718	160	4.50
M) INTEREST EARNED	148			0	0.00
TOTAL	\$3,486	\$3,558	\$3,718	160	4.50

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

TO LOAN FUNDS TO VIABLE BROWNFIELD REDEVELOPMENT PROJECTS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$49,895	\$950,024	\$950,024	0	0.00
TOTAL	\$49,895	\$950,024	\$950,024	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$49,895	\$950,024	\$950,024	0	0.00
TOTAL	\$49,895	\$950,024	\$950,024	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46005 FRANKENMUTH RIVERPLACE

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$81,849	\$85,532	3,683	4.50
TOTAL		\$81,849	\$85,532	3,683	4.50

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$106,778	\$81,849	\$85,532	3,683	4.50
M) INTEREST EARNED	6,203			0	0.00
TOTAL	\$112,981	\$81,849	\$85,532	3,683	4.50

SAGINAW COUNTY 2007 BUDGET

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.

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$141,228	\$208,955	\$49,254	-159,701	-76.43
TOTAL	\$141,228	\$208,955	\$49,254	-159,701	-76.43

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$180		\$200	200	100.00
E) STATE GRANTS	141,228	208,955	49,054	-159,901	-76.53
M) INTEREST EARNED	291			0	0.00
TOTAL	\$141,699	\$208,955	\$49,254	-159,701	-76.43

SAGINAW COUNTY 2007 BUDGET

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO  
 ACTIVITY: 46007 GRATIOT PLAZA

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$8,855	\$9,253	398	4.49
TOTAL		\$8,855	\$9,253	398	4.49

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$8,855	\$8,855	\$9,253	398	4.49
M) INTEREST EARNED	152			0	0.00
TOTAL	\$9,007	\$8,855	\$9,253	398	4.49

SAGINAW COUNTY 2007 BUDGET

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.

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$1,814	\$1,896	82	4.52
TOTAL		\$1,814	\$1,896	82	4.52

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$1,814	\$1,814	\$1,896	82	4.52
M) INTEREST EARNED	41			0	0.00
TOTAL	\$1,855	\$1,814	\$1,896	82	4.52

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$1,035	\$1,082	47	4.54
TOTAL		\$1,035	\$1,082	47	4.54

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES	\$1,035	\$1,035	\$1,082	47	4.54
M) INTEREST EARNED	13			0	0.00
TOTAL	\$1,048	\$1,035	\$1,082	47	4.54

SAGINAW COUNTY 2007 BUDGET

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.

SERVICES PROVIDED:

- 1 NA
- 2 NA

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NA				

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$230,000	\$230,000	\$500	-229,500	-99.78
TOTAL	\$230,000	\$230,000	\$500	-229,500	-99.78

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES			\$500	500	100.00
E) STATE GRANTS	230,000	230,000		-230,000	-100.00
TOTAL	\$230,000	\$230,000	\$500	-229,500	-99.78

SAGINAW COUNTY 2007 BUDGET

FUND: 245 PUBLIC IMPROVEMENT  
 ACTIVITY: 44400 GENERAL IMPROVEMENTS

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$66,748	\$173,000	\$70,992	-102,008	-58.97
X) CAPITAL OUTLAY	355,670	671,396	255,008	-416,388	-62.02
TOTAL	\$422,418	\$844,396	\$326,000	-518,396	-61.39

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$19,730			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	161,006	200,000	200,000	0	0.00
X) REIMBURSEMENTS	6,500			0	0.00
Z) OTHER REVENUES		644,396	126,000	-518,396	-80.45
TOTAL	\$187,236	\$844,396	\$326,000	-518,396	-61.39

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$197,504	\$183,200	\$173,200	-10,000	-5.46
X) CAPITAL OUTLAY			10,000	10,000	100.00
TOTAL	\$197,504	\$183,200	\$183,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$189,318	\$182,000	\$182,000	0	0.00
M) INTEREST EARNED	2,311	1,200	1,200	0	0.00
TOTAL	\$191,629	\$183,200	\$183,200	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COMPLAINT CALLS	9,185	9,757	9,200	9,200
BITE CASES	275	250	260	260
ANIMALS EUTHANIZED	5,010	4,722	4,600	4,500
ANIMALS ADOPTED	768	851	900	950
ANIMALS RECLAIMED	590	582	585	585
DEAD ANIMALS	1,908	1,982	1,900	1,900
ANIMALS HANDLED	8,276	8,137	8,200	8,200
CRUELTY CALLS	1,392	1,612	1,300	1,300
ORDINANCE CITATIONS	418	582	580	580
DOG PACKS	61	20	40	40
NON-CONFINED STRAY CALLS	2,283	2,220	2,240	2,240
NEIGHBORHOOD COMPLAINTS	763	730	740	740
MILES PATROLLED	80,483	80,804	80,500	80,500

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

FUND: 250 ANIMAL CONTROL  
 ACTIVITY: 43000 ANIMAL CONTROL

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$308,227	\$306,796	\$306,587	-209	-0.07
B) EMPLOYEE FRINGE BENEFITS	178,120	187,663	206,640	18,977	10.11
C) OPERATING SUPPLIES	25,215	21,600	22,600	1,000	4.63
D) OTHER SERVICES & CHARGES	160,553	166,241	172,945	6,704	4.03
<b>TOTAL</b>	<b>\$672,115</b>	<b>\$682,300</b>	<b>\$708,772</b>	<b>26,472</b>	<b>3.88</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) BUSINESS LICENSES & PERMITS	\$17,396	\$15,000	\$15,000	0	0.00
G) CHARGES FOR SERVICES-COSTS	17,039	14,000	14,000	0	0.00
H) CHARGES FOR SERVICES-FEES	17,609	15,300	15,300	0	0.00
J) CHARGES FOR SERVICES-SALES	10,852	8,000	9,000	1,000	12.50
L) FINES & FORFEITS	11,805		11,472	11,472	100.00
W) CONTRIBUTIONS FROM OTHER FUND	597,415	630,000	644,000	14,000	2.22
<b>TOTAL</b>	<b>\$672,116</b>	<b>\$682,300</b>	<b>\$708,772</b>	<b>26,472</b>	<b>3.88</b>

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
<b>AUTHORIZED POSITION TOTAL</b>		<b>7.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO CONTINUE GOOD PUBLIC RELATIONS AND PRESENTATIONS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,471	\$6,600	\$6,600	0	0.00
TOTAL	\$1,471	\$6,600	\$6,600	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
U) CONTRIB & DONAT-PUB & PRIVATE	\$4,468	\$6,600	\$6,600	0	0.00
TOTAL	\$4,468	\$6,600	\$6,600	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,392,731	\$1,381,697	\$1,044,796	-336,901	-24.38
TOTAL	\$1,392,731	\$1,381,697	\$1,044,796	-336,901	-24.38

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
L) FINES & FORFEITS	\$1,195			0	0.00
M) INTEREST EARNED	143,224	124,886	122,276	-2,610	-2.09
X) REIMBURSEMENTS	273,633	336,325	376,936	40,611	12.07
Z) OTHER REVENUES		920,486	545,584	-374,902	-40.73
TOTAL	\$418,052	\$1,381,697	\$1,044,796	-336,901	-24.38

SAGINAW COUNTY 2007 BUDGET

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 72816 GENESEE AVE ROAD IMPROVEMENT

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$6,230			0	0.00
X) CAPITAL OUTLAY	234,734	382,036		-382,036	-100.00
TOTAL	\$240,964	\$382,036		-382,036	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$240,964	\$382,036		-382,036	-100.00
TOTAL	\$240,964	\$382,036		-382,036	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 254 SMALL CITIES REUSE  
 ACTIVITY: 72817 MEDICAL TECHNOLOGY PLANNING ST

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$50,000		-50,000	-100.00
TOTAL		\$50,000		-50,000	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$50,000		-50,000	-100.00
TOTAL		\$50,000		-50,000	-100.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
NEW COMPUTER EQUIPMENT		94,370		
CLERICAL SERVICES	25,000			
SUPPLIES	17,100	3,145	2,209	
CONTRACTUAL SERVICES	3,671	15,000	63,311	
EQUIPMENT REPAIR & MAINT	534		33,051	
MISC EXPENSES	118,350	10,752	12,401	
EQUIPMENT PURCHASES	111,260	6,000		
SW LEASES		1,595		
INDIRED COST			1,524	

GOALS OR OBJECTIVES:

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$3,145	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	16,595	179,000	135,000	-44,000	-24.58
X) CAPITAL OUTLAY	111,122	185,000	33,000	-152,000	-82.16
<b>TOTAL</b>	<b>\$130,862</b>	<b>\$374,000</b>	<b>\$178,000</b>	<b>-196,000</b>	<b>-52.41</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$242,140	\$327,000	\$175,000	-152,000	-46.48
M) INTEREST EARNED	7,688	3,000	3,000	0	0.00
Z) OTHER REVENUES		44,000		-44,000	-100.00
<b>TOTAL</b>	<b>\$249,828</b>	<b>\$374,000</b>	<b>\$178,000</b>	<b>-196,000</b>	<b>-52.41</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 260 E-911 TELEPHONE SURCHARGE  
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE

DESCRIPTION:

THE E 9-1-1 SURCHARGE FUND IS PROVIDED FOR THE IMPLEMENTATION OF AN EMERGENCY RESPONSE SYSTEM FOR THE RESIDENTS OF SAGINAW COUNTY. A PORTION OF THIS BUDGET IS TRANSFERRED TO THE SAGINAW COUNTY 9-1-1 COMMUNICATION CENTER AUTHORITY TO COVER PART OF ITS OPERATING EXPENSES. ANY EXCESS BALANCE IN THE FUND IS USED FOR EQUIPMENT. FUNDING FOR THIS PROGRAM IS GENERATED FROM A TELEPHONE SURCHARGE WHICH WAS APPROVED BY COUNTY REFERENDUM PURSUANT TO P.A. 196 OF 1991.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$3,539,084	\$3,812,605	\$3,684,921	-127,684	-3.35
TOTAL	\$3,539,084	\$3,812,605	\$3,684,921	-127,684	-3.35

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$3,654,600	\$3,812,605	\$3,684,921	-127,684	-3.35
M) INTEREST EARNED	3,697			0	0.00
TOTAL	\$3,658,297	\$3,812,605	\$3,684,921	-127,684	-3.35

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$345,000	\$345,000	0	0.00
TOTAL		\$345,000	\$345,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$270,688	\$245,000	\$245,000	0	0.00
M) INTEREST EARNED	11,318			0	0.00
Z) OTHER REVENUES		100,000	100,000	0	0.00
TOTAL	\$282,006	\$345,000	\$345,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$15,628	\$15,000	\$15,000	0	0.00
TOTAL	\$15,628	\$15,000	\$15,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$18,618	\$15,000	\$15,000	0	0.00
M) INTEREST EARNED	945			0	0.00
TOTAL	\$19,563	\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 261 E-911 EQUIPMENT-DIGITAL  
 ACTIVITY: 32710 E-911 EQUIPMENT-DIGITAL

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$960,000	\$960,000	0	0.00
TOTAL		\$960,000	\$960,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$930,322	\$960,000	\$960,000	0	0.00
M) INTEREST EARNED	26,314			0	0.00
TOTAL	\$956,636	\$960,000	\$960,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY INFORMATION SYSTEMS AND SERVICES DEPARTMENT. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE ECITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, COURTS, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$291,979	\$330,000	\$330,000	0	0.00
X) CAPITAL OUTLAY	60,886	150,000	150,000	0	0.00
TOTAL	\$352,865	\$480,000	\$480,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$11,671			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
Z) OTHER REVENUES		150,000	150,000	0	0.00
TOTAL	\$341,671	\$480,000	\$480,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$600	\$3,132	\$3,366	234	7.47
X) CAPITAL OUTLAY	15,761			0	0.00
<b>TOTAL</b>	<b>\$16,361</b>	<b>\$3,132</b>	<b>\$3,366</b>	<b>234</b>	<b>7.47</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$3,915	\$3,132	\$3,366	234	7.47
M) INTEREST EARNED	447			0	0.00
<b>TOTAL</b>	<b>\$4,362</b>	<b>\$3,132</b>	<b>\$3,366</b>	<b>234</b>	<b>7.47</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMNT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$1,000	\$3,915	\$5,110	1,195	30.52
X) CAPITAL OUTLAY	26,428			0	0.00
<b>TOTAL</b>	<b>\$27,428</b>	<b>\$3,915</b>	<b>\$5,110</b>	<b>1,195</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$3,915	\$3,915	\$5,110	1,195	30.52
M) INTEREST EARNED	418			0	0.00
<b>TOTAL</b>	<b>\$4,333</b>	<b>\$3,915</b>	<b>\$5,110</b>	<b>1,195</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$600	\$3,132	\$3,366	234	7.47
X) CAPITAL OUTLAY	15,761			0	0.00
<b>TOTAL</b>	<b>\$16,361</b>	<b>\$3,132</b>	<b>\$3,366</b>	<b>234</b>	<b>7.47</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$2,349	\$3,132	\$3,366	234	7.47
M) INTEREST EARNED	284			0	0.00
<b>TOTAL</b>	<b>\$2,633</b>	<b>\$3,132</b>	<b>\$3,366</b>	<b>234</b>	<b>7.47</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$1,400	\$5,481	\$7,154	1,673	30.52
X) CAPITAL OUTLAY	36,776			0	0.00
<b>TOTAL</b>	<b>\$38,176</b>	<b>\$5,481</b>	<b>\$7,154</b>	<b>1,673</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$5,481	\$5,481	\$7,154	1,673	30.52
M) INTEREST EARNED	674			0	0.00
<b>TOTAL</b>	<b>\$6,155</b>	<b>\$5,481</b>	<b>\$7,154</b>	<b>1,673</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 263 MOBILE DATA MAINT/REPLACE TECH  
 ACTIVITY: 47004 DEPARTMENT NATURAL RESOURCES

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES		\$783		-783	-100.00
TOTAL		\$783		-783	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$783	\$783		-783	-100.00
M) INTEREST EARNED	97			0	0.00
TOTAL	\$880	\$783		-783	-100.00

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$1,000	\$4,698	\$5,410	712	15.16
X) CAPITAL OUTLAY	26,369			0	0.00
<b>TOTAL</b>	<b>\$27,369</b>	<b>\$4,698</b>	<b>\$5,410</b>	<b>712</b>	<b>15.16</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$4,698	\$4,698	\$5,410	712	15.16
M) INTEREST EARNED	457			0	0.00
<b>TOTAL</b>	<b>\$5,155</b>	<b>\$4,698</b>	<b>\$5,410</b>	<b>712</b>	<b>15.16</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$5,200	\$20,358	\$26,872	6,514	32.00
X) CAPITAL OUTLAY	136,598			0	0.00
<b>TOTAL</b>	<b>\$141,798</b>	<b>\$20,358</b>	<b>\$26,872</b>	<b>6,514</b>	<b>32.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$20,358	\$20,358	\$26,872	6,514	32.00
M) INTEREST EARNED	2,441			0	0.00
<b>TOTAL</b>	<b>\$22,799</b>	<b>\$20,358</b>	<b>\$26,872</b>	<b>6,514</b>	<b>32.00</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$600	\$2,349	\$3,066	717	30.52
X) CAPITAL OUTLAY	15,761			0	0.00
<b>TOTAL</b>	<b>\$16,361</b>	<b>\$2,349</b>	<b>\$3,066</b>	<b>717</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$2,349	\$2,349	\$3,066	717	30.52
M) INTEREST EARNED	287			0	0.00
<b>TOTAL</b>	<b>\$2,636</b>	<b>\$2,349</b>	<b>\$3,066</b>	<b>717</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$200	\$783	\$2,044	1,261	161.05
X) CAPITAL OUTLAY	5,313			0	0.00
<b>TOTAL</b>	<b>\$5,513</b>	<b>\$783</b>	<b>\$2,044</b>	<b>1,261</b>	<b>161.05</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$783	\$783	\$2,044	1,261	161.05
M) INTEREST EARNED	96			0	0.00
<b>TOTAL</b>	<b>\$879</b>	<b>\$783</b>	<b>\$2,044</b>	<b>1,261</b>	<b>161.05</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$600	\$2,349	\$3,066	717	30.52
X) CAPITAL OUTLAY	15,761			0	0.00
<b>TOTAL</b>	<b>\$16,361</b>	<b>\$2,349</b>	<b>\$3,066</b>	<b>717</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$2,349	\$2,349	\$3,066	717	30.52
M) INTEREST EARNED	253			0	0.00
<b>TOTAL</b>	<b>\$2,602</b>	<b>\$2,349</b>	<b>\$3,066</b>	<b>717</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$7,400	\$29,754	\$38,114	8,360	28.10
X) CAPITAL OUTLAY	196,435			0	0.00
<b>TOTAL</b>	<b>\$203,835</b>	<b>\$29,754</b>	<b>\$38,114</b>	<b>8,360</b>	<b>28.10</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$40,716	\$29,754	\$38,114	8,360	28.10
M) INTEREST EARNED	5,028			0	0.00
<b>TOTAL</b>	<b>\$45,744</b>	<b>\$29,754</b>	<b>\$38,114</b>	<b>8,360</b>	<b>28.10</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$6,645	\$23,490	\$28,616	5,126	21.82
X) CAPITAL OUTLAY	157,614			0	0.00
<b>TOTAL</b>	<b>\$164,259</b>	<b>\$23,490</b>	<b>\$28,616</b>	<b>5,126</b>	<b>21.82</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
M) INTEREST EARNED	\$6,141			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	21,924	23,490	28,616	5,126	21.82
<b>TOTAL</b>	<b>\$28,065</b>	<b>\$23,490</b>	<b>\$28,616</b>	<b>5,126</b>	<b>21.82</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$3,800	\$14,877	\$20,018	5,141	34.56
X) CAPITAL OUTLAY	99,822			0	0.00
<b>TOTAL</b>	<b>\$103,622</b>	<b>\$14,877</b>	<b>\$20,018</b>	<b>5,141</b>	<b>34.56</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$19,575	\$14,877	\$20,018	5,141	34.56
M) INTEREST EARNED	2,407			0	0.00
<b>TOTAL</b>	<b>\$21,982</b>	<b>\$14,877</b>	<b>\$20,018</b>	<b>5,141</b>	<b>34.56</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$200	\$783	\$1,022	239	30.52
X) CAPITAL OUTLAY	5,253			0	0.00
<b>TOTAL</b>	<b>\$5,453</b>	<b>\$783</b>	<b>\$1,022</b>	<b>239</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
F) LOCAL GRANTS	\$783	\$783	\$1,022	239	30.52
M) INTEREST EARNED	96			0	0.00
<b>TOTAL</b>	<b>\$879</b>	<b>\$783</b>	<b>\$1,022</b>	<b>239</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$681	\$2,349	\$3,066	717	30.52
X) CAPITAL OUTLAY	15,801			0	0.00
<b>TOTAL</b>	<b>\$16,482</b>	<b>\$2,349</b>	<b>\$3,066</b>	<b>717</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$2,349	\$2,349	\$3,066	717	30.52
M) INTEREST EARNED	285			0	0.00
<b>TOTAL</b>	<b>\$2,634</b>	<b>\$2,349</b>	<b>\$3,066</b>	<b>717</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$1,190	\$4,698	\$5,410	712	15.16
X) CAPITAL OUTLAY	26,328			0	0.00
<b>TOTAL</b>	<b>\$27,518</b>	<b>\$4,698</b>	<b>\$5,410</b>	<b>712</b>	<b>15.16</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$3,915	\$4,698	\$5,410	712	15.16
M) INTEREST EARNED	504			0	0.00
<b>TOTAL</b>	<b>\$4,419</b>	<b>\$4,698</b>	<b>\$5,410</b>	<b>712</b>	<b>15.16</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$800	\$3,132	\$4,088	956	30.52
X) CAPITAL OUTLAY	21,136			0	0.00
<b>TOTAL</b>	<b>\$21,936</b>	<b>\$3,132</b>	<b>\$4,088</b>	<b>956</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$3,132	\$3,132	\$4,088	956	30.52
M) INTEREST EARNED	380			0	0.00
<b>TOTAL</b>	<b>\$3,512</b>	<b>\$3,132</b>	<b>\$4,088</b>	<b>956</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$600	\$3,132	\$3,366	234	7.47
X) CAPITAL OUTLAY	15,761			0	0.00
<b>TOTAL</b>	<b>\$16,361</b>	<b>\$3,132</b>	<b>\$3,366</b>	<b>234</b>	<b>7.47</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$3,132	\$3,132	\$3,366	234	7.47
M) INTEREST EARNED	351			0	0.00
<b>TOTAL</b>	<b>\$3,483</b>	<b>\$3,132</b>	<b>\$3,366</b>	<b>234</b>	<b>7.47</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$400	\$1,566	\$2,044	478	30.52
X) CAPITAL OUTLAY	10,507			0	0.00
<b>TOTAL</b>	<b>\$10,907</b>	<b>\$1,566</b>	<b>\$2,044</b>	<b>478</b>	<b>30.52</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$1,566	\$1,566	\$2,044	478	30.52
M) INTEREST EARNED	192			0	0.00
<b>TOTAL</b>	<b>\$1,758</b>	<b>\$1,566</b>	<b>\$2,044</b>	<b>478</b>	<b>30.52</b>

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CORRECTIONAL OFFICERS THAT COMPLETED 160 HOURS OF C/O TRAINING.	9	10	12	12
CORRECTION OFFICER'S TRAINING FUNDS EXPENSE	37,949	87,114		

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$48,873	\$70,000	\$70,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	12,843	22,474	15,891	-6,583	-29.29
C) OPERATING SUPPLIES	3,336	5,000	5,000	0	0.00
D) OTHER SERVICES & CHARGES	22,061	32,526	39,109	6,583	20.24
<b>TOTAL</b>	<b>\$87,113</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
H) CHARGES FOR SERVICES-FEES	\$94,440	\$110,000	\$110,000	0	0.00
M) INTEREST EARNED	860			0	0.00
Z) OTHER REVENUES		20,000	20,000	0	0.00
<b>TOTAL</b>	<b>\$95,300</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 269 LAW LIBRARY  
 ACTIVITY: 14500 LAW LIBRARY

DESCRIPTION:

A COUNTY LAW LIBRARY IS REQUIRED BY STATUTE TO BE PROVIDED FOR USE OF THE CIRCUIT, PROBATE, AND DISTRICT COURTS AND FOR OFFICERS OF THESE COURTS AND/OR PERSONS HAVING BUSINESS IN THESE COURTS. THE LIBRARY IS FUNDED IN PART BY PENAL FINES, WITH THE MAJORITY OF FUNDING COMING FROM THE COUNTY GENERAL FUND.

SERVICES PROVIDED:

- 1 RESEARCH MATERIALS MADE AVAILABLE TO ATTORNEYS, ASSISTANT PROSECUTING ATTORNEYS, GENERAL PUBLIC, AND JUDICIARY OF SAGINAW COUNTY, AND OTHER AGENCIES OF COUNTY GOVERNMENT.

GOALS OR OBJECTIVES:

PROVIDE MICHIGAN STATUTES/CASE LAW BY BOOKS OR ELECTRONICALLY.  
 PROVIDE REGULAR TRAINING TO USERS OF THE LAW LIBRARY MATERIALS.  
 DEVELOP AND PROVIDE A USERS GUIDE TO LIBRARY SERVICES AND MATERIALS, BOTH PAPER AND ELECTRONIC. ASSIST USERS OF THE LAW LIBRARY IN EFFECTIVELY PERFORMING LEGAL RESEARCH.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$8,268	\$10,256	\$10,273	17	0.17
B) EMPLOYEE FRINGE BENEFITS	5,172	5,888	6,452	564	9.58
C) OPERATING SUPPLIES	35,406	40,953	41,736	783	1.91
D) OTHER SERVICES & CHARGES	5,711	5,665	5,301	-364	-6.43
X) CAPITAL OUTLAY	279			0	0.00
<b>TOTAL</b>	<b>\$54,836</b>	<b>\$62,762</b>	<b>\$63,762</b>	<b>1,000</b>	<b>1.59</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
U) CONTRIB & DONAT-PUB & PRIVATE	\$500			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	54,337	62,762	63,762	1,000	1.59
<b>TOTAL</b>	<b>\$54,837</b>	<b>\$62,762</b>	<b>\$63,762</b>	<b>1,000</b>	<b>1.59</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T12	LAW LIBRARIAN/DEPUTY CO. CLERK	.25
<b>AUTHORIZED POSITION TOTAL</b>		<b>.25</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 271 COUNTY LIBRARY (BOARD)  
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD

DESCRIPTION:

THE FUNCTION OF THE COUNTY LIBRARY BOARD IS TO INSURE THAT COUNTY RESIDENTS ARE PROVIDED WITH LIBRARY SERVICE. FUNDING FOR THIS PURPOSE COMES FROM PENAL FINES. THE BOARD AUTHORIZES PAYMENTS TO THE VARIOUS LIBRARY SYSTEMS IN THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$66,845	\$130,000	\$100,000	-30,000	-23.08
TOTAL	\$66,845	\$130,000	\$100,000	-30,000	-23.08

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
L) FINES & FORFEITS	\$66,845	\$130,000	\$100,000	-30,000	-23.08
TOTAL	\$66,845	\$130,000	\$100,000	-30,000	-23.08

SAGINAW COUNTY 2007 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES FOR JOB SEEKERS AND EMPLOYERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$638	\$1,200	\$1,383	183	15.25
D) OTHER SERVICES & CHARGES	214,822	247,979	188,111	-59,868	-24.14
X) CAPITAL OUTLAY		6,600		-6,600	-100.00
TOTAL	\$215,460	\$255,779	\$189,494	-66,285	-25.92

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$196,473	\$255,779	\$189,494	-66,285	-25.92
X) REIMBURSEMENTS	18,988			0	0.00
TOTAL	\$215,461	\$255,779	\$189,494	-66,285	-25.92

SAGINAW COUNTY 2007 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67331 BAY ROAD SERVICE CENTER

DESCRIPTION:

THE SAGINAW BAY ROAD MICHIGAN WORKS! SERVICE CENTER PROVIDES  
 JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH  
 CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES  
 FOR JOB SEEKERS AND EMPLOYERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$330	\$860	\$721	-139	-16.16
D) OTHER SERVICES & CHARGES	109,419	111,640	111,544	-96	-0.09
TOTAL	\$109,749	\$112,500	\$112,265	-235	-0.21

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$100,899	\$112,500	\$112,265	-235	-0.21
X) REIMBURSEMENTS	8,849			0	0.00
TOTAL	\$109,748	\$112,500	\$112,265	-235	-0.21

SAGINAW COUNTY 2007 BUDGET

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES  
 JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH  
 CLASSES, AND EMPLOYER SERVICES.

THE CENTER CREATES ONE STOP OR "NO WRONG DOOR" ACCESS TO SERVICES  
 FOR JOB SEEKERS AND EMPLOYERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
C) OPERATING SUPPLIES	\$1,286	\$2,499	\$2,500	1	0.04
D) OTHER SERVICES & CHARGES	232,064	259,419	222,909	-36,510	-14.07
X) CAPITAL OUTLAY	104	340		-340	-100.00
TOTAL	\$233,454	\$262,258	\$225,409	-36,849	-14.05

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$220,386	\$262,258	\$225,409	-36,849	-14.05
X) REIMBURSEMENTS	13,068			0	0.00
TOTAL	\$233,454	\$262,258	\$225,409	-36,849	-14.05

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

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

DESCRIPTION:

SAGINAW COUNTY (AS GRANT RECIPIENT), IN COORDINATION WITH BAY AND MIDLAND COUNTIES AND THE WORKFORCE DEVELOPMENT BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND AND BAY COUNTIES. PROGRAMS ADMINISTERED ARE: WORK FIRST, FOOD STAMP-TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIA; ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, THE INCUMBENT WORKER PROGRAM, EMPLOYMENT SERVICE, AND H1B TRAINING.

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
WORK FIRST				
EMPLOYMENT SERVICE AND				
WORKFORCE INVESTMENT ACT				
PARTNERSHIP FOR ADULT				
LEARNING (PAL)				
INCUMBENT WORKER				
H1B				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2007 BUDGET

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$566,636	\$604,733	\$649,937	45,204	7.48
B) EMPLOYEE FRINGE BENEFITS	235,861	276,921	275,328	-1,593	-0.58
C) OPERATING SUPPLIES	9,797	12,800	9,300	-3,500	-27.34
D) OTHER SERVICES & CHARGES	336,764	497,972	297,858	-200,114	-40.19
X) CAPITAL OUTLAY	14,337	4,000		-4,000	-100.00
<b>TOTAL</b>	<b>\$1,163,395</b>	<b>\$1,396,426</b>	<b>\$1,232,423</b>	<b>-164,003</b>	<b>-11.75</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
X) REIMBURSEMENTS	\$1,163,397	\$1,396,426	\$1,232,423	-164,003	-11.75
<b>TOTAL</b>	<b>\$1,163,397</b>	<b>\$1,396,426</b>	<b>\$1,232,423</b>	<b>-164,003</b>	<b>-11.75</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	CONSORTIUM DIRECTOR OF JTPA	1.00
H11	ASSISTANT DIRECTOR OF JTPA	1.00
H09	SUPV./ACCTG/AUDIT/PROG. EVAL.	1.00
I09	WORKSTA COOR II/PROG PLAN COOR	1.00
I08	ACCOUNTANT II	1.00
I08	PROGRAM PLANNER/COORDINATOR	5.00
I07	ACCOUNTANT I	1.00
T11	STENO SECRETARY II	1.00
T08	ACCOUNT CLERK I/II	.75
<b>AUTHORIZED POSITION TOTAL</b>		<b>12.75</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67410 REEMPLOYMENT SERVICES

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO JOB SEEKERS WHO ARE  
 AT RISK OF EXHAUSTING UNEMPLOYMENT BENEFITS INTENDED TO RESULT IN  
 EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$58,459	\$65,000	6,541	11.19
TOTAL		\$58,459	\$65,000	6,541	11.19

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$58,459	\$65,000	6,541	11.19
TOTAL		\$58,459	\$65,000	6,541	11.19

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67419 WIA DW NATL RESRV TYPE A-OZ AD

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$10,738		-10,738	-100.00
TOTAL		\$10,738		-10,738	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$10,738		-10,738	-100.00
TOTAL		\$10,738		-10,738	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:  
 MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$33,202	\$16,326	\$25,826	9,500	58.19
D) OTHER SERVICES & CHARGES	70,478	85,824	105,724	19,900	23.19
X) CAPITAL OUTLAY	107,642	69,400		-69,400	-100.00
TOTAL	\$211,322	\$171,550	\$131,550	-40,000	-23.32

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS	\$211,323	\$171,550	\$131,550	-40,000	-23.32
TOTAL	\$211,323	\$171,550	\$131,550	-40,000	-23.32

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING  
 MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB  
 SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$668,655	\$854,550	\$714,921	-139,629	-16.34
TOTAL	\$668,655	\$854,550	\$714,921	-139,629	-16.34

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$668,655	\$854,550	\$714,921	-139,629	-16.34
TOTAL	\$668,655	\$854,550	\$714,921	-139,629	-16.34

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67433 MICHIGAN DEPT CR. MDCD

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,995	\$2,135	\$2,135	0	0.00
TOTAL	\$1,995	\$2,135	\$2,135	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS	\$1,995	\$2,135	\$2,135	0	0.00
TOTAL	\$1,995	\$2,135	\$2,135	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67435 WIA-ADULT

DESCRIPTION:  
 TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICE TO WIA ELIGIBLE  
 JOB SEEKERS INTENDED TO LEAD TO EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,508,183	\$1,620,263	\$2,000,196	379,933	23.45
TOTAL	\$1,508,183	\$1,620,263	\$2,000,196	379,933	23.45

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$1,507,946	\$1,620,263	\$2,000,196	379,933	23.45
M) INTEREST EARNED	237			0	0.00
TOTAL	\$1,508,183	\$1,620,263	\$2,000,196	379,933	23.45

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67436 WIA-YOUTH

DESCRIPTION:

TO PROVIDE CORE AND INTENSIVE SERVICES TO HIGH SCHOOL-AGE AND  
 YOUNG ADULTS INTENDED TO RESULT IN EMPLOYMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,165,286	\$1,644,550	\$1,288,303	-356,247	-21.66
TOTAL	\$1,165,286	\$1,644,550	\$1,288,303	-356,247	-21.66

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$1,165,143	\$1,644,550	\$1,288,303	-356,247	-21.66
M) INTEREST EARNED	143			0	0.00
TOTAL	\$1,165,286	\$1,644,550	\$1,288,303	-356,247	-21.66

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67437 WIA-DISLOCATED

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE  
 DISLOCATED JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,165,275	\$2,559,850	\$1,906,973	-652,877	-25.51
TOTAL	\$1,165,275	\$2,559,850	\$1,906,973	-652,877	-25.51

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$1,165,094	\$2,559,850	\$1,906,973	-652,877	-25.51
M) INTEREST EARNED	181			0	0.00
TOTAL	\$1,165,275	\$2,559,850	\$1,906,973	-652,877	-25.51

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67438 WIA-ADMINISTRATION

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$368,794	\$811,812	\$711,086	-100,726	-12.41
TOTAL	\$368,794	\$811,812	\$711,086	-100,726	-12.41

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$368,655	\$811,812	\$711,086	-100,726	-12.41
M) INTEREST EARNED	138			0	0.00
TOTAL	\$368,793	\$811,812	\$711,086	-100,726	-12.41

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES		\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	10,483	167,105	171,969	4,864	2.91
TOTAL	\$10,483	\$167,505	\$172,369	4,864	2.90

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS		\$167,505	\$172,369	4,864	2.90
E) STATE GRANTS	10,483			0	0.00
TOTAL	\$10,483	\$167,505	\$172,369	4,864	2.90

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67444 WIA-INCUMBENT WORKER

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$22,488	\$114,096	\$116,891	2,795	2.45
TOTAL	\$22,488	\$114,096	\$116,891	2,795	2.45

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$22,488	\$114,096	\$116,891	2,795	2.45
TOTAL	\$22,488	\$114,096	\$116,891	2,795	2.45

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67445 WIA-CAPACITY BUILDING

DESCRIPTION:  
 TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$24,000	\$24,000	\$24,000	0	0.00
TOTAL	\$24,000	\$24,000	\$24,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67447 H-1B TECHNICAL SKILLS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,031,421	\$836,041	\$327,000	-509,041	-60.89
TOTAL	\$1,031,421	\$836,041	\$327,000	-509,041	-60.89

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$1,031,421	\$836,041	\$327,000	-509,041	-60.89
TOTAL	\$1,031,421	\$836,041	\$327,000	-509,041	-60.89

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67450 WIA-PERFORMANCE INCENTIVE

DESCRIPTION:  
 TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO WIA ELIGIBLE  
 JOB SEEKERS INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$97,362	\$47,453	-49,909	-51.26
TOTAL		\$97,362	\$47,453	-49,909	-51.26

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$97,362	\$47,453	-49,909	-51.26
TOTAL		\$97,362	\$47,453	-49,909	-51.26

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67451 WIA - SERV CNTR OPER

DESCRIPTION:  
 TO MAINTAIN AND UPGRADE ONE STOP SERVICE CENTERS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$111,566	\$153,744	42,178	37.81
X) CAPITAL OUTLAY		41,500		-41,500	-100.00
TOTAL		\$153,066	\$153,744	678	0.44

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$153,066	\$153,744	678	0.44
TOTAL		\$153,066	\$153,744	678	0.44

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67460 MWA MARKETING

DESCRIPTION:  
 MWA EMPLOYER OUTREACH ACTIVITIES

SERVICES PROVIDED:  
 1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES			\$19,500	19,500	100.00
D) OTHER SERVICES & CHARGES			30,500	30,500	100.00
TOTAL			\$50,000	50,000	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS			\$50,000	50,000	100.00
TOTAL			\$50,000	50,000	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

DESCRIPTION:  
 BUSINESS SERVICE TEAM TO PROVIDE CORE SERVICES TO EMPLOYERS.

SERVICES PROVIDED:  
 1 EMPLOYER OUTREACH

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES			\$6,000	6,000	100.00
D) OTHER SERVICES & CHARGES			89,000	89,000	100.00
X) CAPITAL OUTLAY			5,000	5,000	100.00
TOTAL			\$100,000	100,000	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS			\$100,000	100,000	100.00
TOTAL			\$100,000	100,000	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67462 STAFF TRAINER

DESCRIPTION:  
 STAFF TRAINER TO PROVIDE TECHNICAL TRAINING TO PRODUCTION STAFF.

SERVICES PROVIDED:  
 1 TECHNICAL TRAINING

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES			\$3,000	3,000	100.00
D) OTHER SERVICES & CHARGES			55,500	55,500	100.00
X) CAPITAL OUTLAY			500	500	100.00
TOTAL			\$59,000	59,000	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS			\$59,000	59,000	100.00
TOTAL			\$59,000	59,000	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67463 DISLOCATED WORKER SCHOLARSHIPS

DESCRIPTION:  
 SCHOLARSHIP AVAILABLE TO WIA ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:  
 1 SCHOLARSHIPS AVAILABLE TO WIA ELIGIBLE JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES			\$80,000	80,000	100.00
TOTAL			\$80,000	80,000	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS			\$80,000	80,000	100.00
TOTAL			\$80,000	80,000	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67606 FOOD STAMP EMPLOYMENT & TRAIN.

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING  
 FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$200,942	\$230,250	\$230,251	1	0.00
TOTAL	\$200,942	\$230,250	\$230,251	1	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$200,942	\$230,250	\$230,251	1	0.00
TOTAL	\$200,942	\$230,250	\$230,251	1	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67607 FOOD STAMP-SUPPORTIVE SERVICES

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,490	\$2,512	\$4,994	2,482	98.81
TOTAL	\$1,490	\$2,512	\$4,994	2,482	98.81

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$1,490	\$2,512	\$4,994	2,482	98.81
TOTAL	\$1,490	\$2,512	\$4,994	2,482	98.81

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67608 WORK FIRST/REED

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$941,336	\$79,454	\$120,000	40,546	51.03
TOTAL	\$941,336	\$79,454	\$120,000	40,546	51.03

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$941,157	\$79,454	\$120,000	40,546	51.03
M) INTEREST EARNED	178			0	0.00
TOTAL	\$941,335	\$79,454	\$120,000	40,546	51.03

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67611 WORK FIRST

DESCRIPTION:

TO PROVIDE JOB SEARCH AND TRAINING SERVICES TO MEMBERS OF FAMILIES REFERRED TO MICHIGAN WORKS BY THE DEPARTMENT OF HUMAN SERVICES INTENDED TO RESULT IN EMPLOYMENT AND REDUCE DEPENDANCY ON TANF CASH ASSISTANCE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$6,393			0	0.00
D) OTHER SERVICES & CHARGES	3,675,176	4,800,817	4,800,800	-17	0.00
X) CAPITAL OUTLAY	1,985			0	0.00
TOTAL	\$3,683,554	\$4,800,817	\$4,800,800	-17	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$3,682,379	\$4,800,817	\$4,800,800	-17	0.00
T) SALE OF FIXED ASSETS	1,176			0	0.00
TOTAL	\$3,683,555	\$4,800,817	\$4,800,800	-17	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67614 WORK FIRST-TTW

DESCRIPTION:  
 TO PROVIDE TRANSPORTATION ASSISTANCE TO WORK FIRST JOB SEEKERS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$28,593	\$45,523	\$45,523	0	0.00
TOTAL	\$28,593	\$45,523	\$45,523	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$28,593	\$45,523	\$45,523	0	0.00
TOTAL	\$28,593	\$45,523	\$45,523	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67627 GF/GP STATE TYPE Q NET

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$939,302	\$972,308	\$972,308	0	0.00
TOTAL	\$939,302	\$972,308	\$972,308	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$939,182	\$972,308	\$972,308	0	0.00
M) INTEREST EARNED	120			0	0.00
TOTAL	\$939,302	\$972,308	\$972,308	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67629 WIA TYPE W INCUMBENT WORKER

DESCRIPTION:  
 TO PROVIDE SERVICES TO EMPLOYED INDIVIDUALS INTENDED TO INCREASE  
 EMPLOYABILITY/CAREER LADDERS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$106,787	\$114,096	\$114,096	0	0.00
TOTAL	\$106,787	\$114,096	\$114,096	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$106,787	\$114,096	\$114,096	0	0.00
TOTAL	\$106,787	\$114,096	\$114,096	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED  
 WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN  
 EMPLOYMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$21,007	\$5,740	\$5,700	-40	-0.70
D) OTHER SERVICES & CHARGES	124,687	161,621	154,300	-7,321	-4.53
TOTAL	\$145,694	\$167,361	\$160,000	-7,361	-4.40

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$145,695	\$167,361	\$160,000	-7,361	-4.40
TOTAL	\$145,695	\$167,361	\$160,000	-7,361	-4.40

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67638 WORK FIRST-SUPPORTIVE SERVICES

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO  
 ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND  
 DECREASE DEPENDANCY ON TANF CASH ASSISTANCE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$459,912	\$529,017	\$529,000	-17	0.00
TOTAL	\$459,912	\$529,017	\$529,000	-17	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$459,912	\$529,017	\$529,000	-17	0.00
TOTAL	\$459,912	\$529,017	\$529,000	-17	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67644 WIA-MIRSA

DESCRIPTION:

TO PROVIDE CONVENER SERVICE TO TARGETED-INDUSTRY STAKE HOLDERS  
 WITH THE INTENT TO INCREASE EMPLOYMENT IN THE LOCAL TARGETED INDUSTRY  
 (HEALTH CARE FIELD).

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$27,287	\$23,000	\$23,000	0	0.00
TOTAL	\$27,287	\$23,000	\$23,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$27,287	\$23,000	\$23,000	0	0.00
TOTAL	\$27,287	\$23,000	\$23,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67645 MIRSA DONATIONS

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$28,500		-28,500	-100.00
TOTAL		\$28,500		-28,500	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
U) CONTRIB & DONAT-PUB & PRIVATE		\$28,500		-28,500	-100.00
TOTAL		\$28,500		-28,500	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 276 MICHIGAN WORKS ADMINISTRATION  
 ACTIVITY: 67646 MOTT FOUNDATION-MIRSA

DESCRIPTION:

TO PROVIDE CONVENER SERVICE TO LOCAL STAKE HOLDERS ATTACHED TO  
 THE TARGETED INDUSTRY INTENDED TO INCREASE EMPLOYMENT IN THE TARGETED  
 INDUSTRY (HEALTH CARE).

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$11,015	\$26,698	\$26,698	0	0.00
TOTAL	\$11,015	\$26,698	\$26,698	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
Z) OTHER REVENUES	\$11,015	\$26,698	\$26,698	0	0.00
TOTAL	\$11,015	\$26,698	\$26,698	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 277 REMONUMENTATION GRANT  
 ACTIVITY: 24500 REMONUMENTATION GRANT

DESCRIPTION:

THE REGISTER OF DEEDS HAS BEEN APPOINTED BY THE BOARD OF COMMISSIONERS TO ACT AS THE GRANT ADMINISTRATOR FOR THE SAGINAW COUNTY REMONUMENTATION PROJECT.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CORNERS COMPLETED	45	78	107	80

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY.  
 TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$1,425	\$3,000	\$3,000	0	0.00
C) OPERATING SUPPLIES	2,981	4,104	4,104	0	0.00
D) OTHER SERVICES & CHARGES	76,714	84,150	84,455	305	0.36
X) CAPITAL OUTLAY	40,235	27,400	27,400	0	0.00
TOTAL	\$121,355	\$118,654	\$118,959	305	0.26

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$121,355	\$118,654	\$118,959	305	0.26
TOTAL	\$121,355	\$118,654	\$118,959	305	0.26

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 16000 SAFE HAVENS GRANT-UGRR

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES		\$181,280	\$181,280	0	0.00
B) EMPLOYEE FRINGE BENEFITS		41,729	41,729	0	0.00
C) OPERATING SUPPLIES		3,250	3,250	0	0.00
D) OTHER SERVICES & CHARGES		109,527	109,527	0	0.00
X) CAPITAL OUTLAY		14,214	14,214	0	0.00
<b>TOTAL</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$350,000	\$350,000	0	0.00
<b>TOTAL</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 16900 TRIAL COURT TECHNOLOGY FUNDS

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$4,350	\$7,500		-7,500	-100.00
X) CAPITAL OUTLAY		7,500	17,455	9,955	132.73
TOTAL	\$4,350	\$15,000	\$17,455	2,455	16.37

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$21,805	\$15,000		-15,000	-100.00
Z) OTHER REVENUES			17,455	17,455	100.00
TOTAL	\$21,805	\$15,000	\$17,455	2,455	16.37



SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES, COSTS AND "DENVER BOOT" FEES ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. ALL PARKING VIOLATIONS THAT ARE GREATER THAN 30 DAYS OLD ARE NOW BEING FORWARDED TO A COLLECTION AGENCY. REFERRING THE TICKETS TO COLLECTION HAS HELPED GENERATE ADDITIONAL REVENUE.

SERVICES PROVIDED:

- 1 COLLECT FINES AND COSTS PAID ON COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 COLLECTIONS OF "DENVER BOOT" ADMINISTRATIVE FEES.
- 3 DAILY CONTACT WITH COUNTY PARKING OFFICER TO OBTAIN NEW FILINGS AND ADDRESS ISSUES OF CONCERN TO THE COURT.
- 4 WORK CLOSELY WITH CREDIT SERVICES OF MICHIGAN TRANSFERRING MONIES MONTHLY FOR PAYMENT OF TICKETS SENT TO COLLECTION.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PARKING VIOLATIONS FILED	4,814	5,008	5,000	5,000

GOALS OR OBJECTIVES:

TO PROCESS PAYMENTS OF ALL COUNTY PARKING ORDINANCE VIOLATIONS IN A TIMELY MANNER AND TO SERVICE THE PUBLIC TO THE BEST OF OUR ABILITIES. MAINTAIN CONTACT ON A MONTHLY BASIS WITH CREDIT SERVICES OF MICHIGAN REGARDING TICKETS TURNED OVER FOR COLLECTIONS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$1,648	\$25,000	\$25,000	0	0.00
X) CAPITAL OUTLAY	934			0	0.00
<b>TOTAL</b>	<b>\$2,582</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
L) FINES & FORFEITS	\$7,122	\$10,000	\$10,000	0	0.00
Z) OTHER REVENUES	2,180	15,000	15,000	0	0.00
<b>TOTAL</b>	<b>\$9,302</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24200 DIST COURT-ALCOHOL CASEFLOW

DESCRIPTION:

THE ALCOHOL CASEFLOW FUND WAS CREATED BY THE STATE TO HELP SUBSIDIZE THE DISTRICT COURTS IN THE STATE WITH PROCESSING ALCOHOL AND DRUG RELATED DRIVING CHARGES. THE FUNDS ARE DISTRIBUTED YEARLY TO ALL STATE COURTS BASED ON THE VOLUME OF ALCOHOL/DRUG CASES FILED.

SERVICES PROVIDED:

- 1 THE MONEY PROVIDED BY THIS FUND IS TO BE USED TO PURCHASE ITEMS AND/OR EQUIPMENT WHICH WILL BE USED TO HELP EXPEDITE ALCOHOL AND DRUG RELATED DRIVING OFFENSES.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
ALCOHOL CASEFLOW FUND	39,093	48,482	43,660	40,000

GOALS OR OBJECTIVES:

TO CONTINUE TO UTILIZE THESE FUNDS TO ASSIST IN THE TIMELY CASE PROCESSING OF ALCOHOL AND DRUG RELATED DRIVING OFFENSES.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$24,638	\$26,750	\$27,707	957	3.58
B) EMPLOYEE FRINGE BENEFITS	13,508	14,965	17,069	2,104	14.06
D) OTHER SERVICES & CHARGES	7,001	18,078	18,078	0	0.00
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
<b>TOTAL</b>	<b>\$45,147</b>	<b>\$62,293</b>	<b>\$62,854</b>	<b>561</b>	<b>0.90</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$48,482	\$20,000	\$20,000	0	0.00
Z) OTHER REVENUES		42,293	42,854	561	1.33
<b>TOTAL</b>	<b>\$48,482</b>	<b>\$62,293</b>	<b>\$62,854</b>	<b>561</b>	<b>0.90</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	TRAFFIC CLERK	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,522	\$20,000	\$20,000	0	0.00
TOTAL	\$1,522	\$20,000	\$20,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
Z) OTHER REVENUES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24811 JABG-TRUAN EARLY INTER PROG II

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$276	\$2,301		-2,301	-100.00
D) OTHER SERVICES & CHARGES	30,226	58,293		-58,293	-100.00
TOTAL	\$30,502	\$60,594		-60,594	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$27,321	\$54,667		-54,667	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	6,664			0	0.00
Z) OTHER REVENUES		5,927		-5,927	-100.00
TOTAL	\$33,985	\$60,594		-60,594	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 24812 JABG-TRUAN EARLY INTER PRO III

DESCRIPTION:

THIS FUND ACCOUNTS FOR ACTIVITIES TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS. IN COLLABORATION WITH SAGINAW COUNTY SCHOOL SYSYEMS.

GOALS OR OBJECTIVES:

TO REDUCE THE AMOUNT OF SCHOOL TRUANCYS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$30,682	\$30,682	0	0.00
TOTAL		\$30,682	\$30,682	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS		\$27,614	\$27,614	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		2,852	3,068	216	7.57
Z) OTHER REVENUES		216		-216	-100.00
TOTAL		\$30,682	\$30,682	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$53,667	\$50,248	\$75,192	24,944	49.64
B) EMPLOYEE FRINGE BENEFITS	26,623	27,946	55,071	27,125	97.06
C) OPERATING SUPPLIES	4,475	2,600	2,600	0	0.00
D) OTHER SERVICES & CHARGES	10,854	12,216	17,187	4,971	40.69
<b>TOTAL</b>	<b>\$95,619</b>	<b>\$93,010</b>	<b>\$150,050</b>	<b>57,040</b>	<b>61.33</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$9,468			0	0.00
X) REIMBURSEMENTS	102,069	93,010	150,050	57,040	61.33
<b>TOTAL</b>	<b>\$111,537</b>	<b>\$93,010</b>	<b>\$150,050</b>	<b>57,040</b>	<b>61.33</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	MECHANICAL ENGINEER	1.00
T08	D.P.W. MAINTENANCE WORKER	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY MANAGEMENT CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR, THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, AND COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 MAINTAIN SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS DIRECT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
RESPONSES TO ALERTS AND EMERGENCIES.	20	15	20	
TRAINING SESSIONS CONDUCTED OR ATTENDED.	50	40	50	
PLANNING SESSIONS.	70	80		
EMERGENCY SIMULATIONS AND TESTS.	6	8	6	
MEETINGS CONDUCTED &/OR ATTENDED.	250	300	300	
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.	25	20	20	

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING UPDATING ABOUT 20 HAZARDOUS MATERIAL RESPONSE PLANS. CONDUCT A COUNTY HAZARD STUDY AND SET LOCAL STANDARDS. CONTINUE TO TRAIN EMERGENCY RESPONDERS. CONTINUE TO REVISE RESOURCE INVENTORIES. TRAIN WEATHER SPOTTERS. IMPROVE WARNING SYSTEMS.

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$75,274	\$78,238	\$80,047	1,809	2.31
B) EMPLOYEE FRINGE BENEFITS	23,813	24,485	22,208	-2,277	-9.30
C) OPERATING SUPPLIES	2,644	2,850	4,100	1,250	43.86
D) OTHER SERVICES & CHARGES	11,333	21,214	23,164	1,950	9.19
X) CAPITAL OUTLAY	2,350			0	0.00
<b>TOTAL</b>	<b>\$115,414</b>	<b>\$126,787</b>	<b>\$129,519</b>	<b>2,732</b>	<b>2.15</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$28,984	\$56,787	\$28,319	-28,468	-50.13
W) CONTRIBUTIONS FROM OTHER FUND	86,431	70,000	101,200	31,200	44.57
<b>TOTAL</b>	<b>\$115,415</b>	<b>\$126,787</b>	<b>\$129,519</b>	<b>2,732</b>	<b>2.15</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	EMERGENCY SERVICES COORDINATOR	1.00
T08	ACCOUNT CLERK/OFFICE ASSISTANT	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.50</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42705 2003 SHSGP PART II CERTDAP

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$29,380		-29,380	-100.00
TOTAL		\$29,380		-29,380	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$29,380		-29,380	-100.00
TOTAL		\$29,380		-29,380	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42754 SAGINAW COUNTY CITIZEN CORPS

DESCRIPTION:  
 GRANT AMOUNT FROM 2005 SHSG GRANT

SERVICES PROVIDED:  
 1 TRAIN CITIZENS TO BE ABLE TO ASSIST RESPONDERS IN TIME OF DISASTE

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MEETINGS AND TRAININGS		14	14	

GOALS OR OBJECTIVES:  
 TRAINED CITIZEN VOLUNTEERS

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$893			0	0.00
D) OTHER SERVICES & CHARGES	13,956	4,596		-4,596	-100.00
X) CAPITAL OUTLAY	18,790	1,810		-1,810	-100.00
TOTAL	\$33,639	\$6,406		-6,406	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$33,640	\$6,406		-6,406	-100.00
TOTAL	\$33,640	\$6,406		-6,406	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42755 2004 SHSG - ORTHOPHOTOGRAPHY

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$50,910	\$57,070		-57,070	-100.00
X) CAPITAL OUTLAY	9,432			0	0.00
TOTAL	\$60,342	\$57,070		-57,070	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$59,432			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	57,980			0	0.00
Z) OTHER REVENUES		57,070		-57,070	-100.00
TOTAL	\$117,412	\$57,070		-57,070	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 278 SPECIAL PROJECTS  
 ACTIVITY: 42756 2004 STATE HOMELAND SECURITY

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$21,498	\$1,258		-1,258	-100.00
X) CAPITAL OUTLAY	715,334	51,613		-51,613	-100.00
TOTAL	\$736,832	\$52,871		-52,871	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$736,832	\$52,871		-52,871	-100.00
TOTAL	\$736,832	\$52,871		-52,871	-100.00



SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30106 MBS AIRPORT SECURITY

DESCRIPTION:

WE HAVE A CONTRACTURAL AGREEMENT WITH MBS INTERNATIONAL AIRPORT TO PROVIDE LAW ENFORCEMENT SERVICES 80 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 PROVIDE AN ARMED UNIFORMED DETERRENCE TO CRIMINAL ACTIVITY.
- 2 RESPOND TO SITUATIONS WHERE AN INDIVIDUAL IS INTERFERING WITH ACTIVITIES OF THE SCREENING CHECK POINT.
- 3 TAKE APPROPRIATE ACTION IF A VIOLATION OF THE LAW OCCURS.
- 4 ASSIST TRANSPORTATION SAFETY ADMINISTRATION (TSA) IN PREVENTING PROHIBITED ITEMS FROM ENTERING THE STERILE AREA.
- 5 TAKE CONTROL OF ILLEGAL ITEMS DISCOVERED AT THE SCREENING CHECKPOINT.
- 6 WORK WITH FEDERAL AUTHORITIES TO DETERMINE IF A VIOLATION WILL BE HANDLED IN THE FEDERAL SYSTEM.
- 7 PROVIDE FOR THE OVERALL SECURITY OF THE SCREENING CHECKPOINT, SCREENERS, AND PASSENGERS.

GOALS OR OBJECTIVES:

WORK CLOSELY WITH MBS ADMINISTRATION AND THE TSA TO CREATE A SAFE AND SECURE INVIRONMENT FOR CITIZENS USING MBS AIRPORT.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$160,586	\$163,186	\$163,347	161	0.10
B) EMPLOYEE FRINGE BENEFITS	71,348	77,035	82,747	5,712	7.41
C) OPERATING SUPPLIES	551	1,350	1,350	0	0.00
D) OTHER SERVICES & CHARGES	13,946	42,921	52,556	9,635	22.45
<b>TOTAL</b>	<b>\$246,431</b>	<b>\$284,492</b>	<b>\$300,000</b>	<b>15,508</b>	<b>5.45</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
M) INTEREST EARNED	\$311			0	0.00
X) REIMBURSEMENTS	260,449	284,492	300,000	15,508	5.45
Z) OTHER REVENUES	53			0	0.00
<b>TOTAL</b>	<b>\$260,813</b>	<b>\$284,492</b>	<b>\$300,000</b>	<b>15,508</b>	<b>5.45</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	AIRPORT SECURITY (S.O.)	3.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING, SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 3 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.)
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
TRAFFIC CITATIONS ISSUED	2,621	1,745		
POLICED	380			
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS	74	37		
NUMBER OF MOTORIST ASSIST	122	81		
NUMBER OF TRAFFIC STOPS	4,980	7,553		
NUMBER OF TRAFFIC CRASHES	1,512	376		
VERBAL WARNINGS		1,497		

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY PRIMARY ROADS AND LOCAL ROADS IN SAGINAW COUNTY, AND TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$184,168	\$159,407	\$172,473	13,066	8.20
B) EMPLOYEE FRINGE BENEFITS	100,255	100,614	117,615	17,001	16.90
C) OPERATING SUPPLIES	8,350	9,000	9,000	0	0.00
D) OTHER SERVICES & CHARGES	25,836	31,729	29,688	-2,041	-6.43
X) CAPITAL OUTLAY	24,478	42,166		-42,166	-100.00
<b>TOTAL</b>	<b>\$343,087</b>	<b>\$342,916</b>	<b>\$328,776</b>	<b>-14,140</b>	<b>-4.12</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
E) STATE GRANTS	\$342,916	\$342,916	\$328,776	-14,140	-4.12
W) CONTRIBUTIONS FROM OTHER FUND	172			0	0.00
<b>TOTAL</b>	<b>\$343,088</b>	<b>\$342,916</b>	<b>\$328,776</b>	<b>-14,140</b>	<b>-4.12</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		3.00
	<b>AUTHORIZED POSITION TOTAL</b>		<b>3.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET OVERTIME EXPENSES FOR OUR DEPUTY ASSIGNED TO THE DRUG ENFORCEMENT TASK FORCE. FUNDS ARE ALSO USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS AND FOR THE PURCHASE OF EQUIPMENT FOR LAW ENFORCEMENT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$6,710	\$10,000	\$10,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,707	4,601	1,471	-3,130	-68.03
X) CAPITAL OUTLAY		15,399	8,529	-6,870	-44.61
TOTAL	\$9,417	\$30,000	\$20,000	-10,000	-33.33

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS	\$7,702	\$30,000	\$20,000	-10,000	-33.33
TOTAL	\$7,702	\$30,000	\$20,000	-10,000	-33.33

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30114 AUTO THEFT PREVENTION

DESCRIPTION:

DEPUTY ASSIGNED TO SAGINAW COUNTY AUTO THEFT UNIT WHICH IS A  
 MULTI AGENCY TASK FORCE DESIGNED SPECIFICALLY TO TARGET AUTO THEFT.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# OF STOLEN AUTOS		669		
RECOVERED STOLEN AUTOS		240		
VALUE RECOVERED		1,565,315		
INSURANCE FRAUDS		31		

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$53,760	\$54,666	\$54,766	100	0.18
B) EMPLOYEE FRINGE BENEFITS	29,054	30,343	32,804	2,461	8.11
C) OPERATING SUPPLIES		400	413	13	3.25
D) OTHER SERVICES & CHARGES	9,097	9,717	9,508	-209	-2.15
<b>TOTAL</b>	<b>\$91,911</b>	<b>\$95,126</b>	<b>\$97,491</b>	<b>2,365</b>	<b>2.49</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$62,356	\$65,026	\$65,321	295	0.45
M) INTEREST EARNED	127			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	29,427	30,100	32,170	2,070	6.88
<b>TOTAL</b>	<b>\$91,910</b>	<b>\$95,126</b>	<b>\$97,491</b>	<b>2,365</b>	<b>2.49</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30117 JUSTICE TRAINING

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE STATE OF MICHIGAN'S JUSTICE TRAINING COMMISSION PURSUANT TO PUBLIC ACT 302 OF 1982. PROVISIONS OF THIS LEGISLATION REQUIRE THAT FUNDS BE USED TO SUPPORT TRAINING FOR CERTIFIED LAW ENFORCEMENT PERSONNEL. LANGUAGE REQUIRES THAT AGENCIES USE THIS FUND IN A SUPPLEMENTAL ROLE, AND THAT GENERAL FUND MONIES ASSOCIATED WITH LAW ENFORCEMENT TRAINING ACTIVITIES NOT BE REDUCED BELOW 1982 LEVELS.

SERVICES PROVIDED:

- 1 PROVIDES FOR FEES/COSTS ASSOCIATED WITH THE EMPLOYMENT OF POLICE INSTRUCTORS.
- 2 PROVIDES FOR SOME OUT OF STATE TRAINING EXPENSES, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 3 PROVIDES FOR PURCHASE OF SOME INSTRUCTIONAL EQUIPMENT, PENDING THE TRAINING COMMISSION'S APPROVAL.
- 4 PROVIDES FOR THE PAYMENT OF FEES ASSOCIATED WITH LAW ENFORCEMENT SEMINARS/TRAINING.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
# DEPUTIES RECEIVING TRAINING	76	79		
302 TRAINING FUNDS EXPENDED	10,306	16,008		
DELTA COLLEGE LE CONSORTIUM EXPENSE HOURS OF TRAINING PROVIDED VIA 302 FUNDS				

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$16,007	\$25,000	\$25,000	0	0.00
TOTAL	\$16,007	\$25,000	\$25,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$16,007	\$25,000	\$25,000	0	0.00
TOTAL	\$16,007	\$25,000	\$25,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND ONE DEPUTY POSITION  
 OFFSET EXPENSES INVOLVED IN DRUG INVESTIGATIONS, AND PROVIDE  
 EQUIPMENT TO ENHANCE THE WAR AGAINST DRUGS/NARCOTICS IN SAGINAW  
 COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$100,053	\$215,752	\$173,705	-42,047	-19.49
TOTAL	\$100,053	\$215,752	\$173,705	-42,047	-19.49

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
J) CHARGES FOR SERVICES-SALES	\$345			0	0.00
L) FINES & FORFEITS	31,633	175,000	150,000	-25,000	-14.29
M) INTEREST EARNED	7,876			0	0.00
Z) OTHER REVENUES		40,752	23,705	-17,047	-41.83
TOTAL	\$39,854	\$215,752	\$173,705	-42,047	-19.49

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30126 GAMBLING FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS ARE GENERATED FOR THIS ACCOUNT THROUGH FORFEITURE OF MONIES SEIZED AS A RESULT OF GAMBLING INVESTIGATIONS. MONIES FORFEITED WILL BE USED TO OFFSET COSTS INVOLVED IN AN INVESTIGATION (INFORMANT FEES, PURCHASE OF BETTING SLIPS, SURVEILLANCE, ETC.)

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MONIES IN ACCOUNT	7,910	7,910	7,910	

GOALS OR OBJECTIVES:  
 CRACK DOWN ON GAMBLING IN THE SAGINAW COUNTY AREA.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$17,900	\$17,900	0	0.00
TOTAL		\$17,900	\$17,900	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
L) FINES & FORFEITS		\$10,000	\$10,000	0	0.00
Z) OTHER REVENUES		7,900	7,900	0	0.00
TOTAL		\$17,900	\$17,900	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30128 ALCOHOL REDUCTION-S.C.A.R.E.

DESCRIPTION:

THIS ACTIVITY IS FUNDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY. THE PROJECT IS A COLLABORATIVE EFFORT AMONG SEVERAL COUNTY AGENCIES AND SUPPORTS THE ASSIGNMENT OF SAGINAW COUNTY DEPUTIES IN AN OVERTIME CAPACITY TO SATURATE AREAS OF THE COUNTY WHERE ALCOHOL AND SEAT BELT RELATED TRAFFIC ACCIDENTS AND/OR PROBLEMS FREQUENTLY OCCUR IN AN ATTEMPT TO REDUCE THE POTENTIAL FOR ACCIDENT AND INJURY. ADDITIONALLY, THIS PROJECT SUPPORTS A COOPERATIVE PUBLIC INFORMATION CAMPAIGN DESIGNED TO INFORM DRIVERS AND THE PUBLIC IN GENERAL ABOUT SAFE AND INTELLIGENT DRIVING HABITS.

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT.  
SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
OUIL/OUID ARRESTS	76	81	100	80
TOTAL ENFORCEMENT CONTACTS	1,030	1,232	1,500	1,500
COMMUNITY EDUCATION AND INFORMATION INITIATIVES	6	6	6	6
PATROL ENFORCEMENT HOURS	520	536	580	600
SEATBELT ENFORCEMENT ZONES	9	15	28	30
SEATBELT VIOLATIONS ISSUED	493	389	400	300

GOALS OR OBJECTIVES:

TO REDUCE THROUGH COLLABORATIVE PARTNERSHIPS THE POTENTIAL FOR ACCIDENTS AND PERSONAL TRAGEDY RESULTING FROM DRIVING UNDER THE INFLUENCE AND FAILURE TO WEAR SEAT BELTS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$5,864	\$5,947	\$5,947	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,545	2,401	1,351	-1,050	-43.73
D) OTHER SERVICES & CHARGES	22,378	28,487	29,702	1,215	4.27
X) CAPITAL OUTLAY	7,866			0	0.00
TOTAL	\$37,653	\$36,835	\$37,000	165	0.45

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$37,655	\$36,835	\$37,000	165	0.45
TOTAL	\$37,655	\$36,835	\$37,000	165	0.45

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30131 CRIME PREV/SAFE KIDS COALITION

DESCRIPTION:

THIS PROGRAM SUPPORTS THE SHERIFF DEPARTMENT'S CRIME PREVENTION, CITIZEN ADVOCATE/VICTIM ASSISTANCE AND RELATED PUBLIC SAFETY EDUCATIONAL AWARENESS ACTIVITIES.

SERVICES PROVIDED:

- 1 PROVIDE COMMUNICATON SERVICES AND TRAINING FOR OUR CITIZEN ADVICATE CORP.
- 2 ORGANIZE CRIME PREVENTION AWARENESS ACTIVITIES AND TRAINING FOR SENIORS AND CHILDREN

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CHILD "VEHICLE RESTRAINT" INSPECTIONS				
BICYCLE SAFETY FAIRS				
FIRE & CRIME PREVENTION EDUCATIONAL PREVENTIONS				
CRIME PREVENTION & COMMUNITY SAFETY ACTIVITY				
CAR SEAT INSPECT/TRNET				
CHILD SAFETY ADVERTISING INITIATIVES				

GOALS OR OBJECTIVES:

-

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$1,048	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES	489	12,885	12,885	0	0.00
X) CAPITAL OUTLAY		3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$1,537</b>	<b>\$25,885</b>	<b>\$25,885</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS		\$3,548	\$1,200	-2,348	-66.18
U) CONTRIB & DONAT-PUB & PRIVATE	1,537	22,337	500	-21,837	-97.76
Z) OTHER REVENUES			24,185	24,185	100.00
<b>TOTAL</b>	<b>\$1,537</b>	<b>\$25,885</b>	<b>\$25,885</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30132 SCHOOL LIAISON OFFICER

DESCRIPTION:

THIS PROGRAM PROVIDES FOR THE CONTRACTUAL ASSIGNMENT OF ONE SAGINAW COUNTY DEPUTY TO PROVIDE LAW ENFORCEMENT AND EDUCATIONAL LIAISON SERVICES FOR THE CHESANING UNION SCHOOL DISTRICT AND THE ALBEE MAPLEGROVE TWP.

SERVICES PROVIDED:

- 1 MAINTAINS HIGH PROFILE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING HIGH SCHOOL AND MIDDLE SCHOOL. (3) DAYS PER WK DURING THE SCHOOL YEAR.
- 2 IDENTIFY "AT RISK" STUDENTS AND ESTABLISH COLLABORATIVE STRATEGIES FOR THE PREVENTION OF POTENTIAL CRIMINAL ACTIVITY AND OR ASSOCIATIONS.
- 3 SERVE AS THE FIRST RESPONDER FOR CRIMINAL AND/OR DISRUPTIVE BEHAVIOR IN AND AROUND THE HIGH SCHOOL AND MIDDLE SCHOOL.
- 4 WORK WITH VILLAGE BUSINESSES AND COMMUNITY OFFICIALS TO DEVELOP POSITIVE STRATEGIES INVOLVING DISRUPTIVE STUDENT BEHAVIOR.
- 5 PROVIDE PUBLIC SAFETY EDUCATION IN THE CLASSROOM SETTING.
- 6 REDUCE THROUGH PRESENCE, ENFORCEMENT AND INVESTIGATION, THE NUMBER OF COMPLAINTS GENERATED AT THE HIGH SCHOOL AND MIDDLE SCHOOL.
- 7 PROVIDES FOR A LAW ENFORCEMENT PRESENCE IN ALBEE MAPLEGROVE TWP. DURING THAT TIME IN WHICH THE DEPUTY IS NOT PROVIDING SERVICES FOR THE CHESANING UNION SCHOOL DISTRICTS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
"AT-RISK" STUDENTS IDENTIFIED	36	30	35	25
CASES/INCIDENTS INVESTIG.	51	47	50	50
TRAFFIC/CRIMINAL EDUCATIONAL SESSIONS WITH STUDENTS	40	42	35	35
MEETINGS WITH OUR BUSINESSES & COMMUNITY OFFICIALS	12	10	10	10
ATTENDANCE @ EXTR. EVENTS	25	25	25	25
PATROL HOURS SPENT IN ALBEE MAPLE GROVE TWP				

GOALS OR OBJECTIVES:

REDUCE THE NUMBER OF CRIMINAL AND DISRUPTIVE COMPLAINTS GENERATED VIA THE CHESANING PUBLIC SCHOOLS. TO WORK WITH "AT RISK" STUDENTS AND FAMILIES TO REDUCE THE POTENTIAL FOR CRIMINAL ACTIVITY OR CRIMINAL ASSOCIATIONS. TO MAINTAIN A HIGHLY VISABLE LAW ENFORCEMENT PRESENCE IN AND AROUND CHESANING SCHOOLS AND IN ALBEE MAPLEGROVE TWPS.

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30132 SCHOOL LIAISON OFFICER

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$38,943	\$51,099	\$26,525	-24,574	-48.09
B) EMPLOYEE FRINGE BENEFITS	21,270	28,465	15,564	-12,901	-45.32
C) OPERATING SUPPLIES	1,034	2,916		-2,916	-100.00
D) OTHER SERVICES & CHARGES	3,451	5,990	2,911	-3,079	-51.40
<b>TOTAL</b>	<b>\$64,698</b>	<b>\$88,470</b>	<b>\$45,000</b>	<b>-43,470</b>	<b>-49.14</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
F) LOCAL GRANTS	\$82,210	\$45,000	\$45,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		15,150		-15,150	-100.00
X) REIMBURSEMENTS	182	28,320		-28,320	-100.00
<b>TOTAL</b>	<b>\$82,392</b>	<b>\$88,470</b>	<b>\$45,000</b>	<b>-43,470</b>	<b>-49.14</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	DEPUTY/SCHOOL RESOURCE OFFICER	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.50</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30143 LOCAL LAW ENFORCEMENT-V

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$5,135	\$5,300	165	3.21
X) CAPITAL OUTLAY	3,589			0	0.00
TOTAL	\$3,589	\$5,135	\$5,300	165	3.21

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$116			0	0.00
Z) OTHER REVENUES		5,135	5,300	165	3.21
TOTAL	\$116	\$5,135	\$5,300	165	3.21

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30144 CYBER CRIME TASK FORCE

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO OFFSET EXPENSES FOR TRAINING PROVIDE UPGRADES TO COMPUTER HARDWARE AND SOFTWARE, AND FOR THE PURCHASE OF EQUIPMENT TO ENHANCE THE INVESTIGATION OF COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY IDENTITY THEFT, CREDIT CARD FRAUD, AND OTHER FINANCIAL CRIMES.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
MONIES IN ACCOUNT			20,250	
TRAINING EXPENSES			3,445	
(WELUDING SOFTWARE)				

GOALS OR OBJECTIVES:

PROACTIVELY ATTACK COMPUTER ORIGINATED CRIMES SUCH AS CHILD PORNOGRAPHY, IDENTITY THEFT, CREDIT CARD FRAUD, FINANCIAL CRIMES, AND EDUCATED THE CITIZENS OF SAGINAW COUNTY AS TO HOW TO PROTECT THEMSELVES AGAINST SUCH CRIMES.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$45,000	\$15,000	-30,000	-66.67
X) CAPITAL OUTLAY		15,000	15,000	0	0.00
TOTAL		\$60,000	\$30,000	-30,000	-50.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
L) FINES & FORFEITS		\$60,000	\$30,000	-30,000	-50.00
TOTAL		\$60,000	\$30,000	-30,000	-50.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30150 CHESANING CONTRACT

DESCRIPTION:

THE SHERIFF HAS A CONTRACTURAL AGREEMENT WITH THE VILLAGE OF CHESANING FOR LAW ENFORCEMENET SERVICES 80 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 GENERAL PATROL
- 2 TRAFFIC PATROL SERVICES
- 3 TRAFFIC CRASH INVESTIGATIONS
- 4 FOLLOWING INVESTIGATIONS

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CALLS FOR SERVICE	739			
BUSINESS/HOUSE CHECKS	3,456			
TRAFFIC STOPS	458			
CITATIONS	359			
WARNINGS	187			

GOALS OR OBJECTIVES:

TO PROVIDE THE CITIZENS AND VISTORS OF CHESANING WITH A SAFE ENVIRONMENT IN WHICH TO LIVE, WORK AND VISIT.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$100,776	\$97,509		-97,509	-100.00
B) EMPLOYEE FRINGE BENEFITS	49,004	49,414		-49,414	-100.00
C) OPERATING SUPPLIES		900		-900	-100.00
D) OTHER SERVICES & CHARGES	10,389	39,577		-39,577	-100.00
TOTAL	\$160,169	\$187,400		-187,400	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS	\$180,419	\$187,400		-187,400	-100.00
TOTAL	\$180,419	\$187,400		-187,400	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

DESCRIPTION:

THE BUREAU OF JUSTICE ASSISTANCE PROVIDES LOCAL AGENCIES WITH FINANCIAL SUPPORT TO REPLACE OUTDATED BODY ARMOR FOR ROAD PATROL PERSONNEL. BJA OFFERS 50 % OF THE TOTAL REPLACEMENT EXPENSE. (VIA GRANT APPLICATION)

SERVICES PROVIDED:

1 REPLACE BODY ARMOR PER WARRANTY EXPIRATION

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
REPLACEMENT UNITS				15
(BODY ARMOR)				

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES		\$1,600	\$1,000	-600	-37.50
TOTAL		\$1,600	\$1,000	-600	-37.50

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$800	\$500	-300	-37.50
W) CONTRIBUTIONS FROM OTHER FUND			500	500	100.00
Z) OTHER REVENUES		800		-800	-100.00
TOTAL		\$1,600	\$1,000	-600	-37.50

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30154 MERRILL/JONESFIELD CONTRACT

DESCRIPTION:

WE HAVE ENTERED INTO A CONTRACTUAL AGREEMENT WITH THE TOWNSHIPS OF MERRILL AND JONESFIELD FOR THE SHERIFF DEPARTMENT TO PROVIDE PATROL SERVICES 40 HOURS PER WEEK.

SERVICES PROVIDED:

- 1 GENERAL PATROL.
- 2 OFFICER LIAISON WITH THE LOCAL SCHOOLS.
- 3 TRAFFIC PATROL SERVICES.
- 4 ACCIDENT INVESTIGATIONS.
- 5 FOLLOW-UP INVESTIGATIONS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CALLS FOR SERVICE	210	214		
GUSINESS/HOUSE CHECKS	211	284		
TRAFFIC STOPS	1,119	391		
CITATIONS	475	161		
WARNINGS	839	237		

GOALS OR OBJECTIVES:

THROUGH THIS CONTRACT, IT IS THE INTENTION OF THE SHERIFF DEPARTMENT TO PROVIDE THE CITIZENS OF MERRILL AND JONESFIELD TOWNSHIPS WITH A SAFE ENVIRONMENT IN WHICH TO LIVE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$49,402	\$52,055	\$52,155	100	0.19
B) EMPLOYEE FRINGE BENEFITS	30,758	40,224	50,445	10,221	25.41
C) OPERATING SUPPLIES	191	400	400	0	0.00
D) OTHER SERVICES & CHARGES	2,546	5,547	4,686	-861	-15.52
<b>TOTAL</b>	<b>\$82,897</b>	<b>\$98,226</b>	<b>\$107,686</b>	<b>9,460</b>	<b>9.63</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS	\$80,718	\$86,711	\$92,270	5,559	6.41
Z) OTHER REVENUES		11,515	15,416	3,901	33.88
<b>TOTAL</b>	<b>\$80,718</b>	<b>\$98,226</b>	<b>\$107,686</b>	<b>9,460</b>	<b>9.63</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT

DESCRIPTION:

THIS ACTIVITY SUPPORTS THE COSTS OF ONE DEPUTY IN THE SAGINAW COUNTY NARCOTICS UNIT. THIS DEPUTY IS INVOLVED IN NARCOTICS INVESTIGATION THROUGHOUT THE COUNTY AND ASSISTS LOCAL DEPARTMENTS WHO DO NOT HAVE NARCOTICS INVESTIGATORS. THE FUNDS SUPPORTING THIS ASSIGNMENT ARE PROVIDED THROUGH FORFITURES GENERATED AS A RESULT OF INVESTIGATIVE PROSECUTORIAL ACTIVITY.

SERVICES PROVIDED:

- 1 INITIATE INVESTIGATIONS INTO DRUG/NARCOTICS TRAFFICKING GENERALLY SAGINAW COUNTY.
- 2 PREPARE RELATED CASES FOR PROSECUTION.
- 3 WORK WITH LOCAL LAW ENFORCEMENT, AREA PUBLIC SAFETY OFFICIALS, PROSECUTORS, AND THE COMMUNITY IN THE DEVELOPMENT OF PREVENTATIVE AND/OR INFORMATIONAL STRATEGIES.
- 4 INITIATE AND COORDINATE DRUG INTERDICTION PROJECTS THROUGHOUT SAGINAW COUNTY.
- 5 ASSIST LOCAL LAW ENFORCEMENT IN SURVEILLANCE AND APPREHENSION OF FELONS INVOLVED IN CRIMES OTHER THAN NARCOTICS.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
SEARCH WARRANTS	34	31		
FELONY ARRESTS	142	125		
WEAPONS SEIZED	39	53		
STREET VALUE DRUGS SEIZED	1,200,000	1,500,000		

GOALS OR OBJECTIVES:

TO REDUCE THROUGH INVESTIGATION, PROSECUTION, EDUCATION AND COOPERATION THE LEVEL OF NARCOTICS TRAFFICKING/ACTIVITY OCCURRING IN SAGINAW COUNTY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$46,199	\$60,208	\$51,739	-8,469	-14.07
B) EMPLOYEE FRINGE BENEFITS	28,217	36,041	32,655	-3,386	-9.40
C) OPERATING SUPPLIES	4,600	5,500	5,500	0	0.00
D) OTHER SERVICES & CHARGES	17,214	84,003	73,811	-10,192	-12.13
X) CAPITAL OUTLAY	3,500	30,000	10,000	-20,000	-66.67
<b>TOTAL</b>	<b>\$99,730</b>	<b>\$215,752</b>	<b>\$173,705</b>	<b>-42,047</b>	<b>-19.49</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
X) REIMBURSEMENTS	\$99,732	\$215,752	\$173,705	-42,047	-19.49
<b>TOTAL</b>	<b>\$99,732</b>	<b>\$215,752</b>	<b>\$173,705</b>	<b>-42,047</b>	<b>-19.49</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D02	DETECTIVE (DEP)		1.00
AUTHORIZED POSITION TOTAL			1.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30157 SHERIFF'S DEPT OPERATION ABC

DESCRIPTION:

THIS PROGRAM IS FUNDED BY THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. THE PROGRAM SUPPORTS OVERTIME EXPENSES FOR DEPUTIES AND OFFICERS FROM OTHER COUNTY JURISDICTIONS TO ENFORCE RED LIGHT VIOLATIONS AT HIGH CRASH INTERSECTIONS.

SERVICES PROVIDED:

- 1 MULTI JURISDICTIONAL ENFORCEMENT OF RED LIGHT COMPLAINT LAWS.
- 2 SATURATION ENFORCEMENT AT HIGH CRASH INTERSECTIONS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PATROL/ENFORCEMENT HOURS	115	115	125	125
VIOLATIONS ISSUED	300	259	350	350
ARREST RESULTING FROM TRAFFIC STOPS	45	37	50	50

GOALS OR OBJECTIVES:

TO REDUCE ACCIDENTS AND INJURIES RESULTING FROM RUNNING RED LIGHT AT TRADITIONALLY HIGH CRASH INTERSECTIONS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$1,149	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	328	800	455	-345	-43.13
D) OTHER SERVICES & CHARGES	5,843	7,200	7,160	-40	-0.56
<b>TOTAL</b>	<b>\$7,320</b>	<b>\$10,000</b>	<b>\$9,615</b>	<b>-385</b>	<b>-3.85</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$7,320	\$10,000	\$9,615	-385	-3.85
W) CONTRIBUTIONS FROM OTHER FUND				0	0.00
<b>TOTAL</b>	<b>\$7,320</b>	<b>\$10,000</b>	<b>\$9,615</b>	<b>-385</b>	<b>-3.85</b>



SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30162 LOCAL LAW ENF BG - 2003-2005

DESCRIPTION:

LLEBG FUNDS ARE PROVIDED TO LOCAL AGENCIES VIA THE BUREAU OF JUSTICE ASSISTANCE. MONIES PROVIDED ARE BASED ON A FORMULA RELATIVE TO POPULATION AND LOCAL UCR DATA. LLEBG GUIDELINES REQUIRES APPLICANTS TO SUBMIT A PLAN FOR EXPENDITURES OF FUNDS PRIOR TO RELEASE OF SAME. THE APPLICATION PROCESS BEGINS IN APRIL OF EVERY YEAR.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$46,096	\$36,359		-36,359	-100.00
B) EMPLOYEE FRINGE BENEFITS	18,451	21,683		-21,683	-100.00
D) OTHER SERVICES & CHARGES	1,444			0	0.00
X) CAPITAL OUTLAY	8,690	25,402		-25,402	-100.00
TOTAL	\$74,681	\$83,444		-83,444	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) FEDERAL GRANTS	\$74,681	\$71,455		-71,455	-100.00
M) INTEREST EARNED	1,671			0	0.00
Z) OTHER REVENUES		11,989		-11,989	-100.00
TOTAL	\$76,352	\$83,444		-83,444	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30163 LOCAL LAW ENF BG - 2004-2006

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
X) CAPITAL OUTLAY	\$53,673	\$53,521		-53,521	-100.00
TOTAL	\$53,673	\$53,521		-53,521	-100.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$47,480	\$53,521		-53,521	-100.00
M) INTEREST EARNED	917			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	5,276			0	0.00
TOTAL	\$53,673	\$53,521		-53,521	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30165 JAG 2005-2008

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMABLE MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR OE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 SUPPORT COMMUNICATIONS AMMORITIZATION EXPENSES FOR MOBILE "IN-CAR" COMPUTERS FOR SAGINAW CITY PD

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES		\$40,290	\$46,645	6,355	15.77
B) EMPLOYEE FRINGE BENEFITS		20,471	30,762	10,291	50.27
D) OTHER SERVICES & CHARGES		17,032	43,871	26,839	157.58
TOTAL		\$77,793	\$121,278	43,485	55.90

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS		\$74,642	\$118,127	43,485	58.26
M) INTEREST EARNED	999	3,151	3,151	0	0.00
TOTAL	\$999	\$77,793	\$121,278	43,485	55.90

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 30166 JAG 2006-2009

DESCRIPTION:

EFFECTIVE FOR 2005 THIS PROGRAM IS NOW IDENTIFIED AS JAG. UNDER THE NEW JAG GUIDELINES SAGINAW COUNTY AND THE CITY OF SAGINAW FILE FOR "JOINT" FUNDING ASSISTANCE. SAGINAW COUNTY SERVES AS THE FIDUCIARY AND PROGRAMMABLE MANAGER FOR THIS PROJECT.

SERVICES PROVIDED:

- 1 SUPPORT WAGE AND FRINGE EXPENSES FOR ONE SAGINAW COUNTY DEPUTY FOR ONE YEAR.
- 2 OVER TIME EXPENSES FOR SAGINAW CITY OFFICERS TO GANG SUPPRESSION

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES			\$113,369	113,369	100.00
TOTAL			\$113,369	113,369	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS			\$108,369	108,369	100.00
M) INTEREST EARNED			5,000	5,000	100.00
TOTAL			\$113,369	113,369	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33300 HANDICAPPED ENFORCEMENT TEAM

DESCRIPTION:

THE HANDICAP AND CIVIL DIVISION IS COMPOSED OF TWO UNITS. THE HANDICAP DIVISION AND A CIVIL PATROL DIVISION THEIR MISSION IS AS FOLLOWS: HANDICAP: ENFORCE THE STATE LAWS AND SAGINAW CO. ORDINANCE PERTAINING TO HANDICAPPED PARKING AREAS AND FIRE LANES IN SAGINAW CO. CIVIL PATROL DIV. DELIVERS PAPERS FROM SAGINAW CO. OR ANY OUT OF CNY COURTS. ALSO FROM BANKS ATTORNEYS AND PRIVATE INDIVIDUALS. THE PAPER CONSIST OF SUBPOENAS, SUMMONS, COMPLAINTS SMALL CLAIMS COURT, FORECLOSURES, PPO'S AND ALTERNATE SERVICE & PROPERTY TAX NOTICE. THE DIVISION ALSO PERFORMS FUNERAL ESCORTS, PRISONER TRANSPORTS AND ANY OTHER DUTY REQUESTED BY THE SHERIFF OR HIS DESIGNEE.

SERVICES PROVIDED:

- 1 ISSUES VIOLATIONS AND ENFORCES LAW SPECIFIC TO HANDICAPPED PARKING LEGISLATION.
- 2 SERVE CIVIL PAPERS FOR SAGINAW CO. COURTS, COURTS OUTSIDE OF SAGINAW CO. FOR BANKS, FOR ATTORNEYS & PRIVATE INDIVIDUALS.
- 3 PERFORMS FUNERAL ESCORTS AND PRISONER TRANSPORTS.

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
HANDICAPPED FIRELANE VIOLATIONS ISSUED	156	164	160	160
WARNING/PARKING VIOLATION	224	212	220	220
CIVIL PROCESS PAPERS SERVED	580	425	475	475
VOLUNTEER HOURS	1,813	1,074	1,200	1,200

GOALS OR OBJECTIVES:

MAINTAIN A HANDICAP PARKING & CIVIL DIVISION TO ENFORCE HANDICAP PARKING VIOLATIONS THROUGHOUT SAGINAW COUNTY. TO PROVIDE CONTINUED CIVIL PROCESS FOR THE COURTS & CITIZENS OF SAGINAW COUNTY AND OTHER AGENCIES.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$863		\$2,800	2,800	100.00
D) OTHER SERVICES & CHARGES	5,726	10,366	3,910	-6,456	-62.28
<b>TOTAL</b>	<b>\$6,589</b>	<b>\$10,366</b>	<b>\$6,710</b>	<b>-3,656</b>	<b>-35.27</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$6,589	\$10,366	\$6,710	-3,656	-35.27
<b>TOTAL</b>	<b>\$6,589</b>	<b>\$10,366</b>	<b>\$6,710</b>	<b>-3,656</b>	<b>-35.27</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33410 POSSE DIVISION

DESCRIPTION:

THE SAGINAW CO. POSSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE MOUNTED EMERGENCY RESPONSE ORIENTED SERVICES TO CITIZENS OF SAGINAW COUNTY. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPARTMENT'S OPERATIONS. THE SHERIFF POSSE IS BEST KNOWN FOR ITS HIGH PROFILE IN PARADES, BUT THE POSSE PROVIDES MOUNTED SEARCH & RESCUE, MARIJUANA ERADICATION, AND SECURITY AT COMMUNITY FUNCTIONS. THE POSSE MAY ALSO SERVE IN TIMES OF DISASTERS & CIVIL DISORDER, AS DIRECTED BY THE SHERIFF. THE POSSE IS RESPONSIBLE FOR MAINTAINING & KEEPING A STATE OF READINESS OF THEIR HORSES AND RELATED EQUIPMENT.

SERVICES PROVIDED:

- 1 MOUNTED EMERGENCY RESPONSE FOR SEARCH & RESCUE OPERATIONS.
- 2 ASSIST NARCOTIC INVESTIGATION IN MARIJUANA ERADICATION OPERATIONS
- 3 ASSIST SCSD IN TIMES OF DISASTERS & CIVIL DISORDER.
- 4 MOUNTED PARADE UNIT
- 5 MOUNTED SECURITY FOR COMMUNITY FUNCTIONS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PARADE PARTICIPATION		4	5	5
SECURITY FOR COMMUNITY FUNCTION		17	18	18
TRAINING SESSIONS FOR HORSE/RIDER CERTIFICATION		3	3	3
VOLUNTEER MAN HOURS		716	700	700

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOUNTED EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT & OTHER L.E. AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$1,598	\$8,000	\$8,000	0	0.00
D) OTHER SERVICES & CHARGES	2,040	4,000	4,000	0	0.00
TOTAL	\$3,638	\$12,000	\$12,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$151			0	0.00
X) REIMBURSEMENTS	4,500	8,000	8,000	0	0.00
Z) OTHER REVENUES	50	4,000	4,000	0	0.00
TOTAL	\$4,701	\$12,000	\$12,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33420 MARINE AUXILIARY DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$853	\$1,500	\$1,800	300	20.00
D) OTHER SERVICES & CHARGES	99	1,100	1,100	0	0.00
TOTAL	\$952	\$2,600	\$2,900	300	11.54

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$26			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	645	1,700	2,000	300	17.65
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$671	\$2,600	\$2,900	300	11.54

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33430 CHAPLAIN CORPS/VICTIM ADVOCATE

DESCRIPTION:

TO PROVIDE THE DEPARTMENT WITH QUALIFIED PERSONNEL TO ASSIST THE CITIZENS OF SAGINAW COUNTY IF AND WHEN THEY MAY EXPERIENCE A CRITICAL INCIDENT TRAUMA. TO PROVIDE EMOTIONAL AND SPIRITUAL SUPPORT DURING THE TIME THE SAGINAW CO. SHERIFF DEPT. IS INVOLVED. TO PROVIDE DEPARTMENT PERSONNEL WITH THE APPROPRIATE PROFESSIONAL ASSISTANCE NECESSARY TO MAINTAIN EMOTIONAL AND PHYSICAL WELL BEING RETAIN VALUED EXPERIENCED EMPLOYEES, AND PROVIDE THE COMMUNITY WITH THE SAFEST POSSIBLE PUBLIC SAFETY SERVICES.

SERVICES PROVIDED:

- 1 RESPOND AT THE REQUEST OF THE SHERIFF DEPARTMENT TO PROVIDE EMOTIONAL AND SPIRITUAL GUIDANCE & ASSISTANCE IN TIME OF PERSONAL OR COLLECTIVE CRISES TO THE CITIZENS OF SAGINAW COUNTY.
- 2 RESPOND TO CRITICAL INCIDENTS WHICH AN EMPLOYEE IS INVOLVED IN OR AFFECTED BY TO ASSIST IN GIVING EMOTIONAL & SPIRITUAL GUIDANCE.
- 3 ASSIST SAGINAW CO. SHERIFF DEPARTMENT EMPLOYEES TO DELIVER DEATH NOTIFICATIONS.

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
SUPPORT TO CITIZENS	65	37	50	50
SUPPORT TO EMPLOYEES	11	53	40	40
DEATH NOTIFICATIONS	10	2	6	6
VOLUNTEER HOURS	168	105	150	150
FUNERAL DETAILS		2	2	2

GOALS OR OBJECTIVES:

TO MAINTAIN A CHAPLAINS CORP AND CRITICAL INCIDENT DEBRIEFING TEAM THAT SHALL FOSTER AN ATMOSPHERE OF TRUST, SUPPORT AND CONFIDENTIALITY FOR EMPLOYERS AND THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES		\$1,700	\$1,700	0	0.00
D) OTHER SERVICES & CHARGES		800	800	0	0.00
<b>TOTAL</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$37			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	150	1,000	1,000	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
<b>TOTAL</b>	<b>\$187</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

DESCRIPTION:

THE SAGINAW COUNTY EMERGENCY RESPONSE DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE EM. RESPONSE ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF DEPT.'S OPERATIONS, PROVIDING GROUND SEARCH AND RESCUES, SECURITY/LIGHTING AT CRIME SCENES AND TRAFFIC ACCIDENT SCENES. THE DIVISION MAY ALSO SERVE IN TIMES OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE ASSISTANCE IN MARIJUANA ERADICATION, SUPPORT TO THE OTHER DIVISIONS, AND SECURITY DURING PUBLIC FUNCTIONS. THE DIVISION MAINTAINS A COMMAND VEHICLE, EMERGENCY RESPONSE VEHICLE, AND 1 ORV.

SERVICES PROVIDED:

- 1 RESPOND TO EMERGENCY CALLS, ASSIST WITH TRAFFIC ACCIDENT INVESTIGATIONS, CRIME SCENE INVESTIGATIONS & DIVE TEAM.
- 2 ASSIST SCSD IN TIME OF DISASTER, CIVIL DISORDER, AND SEARCH & RESCUE OPERATIONS.
- 3 ASSIST NARCOTIC INVESTIGATORS IN MARIJUANA ERADICATIONS.
- 4 PROVIDE DISPLAYS OF EMERGENCY RESPONSE EQUIPMENT AT THEIR FUNCTIONS AT COMMUNITY EVENTS.
- 5 KEEP IN A STATE OF READINESS SCSD EMERGENCY RESPONSE MOBILE COMMAND VEHICLE. EMERGENCY RESPONSE VEHICLE AND (1) ORV.
- 6 PROVIDE VIP PROTECTION, PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS, FINGERPRINTING OF CHILDREN, FUNERAL ESCORTS, AND PRISONER TRANSPORTS.
- 7 PROVIDE ASSISTANCE TO OTHER POLICE AND FIRE DEPT. AGENCIES. ASSIT OTHER SUPPORT DIVISIONS AND ANY OTHER SPECIAL DETAILS ASSIGNED BY THE SHERIFF.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
A OF CALL OUT'S IN SUPPORT OF TRAFFIC ACCIDENT INVESTIGATIONS	10	10	14	14
# OF CALL-OUT'S IN SUPPORT OF DIVE TEAM.	2	2	2	2
# OF CALL-OUT'S IN SUPPORT TO OTHER AGENCIES	11	10	15	15
# OF COMMUNITY FUNCTIONS	70	28	28	28
VOLUNTEER HOURS	1,353	3,914	4,000	4,000
# OF PARADE TRAFFIC CONT		11	9	9
# OF SPECIAL ASSIGNMENTS		17	14	14
# OF CHILD FINGERPRINTING		9	10	10
# OF SECURITY ASSIGNMENTS		39	38	38

GOALS OR OBJECTIVES:

MAINTAIN A READINESS EMERGENCY RESPONSE DIVISION TO PROVIDE ADDITIONAL SUPPORT TO THE SHERIFF DEPARTMENT AND OTHER L.E. AGENCIES AS THEY PROVIDE SERVICE TO THE CITIZENS OF SAGINAW COUNTY.

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33440 EMERGENCY RESPONSE DIVISION

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$1,454	\$10,000	\$10,000	0	0.00
D) OTHER SERVICES & CHARGES		5,000	11,000	6,000	120.00
TOTAL	\$1,454	\$15,000	\$21,000	6,000	40.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$267			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,800	6,000	6,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	7,486			0	0.00
Z) OTHER REVENUES		9,000	15,000	6,000	66.67
TOTAL	\$14,553	\$15,000	\$21,000	6,000	40.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33460 SHERIFF'S AVIATION DIVISION

DESCRIPTION:

THE AVIATION DIVISION IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF, TO PROVIDE AVIATION ORIENTED SERVICES TO THE CITIZENS OF SAGINAW CO. THE DIVISION SERVES TO AUGMENT THE SHERIFF'S DEPT. OPERATIONS, PROVIDING AVIATION-ORIENTED SERVICES, AT THE DIRECTION OF THE SHERIFF. THE DIVISION MAY ALSO SERVE IN TIMES OF EMERGENCY, DISASTER, CIVIL DISORDER OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF. THE DIVISION MAY PROVIDE SUCH AVIATION-ORIENTED SERVICES AS SEARCH AND RESCUE, MARIJUANA ERADICATION, SURVEILLANCE, TRAFFIC OBSERVATION, TRANSPORTATION & SECURITY DURING PUBLIC FUNCTIONS.

SERVICES PROVIDED:

- 1 AIR SUPPORT FOR SEARCH & RESCUE OPERATIONS.
- 2 AIR SUPPORT FOR MARIJUANA ERADICATION.
- 3 AIR SUPPORT FOR SURVEILLANCE & TRAFFIC OBSERVATION.
- 4 AIR PRISONER TRANSPORT
- 5 SECURITY AT PUBLIC FUNCTIONS.
- 6 SERVE IN TIMES OF EMERGENCY, DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
# OF FLIGHTS/MARIJUANA ERADICATIONS	28	22	26	26
# OF FLIGHTS/PROPERTY SEARCHS	2	3	2	2
# OF FLIGHTS/TRAFFIC SURVEILLANCES				
NUMBER OF FLIGHTS/TRAINING MISSIONS	144	141	142	142
# OF ASSISTS AT PUBLIC FUNCTIONS	8	13	11	11
VOLUNTEER HOURS	1,916	1,352	1,400	1,400

GOALS OR OBJECTIVES:

MAINTAIN A READINESS AVIATION DIVISION IN SUPPORT OF THE SAGINAW CO. SHERIFF DEPT. IN THE CONTINUED COMMITMENT OF THE NEEDS OF THE CITIZENS OF SAGINAW CO. PROVIDE AIR SUPPORT AS NEEDED TO OTHER L.E. AGENCIES IN TIME OF EMERGENCY. MAINTAIN FLIGHT TRAINING AS REQUIRED BY OUR INSURANCE PROVIDER.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$78	\$3,000	\$4,000	1,000	33.33
D) OTHER SERVICES & CHARGES		3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$78</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>1,000</b>	<b>16.67</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$43			0	0.00
X) REIMBURSEMENTS	400	4,000	4,000	0	0.00
Z) OTHER REVENUES		2,000	3,000	1,000	50.00
<b>TOTAL</b>	<b>\$443</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>1,000</b>	<b>16.67</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33470 MOTORCYCLE SUPPORT UNIT

DESCRIPTION:

THE MOTORCYCLE DIVISION OF THE SAGINAW CO. SHERIFF DEPARTMENT IS AN ORGANIZATION OF APPOINTED VOLUNTEER DEPUTIES, PLUS A FULL TIME SERGEANT WHO FUNCTION IN A SUPPORT STATUS, BY ORDER OF THE SHERIFF. TO PROVIDE PARADE TRAFFIC CONTROL, SECURITY AT COMMUNITY FUNCTIONS FUNERAL ESCORTS, VIP ESCORTS AND ALSO SERVE IN TIMES OF DISASTER, CIVIL DISORDER, OR COMMUNITY NEED, AS DIRECTED BY THE SHERIFF.

SERVICES PROVIDED:

- 1 PROVIDE VIP ESCORTS
- 2 PROVIDE PARADE TRAFFIC CONTROL
- 3 PROVIDE FUNERAL ESCORTS
- 4 PROVIDE SECURITY AT COMMUNITY FUCTIONS
- 5 SERVE IN TIME OF DISASTERS, CIVIL DISORDER, OR COMMUNITY NEEDS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PARADE DETAIL	5			
TRAFFIC CONTROL				
SECURITY OF COMMUNITY FUNCTIONS	6			
VIP ESCORTS	3			
FUNERAL ESCORTS	2			
DISASTER/CIVIL DISORDER				
COMMUNITY NEEDS				
PAID HOURS	199			
VOLUNTEER HOURS	115			

GOALS OR OBJECTIVES:

MAINTAIN A READINESS MOTORCYCLE DIVISION TO SUPPORT THE SAGINAW COUNTY SHERIFF DEPARTMENT IN THE CONTINUED SUPPORT OF THE NEEDS OF THE CITIZENS OF SAGINAW COUNTY. MAINTAIN HIGHLY TRAINED PERSONNEL IN THE OPERATIONS OF MOTORCYCLES AND TRAFFIC LAWS. DEVELOP A MISSION STATEMENT AND BY-LAWS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$3,464			0	0.00
TOTAL	\$3,464			0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
M) INTEREST EARNED	\$67			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,500			0	0.00
TOTAL	\$3,567			0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33480 EVENT CENTER SECURITY

DESCRIPTION:

THE OPERATIONS DIVISION OF THE SHERIFF'S DEPARTMENT HAS PRIMARY LAW ENFORCEMENT RESPONSIBILITY IN SAGINAW COUNTY WHERE NO LOCAL LAW ENFORCEMENT AGENCY HAS BEEN ESTABLISHED. THE SHERIFF HAS DEVELOPED SEVERAL SUPPORT DIVISIONS WHICH CONSIST OF APPOINTED VOLUNTEER SPECIAL DEPUTIES WHO FUNCTION IN A SUPPORT STATUS FOR THE SHERIFF'S DEPARTMENT OPERATIONS DIVISION. THE LAW ENFORCEMENT DIVISION OF THE SHERIFF'S DEPARTMENT IN CONJUNCTION WITH THE VOLUNTEER SUPPORT DIVISION, AS OF JULY, 2001 HAS AN ADDITIONAL RESPONSIBILITY OF PROVIDING SECURITY AT THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED EVENTS.

SERVICES PROVIDED:

- 1 PROVIDE A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING FUNCTIONS SCHEDULED BY SMG AT THE SAGINAW COUNTY EVENT CENTER ALONG WITH SMG'S PRIVATE SECURITY
- 2 PROVIDE PROTECTION FOR INDIVIDUALS ENTERING AND EXITING THE SAGINAW COUNTY EVENT CENTER DURING SCHEDULED FUNCTIONS.
- 3 PROVIDE PERIMETER SECURITY INCLUDING PARKING AREAS OPERATED BY THE SAGINAW COUNTY EVENT CENTER, DURING SCHEDULED FUNCTIONS.
- 4 PROVIDE A SAFETY LINK BETWEEN SMG PERSONEL AND EMERGENCY RESPONSE AGENCIES IF AN EMERGENCY SHOULD ARISE DURING SCHEDULED FUNCTION.
- 5 INVESTIGATE CRIMES NOT HANDLED BY THE SAGINAW POLICE DEPT AT THE SAGINAW CO. EVENT CENTER.

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
NUMBER OF EVENTS REQURING SECURITY	126	124	125	125

GOALS OR OBJECTIVES:

PROVIDE FOR A SAFE ENVIRONMENT FOR INDIVIDUALS ATTENDING SCHEDULED FUNCTIONS AT THE SAGINAW COUNTY EVENT CENTER WHEN POLICE PROTECTION IS REQUIRED. DEVELOP A WORKING RELATIONSHIP WITH SMG MANAGEMENT IN COORDINATING SECURITY SERVICES BETWEEN LAW ENFORCEMENT AND SMG'S PRIVATE SECURITY.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$36,500	\$60,000	\$50,100	-9,900	-16.50
B) EMPLOYEE FRINGE BENEFITS	10,901	13,712	11,374	-2,338	-17.05
C) OPERATING SUPPLIES		1,598	889	-709	-44.37
D) OTHER SERVICES & CHARGES	4,740	4,800	5,637	837	17.44
<b>TOTAL</b>	<b>\$52,141</b>	<b>\$80,110</b>	<b>\$68,000</b>	<b>-12,110</b>	<b>-15.12</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
M) INTEREST EARNED	\$15			0	0.00
X) REIMBURSEMENTS	54,913	80,110	68,000	-12,110	-15.12
<b>TOTAL</b>	<b>\$54,928</b>	<b>\$80,110</b>	<b>\$68,000</b>	<b>-12,110</b>	<b>-15.12</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATION THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VOILATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATION AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
NUMBER 4 COMMERCIAL VEHICLES STOPPED	443	220		
NUMBER OF VERBAL WARNINGS ISSUED	198	96		
NUMBER OF SUMMONS ISSUED	312	141		
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS (HOURS)	81	248		
HOURS ON TAYMOUTH TRUCK ROUTES	204	237		

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 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$48,842	\$52,549	\$54,510	1,961	3.73
B) EMPLOYEE FRINGE BENEFITS	35,987	40,440	53,179	12,739	31.50
C) OPERATING SUPPLIES	2,847	3,039	5,128	2,089	68.74
D) OTHER SERVICES & CHARGES	9,258	18,299	7,916	-10,383	-56.74
X) CAPITAL OUTLAY	1,626	5,500	30,000	24,500	445.45
<b>TOTAL</b>	<b>\$98,560</b>	<b>\$119,827</b>	<b>\$150,733</b>	<b>30,906</b>	<b>25.79</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
M) INTEREST EARNED	\$669			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	70,190	83,723	75,078	-8,645	-10.33
X) REIMBURSEMENTS	30,105	36,104	39,948	3,844	10.65
Z) OTHER REVENUES			35,707	35,707	100.00
<b>TOTAL</b>	<b>\$100,964</b>	<b>\$119,827</b>	<b>\$150,733</b>	<b>30,906</b>	<b>25.79</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
D01	PATROL OFFICER (DEP)		1.00
	<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34200 INMATE REHABILITATION

DESCRIPTION:

SECONDARY EDUCATION GRANT: PROVIDES BASICS FOR SECONDARY EDUCATIONAL PROCESS UP TO AND INCLUDING GED TESTING AND JOB PLACEMENT BEYOND THE INMATES JAIL SENTENCE. FUNDS RECEIVED BY STATE OF MICHIGAN DEPARTMENT OF EDUCATION GRANT, INCLUDING JOB SKILLS PROGRAMING.

SERVICES PROVIDED:

- 1 AA
- 2 GED TESTING
- 3 STRESS MANAGMENT/HANDLING THE INTERCHILD

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
GED TESTING	50	54	55	

GOALS OR OBJECTIVES:

TO SIGNIFICANTLY REDUCE RECIDIVISM RATES WITH THE CURRENT JAIL POPULATION. TO IMPLEMENT NEW PROGRAMS WHILE DEVELOPING AND EXPANDING THE EXISTING PROGRAMS TO INCREASE THE SUCCESS OF THEIR PARTICIPANTS. TO PROVIDE EDUCATION TO INMATE, WHO CURRENTLY LACK EDUCATIONAL REQUIREMENTS. PROVIDE LITERATURE AND ADVISE ON COLLGE ADM FINANCIAL AID, CDL SCHOOLS & OTHER TECHNICAL ART COLLEGES.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$23,720	\$20,000	\$20,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,322	2,718	2,718	0	0.00
C) OPERATING SUPPLIES	1,788	5,000	4,500	-500	-10.00
D) OTHER SERVICES & CHARGES	11,758	24,782	12,782	-12,000	-48.42
X) CAPITAL OUTLAY	4,804			0	0.00
<b>TOTAL</b>	<b>\$44,392</b>	<b>\$52,500</b>	<b>\$40,000</b>	<b>-12,500</b>	<b>-23.81</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
F) LOCAL GRANTS	\$44,393	\$52,500	\$40,000	-12,500	-23.81
<b>TOTAL</b>	<b>\$44,393</b>	<b>\$52,500</b>	<b>\$40,000</b>	<b>-12,500</b>	<b>-23.81</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM

DESCRIPTION:

THE ELECTRONIC MONITORING PROGRAM PROVIDES INTENSIVE SUPERVISION ELECTRONICALLY TO BOTH SENTENCED MISDEMEANANTS FROM DISTRICT COURT AND PRETRIAL FELONY DEFENDANTS ORDERED BY THE COURT TO THE MOR PROGRAM. PARTICIPANTS ARE ALSO MONITORED FOR ALCOHOL AND DRUG USE AND ARE NOT ALLOWED TO LEAVE THEIR RESIDENCE EXCEPT FOR APPROVED SCHEDULES. IN HOME AND AT WORK ON-SITE CHECKS ARE ALSO PERFORMED.

SERVICES PROVIDED:

- 1 INTENSIVE ELECTRONIC SUPERVISION FOR SENTENCED MISDEMEANANTS, PLUS PROGRAM.
- 2 INTENSIVE ELECTRONIC SUPERVISION FOR PRETRIAL DEFENDANTS; MOR PROGRAM, FUNDED BY THE OFFICE OF COMMUNITY CORRECTIONS.
- 3 COLLECTION OF INMATE PAYMENTS FOR PARTICIPATION.
- 4 DRUG AND ALCOHOL TESTING AND HOME VISITS TO ENSURE COMPLIANCE WITH PROGRAM RULES.
- 5 VERIFICATION OF COURT ORDERED PROGRAMS ATTENDANCE REQUIREMENTS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PLUS	517	561	580	580
MOR	58	79	80	80
MORF				
JUVENILES	58	94	95	95

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE.  
 WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$148,971	\$197,401	\$198,943	1,542	0.78
B) EMPLOYEE FRINGE BENEFITS	68,850	97,169	106,512	9,343	9.62
C) OPERATING SUPPLIES	13,664	18,700	18,700	0	0.00
D) OTHER SERVICES & CHARGES	97,260	145,176	83,280	-61,896	-42.64
X) CAPITAL OUTLAY	1,208	5,000	10,000	5,000	100.00
<b>TOTAL</b>	<b>\$329,953</b>	<b>\$463,446</b>	<b>\$417,435</b>	<b>-46,011</b>	<b>-9.93</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$43,328	\$15,000	\$35,000	20,000	133.33
H) CHARGES FOR SERVICES-FEES	25,393	26,000	26,000	0	0.00
X) REIMBURSEMENTS	274,799	319,500	310,500	-9,000	-2.82
Z) OTHER REVENUES		102,946	45,935	-57,011	-55.38
<b>TOTAL</b>	<b>\$343,520</b>	<b>\$463,446</b>	<b>\$417,435</b>	<b>-46,011</b>	<b>-9.93</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	HOME SURVEILLANCE OFFICER	3.00
T10	ELECTRONIC MONITORING ADM CLK	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>4.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 280 SHERIFF-SPECIAL PROJECTS  
 ACTIVITY: 34205 SUBSTANCE ABUSE TREATMENT OUIL

DESCRIPTION:

THIS PROGRAM IS SUPPORTED (IN PART) BY A GRANT THROUGH THE MICHIGAN OFFICE OF DRUG CONTROL POLICY. FUNDS IN THIS ACTIVITY ASSIST IN SUPPORTING WAGES OF A SAGINAW COUNTY SHERIFF'S DEPUTY. THE DEPUTY JUST RECENTLY IS RESPONSIBLE FOR IDENTIFYING ELIGIBLE OUIL OFFENDERS WHO WAS OUR EDUCATIONAL, OCCUPATIONAL AND MENTAL HEALTH DIRECTON ARE RETURNED TO THE COMMUNITY WITH THE TOOLS TO RESIST/ PREVENT FURTHER CRIMINAL ACTIVITY.

SERVICES PROVIDED:

- 1 ASSIST ELIGIBLE OUIL OFFENDERS IN COMMITTING TO MENTAL, OCCUPATIONAL AND EDUCATIONAL REHABILIATIVE SERVICES .

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
OUIL CANDIDATES RECEIVING SERVICES	5	5	15	
SUBSTANCE ABUSE ASSISTANCE CLASSES ATTENDED				
EDUCATIONAL & OCCUPATIONAL CLASSES ATTENDED				
OUIL CANDIDATES SUCCESSFULLY COMPLETING PROGRAM				

GOALS OR OBJECTIVES:

TO REDUCE THE NUMBER OF REPEATED OUIL OFFENDERS ENTERING THE SAGINAW COUNTY CRIMINAL JUSTICE SYSTEM.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$37,660	\$37,386		-37,386	-100.00
B) EMPLOYEE FRINGE BENEFITS	24,136	29,425		-29,425	-100.00
C) OPERATING SUPPLIES		10,500		-10,500	-100.00
D) OTHER SERVICES & CHARGES	6	30,555		-30,555	-100.00
X) CAPITAL OUTLAY	1,796			0	0.00
<b>TOTAL</b>	<b>\$63,598</b>	<b>\$107,866</b>		<b>-107,866</b>	<b>-100.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) FEDERAL GRANTS	\$38,159	\$53,131		-53,131	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	25,440	54,735		-54,735	-100.00
<b>TOTAL</b>	<b>\$63,599</b>	<b>\$107,866</b>		<b>-107,866</b>	<b>-100.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$74,608	\$74,277	\$73,816	-461	-0.62
B) EMPLOYEE FRINGE BENEFITS	28,650	30,018	32,189	2,171	7.23
D) OTHER SERVICES & CHARGES	578	578	578	0	0.00
<b>TOTAL</b>	<b>\$103,836</b>	<b>\$104,873</b>	<b>\$106,583</b>	<b>1,710</b>	<b>1.63</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$71,907	\$71,908	\$71,583	-325	-0.45
W) CONTRIBUTIONS FROM OTHER FUND	31,430	32,965	35,000	2,035	6.17
<b>TOTAL</b>	<b>\$103,337</b>	<b>\$104,873</b>	<b>\$106,583</b>	<b>1,710</b>	<b>1.63</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$122,143	\$124,501	\$125,174	673	0.54
B) EMPLOYEE FRINGE BENEFITS	47,050	50,878	51,281	403	0.79
C) OPERATING SUPPLIES	2,236	2,100	2,535	435	20.71
D) OTHER SERVICES & CHARGES	5,167	2,973	3,205	232	7.80
X) CAPITAL OUTLAY	369		3,600	3,600	100.00
<b>TOTAL</b>	<b>\$176,965</b>	<b>\$180,452</b>	<b>\$185,795</b>	<b>5,343</b>	<b>2.96</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$174,282	\$168,000	\$172,887	4,887	2.91
L) FINES & FORFEITS	435			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	425	908	908	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,825	11,544	12,000	456	3.95
<b>TOTAL</b>	<b>\$176,967</b>	<b>\$180,452</b>	<b>\$185,795</b>	<b>5,343</b>	<b>2.96</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T09	VICTIMS RIGHTS ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$131,964	\$135,284	\$134,465	-819	-0.61
B) EMPLOYEE FRINGE BENEFITS	57,640	63,895	71,105	7,210	11.28
D) OTHER SERVICES & CHARGES	1,680	1,680	1,681	1	0.06
<b>TOTAL</b>	<b>\$191,284</b>	<b>\$200,859</b>	<b>\$207,251</b>	<b>6,392</b>	<b>3.18</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) FEDERAL GRANTS	\$45,402	\$98,066	\$45,402	-52,664	-53.70
W) CONTRIBUTIONS FROM OTHER FUND	114,423	61,882	128,000	66,118	106.85
X) REIMBURSEMENTS	31,459	40,911	33,849	-7,062	-17.26
<b>TOTAL</b>	<b>\$191,284</b>	<b>\$200,859</b>	<b>\$207,251</b>	<b>6,392</b>	<b>3.18</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	1.00
I10	FINANCIAL INVESTIGATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$31,459	\$40,911	\$33,849	-7,062	-17.26
TOTAL	\$31,459	\$40,911	\$33,849	-7,062	-17.26

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
L) FINES & FORFEITS	\$31,459	\$40,911	\$33,849	-7,062	-17.26
TOTAL	\$31,459	\$40,911	\$33,849	-7,062	-17.26

SAGINAW COUNTY 2007 BUDGET

FUND: 282 PROSECUTOR-SPECIAL PROJECTS  
 ACTIVITY: 22920 PROPERTY CRIME TASK FORCE

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$54,594	\$54,470	\$54,162	-308	-0.57
B) EMPLOYEE FRINGE BENEFITS	14,374	15,001	10,723	-4,278	-28.52
C) OPERATING SUPPLIES			537	537	100.00
D) OTHER SERVICES & CHARGES	6,320	4,677	578	-4,099	-87.64
<b>TOTAL</b>	<b>\$75,288</b>	<b>\$74,148</b>	<b>\$66,000</b>	<b>-8,148</b>	<b>-10.99</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$75,289	\$74,148	\$66,000	-8,148	-10.99
<b>TOTAL</b>	<b>\$75,289</b>	<b>\$74,148</b>	<b>\$66,000</b>	<b>-8,148</b>	<b>-10.99</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I09	CRIMINAL INVESTIGATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

COMMUNITY CORRECTION'S MANAGER IS THE ADMISTRATIVE STAFF TO THE SAGINAW COUNTY COMMUNITY CORRECTIONS ADVISORY BOARD. THE MANAGER OVERSEES THE OPERATION OF STATE FUNDED PROGRAMS. LOCALLY FUNDED PROGRAMS ARE: PRETRIAL SERVICES, JAIL POPULATION MONITOR, COGNITIVE RESTRUCTURING CLASS, AND AT THE RESIDENTIAL CENTER, TRI-CAP JOB CLUB, SUBSTANCE ABUSE THERAPY, AND DAY REPORTING ARE PROVIDED. IN ADDITON THE MANAGER IS RESPONSIBLE FOR SUMITTING MONTHLY FINAIICAL AND PROGRAM REPORTS TO THE STATE. RESEARCHES AND WRITES THE GRANT APPICATION AT THE DIRECTION OF THE LOCAL BOARD AND SUBMITS THE MID-YER REPORT WITH PROGRAM UTILITZATION INFORMATION TO THE STATE. DEVELOPES AND IMPLEMENTS NEW PROGRAMS AND PROGRAMMING CHANGES.

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.  
PREPARES YEARLY CONTRACTS WITH SHERIFF, TRI-CAP AND SAGINAW PSYCH
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE GUIDELINES.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING.
- 5 SUPERVISES PRETRIAL STAFF, PROVIDE TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT.
- 6 SUBMITS FINACIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB.
- 7 INITIATES CHANGES TO THE COMPUTERIEZD DATA SYSTEM THAT IS UTILIZED BY BOTH THE STATE AND LOCALLY TO ENSURE PROGRAM INTEGRITY.

GOALS OR OBJECTIVES:

CONTINUATION AND EXPANSION OF COMMUNITY CORRECTION ALTERNATIVES.  
IMPROVED JAIL UTILIZATION AND DECREASED PRISON COMMITMENT RATE.  
COMPLETE A RECIDIVISM STUDY FOR ALL COMMUNITY CORRECTIONS PROGRAMS.  
CONTINUE TO RESEARCH ADDITIONAL FUNDING SOURCES.

SAGINAW COUNTY 2007 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$10,215	\$22,191	\$28,958	6,767	30.49
B) EMPLOYEE FRINGE BENEFITS	3,592	6,472	17,918	11,446	176.85
C) OPERATING SUPPLIES	1,366	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	50,152	58,533	5,930	-52,603	-89.87
<b>TOTAL</b>	<b>\$65,325</b>	<b>\$89,196</b>	<b>\$54,806</b>	<b>-34,390</b>	<b>-38.56</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$56,556	\$62,772	\$54,806	-7,966	-12.69
W) CONTRIBUTIONS FROM OTHER FUND	8,769	26,424		-26,424	-100.00
<b>TOTAL</b>	<b>\$65,325</b>	<b>\$89,196</b>	<b>\$54,806</b>	<b>-34,390</b>	<b>-38.56</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M08	COMM CORR MGR/JAIL REIMB COORD	.30
T07	FILE CLERK	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.80</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A NON-PROFIT PROBATION RESIDENTIAL CENTER, THEIR NEW FACILITY IS AT 2300 VETERANS MEMEORIAL PARKWAY, SAGINAW, MI. THE STATE OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS AN ALTERNATIVE TO PRISON AND JAIL FOR NON-VIOLENT MALE AND NOW FEMALE OFFENDER FROM SAGINAW, BAY AND MIDLAND COUNTIES. TRI-CAP PROVIDES COGNITIVE PROGRAMMING AS WELL AS, JOB PLACEMENT, AND DAY REPORTING PROGRAMS WHICH ARE FUNDED THROUGH THE OFFICE OF COMMUNITY CORRECTIONS AS PART OF SAGINAW COUNTIES PLANS AND SERVICES ANNUAL GRANT.

SERVICES PROVIDED:

- 1 THE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP:
- 2 JOB CLUB EMPLOYMENT DEVELOPMENT, PLACEMENT AND 90 DAY VERIFICATION OF EMPLOYMENT.
- 3 OUIL 3RD RESIDENTIAL PLACEMENT.
- 4 COGNITIVE RESTRUCTURING PROGRAM PROVIDED BY SAGINAW PSYCHOLOGICAL SERVICERS.
- 5 DAY REPORTING (TO ADDRESS PROBATION VIOLATORS).
- 6 RESIDENTIAL SERVICES FUNDING WILL PASS THROUGH SAGINAW COUNTY IN ACCORDANCE WITH THE OFFICE OF COMMUNITY CORRECTIONS POLICIES
- 7 CORE SERVICE PROVIDED TO PAROLE VIOLATORS FOR MINOR OFFENSES TO DECREASE THE NUMBER OF OFFENDERS SENT BACK TO PRISON.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PRISON/JAIL BEDS SAVED	18,101	19,084	14,000	18,000
OFFENDERS	253	220	180	200
COGNITIVE THERAPY	235	209	170	180
DAY REPORTING	59	40	30	35
JOB CLUB	182	163	140	150

GOALS OR OBJECTIVES:

TO OFFER THE JUDGES A SENTENCING ALTERNATIVE TO PRISON OR JAIL WHILE ALSO OFFERING SERVICES TO THE CLIENT SUCH AS SUBSTANCE ABUSE, COUNSELING, AND JOB SEEKING SKILLS. TRI-CAP HAS EXPANDED SERVICES AT THE RESIDENTIAL CENTER TO INCLUDE FEMALE OFFENDERS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$810,827	\$895,193	\$970,262	75,069	8.39
TOTAL	\$810,827	\$895,193	\$970,262	75,069	8.39

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$805,174	\$888,050	\$970,262	82,212	9.26
W) CONTRIBUTIONS FROM OTHER FUND	5,653	7,143		-7,143	-100.00
TOTAL	\$810,827	\$895,193	\$970,262	75,069	8.39

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES PRETRIAL INMATE INFORMATION, PRETRIAL RELEASE ELIGIBILITY AND SUPERVISION SERVICES TO THE DISTRICT AND CIRCUIT COURT JUDICIARY. TWO TYPES OF PRETRIAL RELEASE OPTIONS ARE AVAILABLE: DAY REPORTING AND MOR (PRETRIAL ELECTRONIC MONITORING); DEFENDANTS ARE SUPERVISED IN THE COMMUNITY BY PRETRIAL SCREENERS. THE JAIL POPULATION MONITOR IS RESPONSIBLE FOR ENSURING TIMELY PROCESSING OF INMATES COURT PROCEEDINGS AND RELEASE. A NEW COMPONENT WAS ADDED TO PRETRIAL IN 2003, THEY NOW PROVIDE AN ASSESMENT AND PLACEMENT INTO A COGNITIVE RESTRUCTURING PROGRAM PROVIDED AT SAGINAW PSYCH. INC. PRETRIAL FACILITATES A COGNITIVE PROGRAM IN THE JAIL, "THINKING FOR A CHANGE" AND A WOMENS COG PROGRAM IN THE JAIL.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES PROVIDES A COGNITIVE RESTRUCTURING CLASS IN THE JAIL, "THINKING FOR A CHANGE", SCREENED, ASSESSED AND FACILITATED ALL BY PRETRIAL SERVICES
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH ETC.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING AND THE MOR PROGRAM. CASE MANAGEMENT OF PRETRIAL OFFENDERS.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULE TO APPEAR.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PROGRAM PARTICIPANTS STATUS REGARDING;; SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, PARTICIPATION, DRUG TESTING, WORK ACCOMPLISHMENT, ATTITUDE ETC.
- 6 JAIL POPULATION MONITOR REVIEWS TOTAL JAIL POPULATION ON A DAILY BASIS, MAKES NECESSARY CONTACTS AND REVIEWS INDIVIDUAL FILES TO ENSURE TIMELY PROCESSING AND RELEASE OF INMATES.
- 7 JPM ALSO PREPARES PAROLE HOLDS LIST, PROVIDES IT TO THE DOC, THE OCC MANAGER/JAIL REIMB COORD FOR MULTIPLE PURPOSES.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PRETRIAL CASES MOR/DAY	137	258	270	300
JAIL BED DAYS SAVED	12,137	20,776	30,000	35,000
JAIL POP.MONITOR CASES	802	683	850	950
COGNITIVE RESTRUCTURING	49	75	110	140

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE A PRETRIAL RELEASE ALTERNATIVE TO ASSIST IN THE IMPROVED UTILIZATION OF THE SAGINAW COUNTY JAIL. PRIMARY OBJECTIVE IS TO REDUCE THE NON-VIOLENT PRETRIAL JAIL POPULATION TO ASSIST IN MAINTAINING OF A 60% PRETRIAL POPULATION AND 40% SENTENCED INMATE POPULATION. PROVIDING COGNITVE RESTRUCTURING PROGRAMS TO IMPROVE OFFENDER BEHAVIOR AND REDUCE RECIDIVISM.

SAGINAW COUNTY 2007 BUDGET

FUND: 284 CORRECTIONS-SPECIAL PROJECTS  
 ACTIVITY: 36207 PRETRIAL SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$65,943	\$90,369	\$97,276	6,907	7.64
B) EMPLOYEE FRINGE BENEFITS	23,360	30,482	21,657	-8,825	-28.95
C) OPERATING SUPPLIES	1,316			0	0.00
D) OTHER SERVICES & CHARGES	51,042	63,258	56,978	-6,280	-9.93
<b>TOTAL</b>	<b>\$141,661</b>	<b>\$184,109</b>	<b>\$175,911</b>	<b>-8,198</b>	<b>-4.45</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$138,731	\$177,828	\$175,911	-1,917	-1.08
W) CONTRIBUTIONS FROM OTHER FUND	2,930	6,281		-6,281	-100.00
<b>TOTAL</b>	<b>\$141,661</b>	<b>\$184,109</b>	<b>\$175,911</b>	<b>-8,198</b>	<b>-4.45</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	2.00
T07	PRE-TRIAL CLERK	.80
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.80</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 285 REVENUE SHARING RESERVE FUND  
 ACTIVITY: 25500 STATE REVENUE SHARING

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$4,807,249	\$7,319,845	\$7,319,845	0	0.00
TOTAL	\$4,807,249	\$7,319,845	\$7,319,845	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$7,319,845	\$7,319,845	\$7,319,845	0	0.00
M) INTEREST EARNED	36,189			0	0.00
TOTAL	\$7,356,034	\$7,319,845	\$7,319,845	0	0.00

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO AGRICULTURE AND MARKETING, CHILDREN, YOUTH AND FAMILY, AND ECONOMIC AND COMMUNITY DEVELOPMENT. THE COUNTY PROVIDES AN OPERATIONAL BUDGET TO FUND SECRETARIAL STAFF, 1 MSU CONTRACTED EMPLOYEE, OFFICE EQUIPMENT, SUPPLIES & TRAVEL EXPENSES FOR NON-GRANT OR SPECIAL ACTIVITY FUNDED EVENTS. THERE ARE ABOUT 35 STAFF FOR MSU EXTENSION AT ONE TUSCOLA STREET. TWO AND A HALF ARE COUNTY FUNDED CLERICALS, 1 IS A MSU EMPLOYEE THAT THE COUNTY PAYS THE SALARY AND MSU PAYS THE FRINGES. THE REST ARE FUNDED BY MSU STATE/FEDERAL BUDGETS OR GRANTS.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
4-H YOUTH	2,500	2,865	2,865	
4-H ADULTS	275	242	242	
AGRICULTURE	8,800	8,800	8,800	

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 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25700 MSU EXTENSION

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$71,516	\$77,091	\$77,787	696	0.90
B) EMPLOYEE FRINGE BENEFITS	45,431	50,640	57,614	6,974	13.77
C) OPERATING SUPPLIES	6,759	8,500	6,000	-2,500	-29.41
D) OTHER SERVICES & CHARGES	129,058	127,769	129,099	1,330	1.04
X) CAPITAL OUTLAY	4,701			0	0.00
<b>TOTAL</b>	<b>\$257,465</b>	<b>\$264,000</b>	<b>\$270,500</b>	<b>6,500</b>	<b>2.46</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$58			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	257,299	264,000	270,500	6,500	2.46
Z) OTHER REVENUES	109			0	0.00
<b>TOTAL</b>	<b>\$257,466</b>	<b>\$264,000</b>	<b>\$270,500</b>	<b>6,500</b>	<b>2.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	STENO-SECRETARY I	2.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.50</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM

DESCRIPTION:

THE SUGAR BEET ADVANCEMENT PROGRAM GIVES DIRECTION TO REVITALIZING THE MICHIGAN SUGAR BEET INDUSTRY THROUGH A COOPERATIVE EFFORT INVOLVING MICHIGAN STATE UNIVERSITY, MICHIGAN SUGAR COMPANY, AND LOCAL PRODUCERS. A STEERING COMMITTEE HAS IDENTIFIED APPROPRIATE RESEARCH NEEDS, EDUCATIONAL PROGRAMS, AND PROVIDED PROMOTIONAL AND FINANCIAL SUPPORT TO ACCOMPLISH ITS GOALS.

SERVICES PROVIDED:

- 1 PROVIDES A COORDINATED RESEARCH AND EDUCATIONAL PROGRAM.
- 2 PROVIDES AN ONGOING MECHANISM TO IDENTIFY AND CONDUCT NEEDED RESEARCH BY THE INDUSTRY.
- 3 PROVIDES A FORUM FOR THE DEVELOPMENT OF COMPANY AND GROWER RELATIONSHIPS.
- 4 IMPROVE PRODUCTION PRACTICES AND PROFITABILITY OF THE SUGAR BEET INDUSTRY.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
PARTICIPATING FARMERS IN SUGARBEET PRODUCTION	1,400	1,400	1,400	

GOALS OR OBJECTIVES:

THE SBA GOALS FOR 2006 ARE TO CONTINUE TO INCREASE GROWER AND INDUSTRY PROFITS, INCREASE YIELDS TO 20+ TONS OF BEETS AND SUGAR PER ACRE, INSURE AN ADEQUATE SUPPLY OF BEETS TO THE INDUSTRY, & INTRODUCE NEW PRODUCTION PRACTICES.

CATEGORY	EXPENDITURES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$2,829	\$4,548	\$5,114	566	12.45
D) OTHER SERVICES & CHARGES	117,363	126,886	126,886	0	0.00
X) CAPITAL OUTLAY	2,657	566		-566	-100.00
<b>TOTAL</b>	<b>\$122,849</b>	<b>\$132,000</b>	<b>\$132,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES				
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$120,000	\$132,000	\$132,000	0	0.00
M) INTEREST EARNED	186			0	0.00
Z) OTHER REVENUES	2,775			0	0.00
<b>TOTAL</b>	<b>\$122,961</b>	<b>\$132,000</b>	<b>\$132,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25766 HEALTHY FAMILIES SAGINAW

DESCRIPTION:

RESEARCH OVER THE PAST 2 DECADES HAS CONFIRMED THAT PROVIDING EDUCATION AND SUPPORT SERVICES TO PARENTS AROUND THE TIME OF A NEW BIRTH SIGNIFICANTLY REDUCES THE RISK OF CHILD ABUSE AND NEGLECT. HEALTHY FAMILIES SAGINAW PROVIDES INTENSIVE WEEKLY HOME VISITS TO FAMILIES IDENTIFIED TO BE MOST AT RISK. PARENT EDUCATORS HAVE SMALL CASELOADS OF 15 FAMILIES TO ALLOW THEM TO PROVIDE INTENSIVE EDUCATION AND SUPPORT TO FAMILIES. THIS PROGRAM USES THE HEALTHY FAMILIES AMERICA MODEL AND EDUCATORS USE THE BUILDING STRONG FAMILIES AND PARENTS AS TEACHERS CURRICULUM AND NUTRITION BEHAVIOR CHECKLIST

SERVICES PROVIDED:

- 1 WEEKLY HOME VISITS TO 30 AT-RISK FAMILIES PROVIDING PARENT EDUCATION. MONTHLY HOME VISITS WILL BE PROVIDED TO 15 LOW-RISK FAMILIES.
- 2 MONITORING OF CHILD'S DEVELOPMENTAL PROGRESS AT REGULAR INTERVALS.
- 3 IMMUNIZATION EDUCATION AND TRACKING.
- 4 MONTHLY NEWSLETTERS AND TIP SHEETS FOR PARENTS.
- 5 REFERRALS TO COMMUNITY RESOURCES.
- 6 FOOD RESOURCE MANAGEMENT, NUTRITION AND FOOD SAFETY EDUCATION.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
# OF FAMILIES RECEIVING WEEKLY HOME VISITS	41	41	41	
# OF DEVELOPMENTAL SCREENINGS	51	55	55	
# OF IMMUNIZATION CHECKS	136	137	137	

GOALS OR OBJECTIVES:

95% OF CHILDREN IN ENROLLED FAMILIES WILL NOT HAVE A SUBSTANTIATED CASE OF CHILD ABUSE AND NEGLECT. 90% OF CHILDREN WILL MEET AGE APPROPRIATE DEVELOPMENTAL MILESTONES OR IF CONFIRMED DELAY. 100% WILL BE REFERRED FOR SERVICES. 95% OF CHILDREN WILL RECEIVE ALL IMMUNIZATIONS BY AGE 3. 80% OF PARTICIPANTS COMPLETING A PARENT SATISFACTION SURVEY WILL INDICATE THEY ARE SATISFIED WITH SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$1,300	\$1,300	\$1,300	0	0.00
D) OTHER SERVICES & CHARGES	66,260	66,260	66,260	0	0.00
<b>TOTAL</b>	<b>\$67,560</b>	<b>\$67,560</b>	<b>\$67,560</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$67,560	\$67,560	\$67,560	0	0.00
M) INTEREST EARNED	132			0	0.00
<b>TOTAL</b>	<b>\$67,692</b>	<b>\$67,560</b>	<b>\$67,560</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25770 21ST CENTURY

DESCRIPTION:

THE TWENTY-FIRST CENTURY COMMUNITY LEARNING CENTER (21ST CCLC) IS AN AFTER SCHOOL PROGRAM OPERATED IN HEAVENRICH ELEMENTARY, ARTHUR EDDY, AND WEBBER MIDDLE SCHOOL SERVICING STUDENTS IN GRADES 3RD THRU 6TH. MSUE PROVIDES EDUCATIONAL PROGRAMMING AT THE HEAVENRICH SITE. THIS IS A FEDERALLY FUNDED PROGRAM.

SERVICES PROVIDED:

- 1 SAFE NURTURING ENVIRONMENT, FOOD AND NUTRITION, TUTORING IN MATH AND READING, OFFERING ENRICHMENT AND LEARNING OPPORTUNITIES OUTSIDE THE CLASS.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
SAGINAW CITY SCHOOLS	525	525	700	

GOALS OR OBJECTIVES:

TWENTY-FIRST CENTURY IS WORKING WITH COMMUNITY PARTNERS TO INCREASE PERFORMANCE IN READING, SCIENCE, WRITING, AND MATH. INCREASE STUDENT INTEREST IN SCHOOL, INCREASE STUDENT ASPIRATIONS, STUDENT APPLIED ACADEMIC EXPERIENCES, EDUCATIONAL OPPORTUNITIES.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$187	\$700	\$700	0	0.00
D) OTHER SERVICES & CHARGES	1,167	7,300	7,300	0	0.00
<b>TOTAL</b>	<b>\$1,354</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$1,321	\$8,000	\$8,000	0	0.00
Z) OTHER REVENUES	34			0	0.00
<b>TOTAL</b>	<b>\$1,355</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25772 ALL STUDENTS ACHIEVE PROGRAM

DESCRIPTION:

SUPPORTIVE AND STIMULATING EARLY EXPERIENCES ARE IMPORTANT FOR CHILDREN'S SCHOOL SUCCESS. FAMILY RELATIONSHIPS PROVIDE THE CONTENT AND ENVIRONMENT FOR CHILDREN'S EARLY YEARS. IMPROVED SCHOOL READINESS AND THE MAINTENANCE OF STABLE FAMILIES ARE THE PRIORITIES OF THE BIRTH-5 PROGRAM (FORMERLY KNOWN AS ASAP-PIE). THIS PROJECT WILL EXPAND ENHANCE CURRENT SERVICES TO ALL FAMILIES WITH YOUNG CHILDREN AGES 0-5 YEARS OF AGE RESIDING IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 HOME VISITS ARE CONDUCTED BY EDUCATORS TRAINED IN CHILD DEVELOPMENT TO HELP PARENTS UNDERSTAND STAGES OF DEVELOPMENT, ENCOURAGE LEARNING OPPORTUNITIES & PROMOTE STRONG PARENT/CHILD RELATIONSHIP
- 2 PERIODIC DEVELOPMENTAL SCREENINGS OF CHILD'S OVERALL DEVELOPMENT AND PROGRESS.
- 3 REFER TO COMMUNITY RESOURCE NETWORK TO ASSURE FAMILIES ARE CONNECTED TO SERVICES THAT WILL PREPARE CHILDREN FOR ACADEMIC SUCCESS.
- 4 CONNECT FAMILIES WITH QUALITY PRESCHOOL PROGRAMS.
- 5 PROVIDE SUPPORT FOR COUNTY-WIDE PLAY TO LEARN GROUPS.

ACTIVITY REPORT:	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
FAMILIES RECEIVING HOME VISITS	990	480	480	
DEVELOPMENTAL SCREENINGS	1,586	1,345	1,345	
COMMUNITY REFERRALS	2,901	2,859	2,859	

GOALS OR OBJECTIVES:

ENCOURAGE POSITIVE PARENTING SKILLS, ENHANCE PARENT-CHILD INTERACTION, PROVIDE PARENTS WITH INFORMATION ON CHILD DEVELOPMENT FROM BIRTH TO AGE FIVE, PROVIDE LEARNING OPPORTUNITIES TO PROMOTE INTELLECTUAL, PHYSICAL AND SOCIAL GROWTH, PROMOTE ACCESS TO NEEDED COMMUNITY SERVICES THROUGH COMMUNITY-HOME-SCHOOL PARTNERSHIP.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
C) OPERATING SUPPLIES	\$2,686	\$7,400	\$6,400	-1,000	-13.51
D) OTHER SERVICES & CHARGES	265,690	291,375	292,375	1,000	0.34
X) CAPITAL OUTLAY	156			0	0.00
<b>TOTAL</b>	<b>\$268,532</b>	<b>\$298,775</b>	<b>\$298,775</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
F) LOCAL GRANTS	\$268,534	\$298,775	\$298,775	0	0.00
<b>TOTAL</b>	<b>\$268,534</b>	<b>\$298,775</b>	<b>\$298,775</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25774 FAMILY NUTRITION PROGRAM

DESCRIPTION:

FNP WORKS WITH ADULTS WITH AND WITHOUT CHILDREN, SENIOR CITIZENS, YOUTH AND DEVELOPMENTALLY CHALLENGED ADULTS WHO ARE ELIGIBLE FOR OR ON THE FOOD BENEFITS PROGRAM (FORMALLY KNOWN AS FOOD STAMPS). THROUGH HOME VISITS AND ON-SITE PROGRAMMING, WE PROVIDE EDUCATION IN BASIC NUTRITION, FOOD SAFETY, STRETCHING FOOD DOLLARS, MENU PLANNING, FOOD PREPARATION, HEALTHY SNACKS, AND OTHER FOOD AND NUTRITION INFORMATION.

SERVICES PROVIDED:

- 1 HOME VISITS AND GROUP PRESENTATIONS TO LOW INCOME FAMILIES, INDIVIDUALS AND YOUTH.
- 2 PRE- AND POST-TESTING TO DETERMINE INDIVIDUAL NEEDS AND PROGRESS.
- 3 EDUCATION ON STRETCHING FOOD DOLLARS, PREPARING HEALTHY MEALS AND SNACKS, FOOD SAFETY AND BASIS NUTRITION.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
TOTAL NUMBER OF FAMILIES IN PROGRAM	217	315	300	300
TOTAL NUMBER WHO COMPLETED PROGRAM	164	287	280	300
CONTINUING IN PROGRAM	42	17	20	
TERMINATED/DROPPED	11	11	10	
TOTAL NUMBER YOUTH SERVED IN PROGRAM	800	942	1,000	1,200
COMPLETED	530	800		
CONTINUING	270	142		

GOALS OR OBJECTIVES:

OUR GOAL IS TO INCREASE AWARENESS OF THE IMPORTANCE OF A HEALTHY EATING PLAN, TO HELP FAMILIES AND INDIVIDUALS GET THE BEST VALUE FROM THEIR FOOD STAMP DOLLARS, TO DECREASE THEIR NEED FOR EMERGENCY FOOD SERVICES SUCH AS FOOD PANTRY, AND TO REDUCE THEIR RISK OF FOOD BORNE ILLNESS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$2,476	\$5,765	\$8,500	2,735	47.44
D) OTHER SERVICES & CHARGES	8,999	10,600	11,400	800	7.55
<b>TOTAL</b>	<b>\$11,475</b>	<b>\$16,365</b>	<b>\$19,900</b>	<b>3,535</b>	<b>21.60</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$11,476	\$16,365	\$19,900	3,535	21.60
<b>TOTAL</b>	<b>\$11,476</b>	<b>\$16,365</b>	<b>\$19,900</b>	<b>3,535</b>	<b>21.60</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 25776 COMMUNITY & ECONOMIC DEVELOPME

DESCRIPTION:  
 COMMUNITY & ECONOMIC DEVELOPMENT/CDBG AGENT RESIGNED  
 MARCH 30, 2005. EXTENSION EDUCATOR WILL BE HIRED JULY 1, 2006

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES		\$1,000		-1,000	-100.00
D) OTHER SERVICES & CHARGES	11,046	30,500		-30,500	-100.00
TOTAL	\$11,046	\$31,500		-31,500	-100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
F) LOCAL GRANTS	\$5,840	\$20,000		-20,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	5,206	11,500		-11,500	-100.00
TOTAL	\$11,046	\$31,500		-31,500	-100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS  
 ACTIVITY: 67300 SELF MAINTENANCE

DESCRIPTION:

MSU EXTENSION'S EDUCATIONAL INITIATIVE IN AFFORDABLE HOUSING OFFERS THE HOMEOWNER EASY-TO-DO INSTRUCTIONS REGARDING MINOR HOME REPAIRS. THE SELF-HELP HOME MAINTENANCE PROGRAM FUNDED BY A CDBG GRANT FROM THE CITY OF SAGINAW, PROVIDES LOW TO MODERATE INCOME HOME OWNERS WITH THE OPPORTUNITY TO FIX THEIR HOMES USING SIMPLE, LOW COST TECHNIQUES AND MATERIALS.

SERVICES PROVIDED:

- 1 TEACH CLASSES IN MINOR HOME REPAIR.  
OFFER HOME VISITS AS NEEDED TO HOME OWNERS.
- 2 REFER FAMILIES TO ADDITIONAL RESOURCES PROVIDED BY THE COMMUNITY.
- 3 ENROLL FAMILIES IN RELEVANT CONTINUING MSU EXTENSION EDUCATION.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
CLASSES PROVIDED	60			
NUMBER OF PARTICIPANTS	76			

GOALS OR OBJECTIVES:

CONTINUE TO MONITOR THE TEACHING AND INFORMATION DOCUMENTATION TO BE MORE VALID, AND ENCOURAGE MORE CITY RESIDENTS TO PARTICIPATE IN THE SELF-HELP HOME MAINTENANCE PROGRAM.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
C) OPERATING SUPPLIES	\$4,707	\$3,600	\$1,600	-2,000	-55.56
D) OTHER SERVICES & CHARGES	25,326	32,800	23,400	-9,400	-28.66
TOTAL	\$30,033	\$36,400	\$25,000	-11,400	-31.32

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) FEDERAL GRANTS	\$29,992	\$36,400	\$25,000	-11,400	-31.32
Z) OTHER REVENUES	41			0	0.00
TOTAL	\$30,033	\$36,400	\$25,000	-11,400	-31.32

SAGINAW COUNTY 2007 BUDGET

FUND: 290 SOCIAL WELFARE  
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS

DESCRIPTION:

THIS FUND COVERS THE COST OF THE THREE (3) FAMILY INDEPENDENCE BOARD MEMBERS WHO ARE APPOINTED TO OVERSEE THE PROGRAM OPERATIONS OF THE FAMILY INDEPENDENCE AGENCY IN SAGINAW COUNTY. THE DEPARTMENT ALSO ADMINISTERS THE FEDERAL AND STATE FUNDING AVAILABLE TO PROVIDE CATEGORICAL AID AND RELIEF TO COUNTY RESIDENTS, AS WELL AS CHILDREN'S SERVICES FOR ABUSE AND NEGLECT CASES. DEPARTMENT STAFF ARE ALL STATE EMPLOYEES.

SERVICES PROVIDED:

- 1 PRIMARY FINANCIAL SERVICES INCLUDE: AID TO DEPENDENT CHILDREN, MEDICAID, AND FOOD STAMPS.
- 2 THE PRIMARY SOCIAL SERVICES ARE SERVICES TO CHILDREN INCLUDING PROTECTIVE SERVICES AND FOSTER CARE: ADULT SERVICES WHICH INCLUDE ADULT PROTECTIVE SERVICES, AND ADULT COMMUNITY PLACEMENT.
- 3 HELPING STRENGTHEN FAMILIES TO BECOME SELF SUPPORTING AND INDEPENDENT IS EMPHASIZED.

GOALS OR OBJECTIVES:

THE FAMILY INDEPENDENCE PROGRAM (FIP) FORMERLY ADC, PROVIDES FINANCIAL ASSISTANCE TO FAMILIES WITH CHILDREN. THE GOAL OF THE FIP PROGRAM IS TO HELP MAINTAIN AND STRENGTHEN FAMILY LIFE FOR CHILDREN AND THE PARENTS OR RELATIVE WITH WHOM THEY ARE LIVING, AND TO HELP THE FAMILY ATTAIN OR RETAIN CAPABILITY FOR MAXIMUM SELF SUPPORT AND PERSONAL INDEPENDENCE.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	1,291,691	1,768,000	1,762,000	-6,000	-0.34
TOTAL	\$1,303,691	\$1,780,000	\$1,774,000	-6,000	-0.34

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$1,069,971	\$1,545,000	\$1,545,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	227,719	235,000	229,000	-6,000	-2.55
Z) OTHER REVENUES	6,000			0	0.00
TOTAL	\$1,303,690	\$1,780,000	\$1,774,000	-6,000	-0.34

SAGINAW COUNTY 2007 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
OUT-OF HOME RESIDENTIAL CASES	3	3		
DAY TREATMENT CASES	7	20		
ELECTRONIC TETHER CASES	8	83		
INTENSIVE SUPERVISION CASES	13	19		
COURT SUPERVISED CHILDREN AT HOME	353	475		
TITLE IV-E PLACEMENTS	5	18		
ACT 150 COMMITMENTS	1	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.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) OTHER SERVICES & CHARGES	\$1,142,037	\$1,713,530	\$1,873,607	160,077	9.34
X) CAPITAL OUTLAY	13,433			0	0.00
<b>TOTAL</b>	<b>\$1,155,470</b>	<b>\$1,713,530</b>	<b>\$1,873,607</b>	<b>160,077</b>	<b>9.34</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) FEDERAL GRANTS	\$95,075	\$102,000	\$102,000	0	0.00
E) STATE GRANTS	1,455,858	1,650,441	1,739,282	88,841	5.38
F) LOCAL GRANTS	21,706	100,000	100,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	27,242	55,000	55,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,224,172	2,579,441	2,788,283	208,842	8.10
X) REIMBURSEMENTS	230,950	296,500	296,500	0	0.00
<b>TOTAL</b>	<b>\$4,055,003</b>	<b>\$4,783,382</b>	<b>\$5,081,065</b>	<b>297,683</b>	<b>6.22</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES SECURE DETENTION ON A 24 HOUR BASIS. RESIDENTS ARE CONSIDERED TO BE A RISK TO THE COMMUNITY, ARE AWAITING PLACEMENT, OR ARE SERVING A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 52 STAFF ON A FULL-TIME AND PART-TIME BASIS. A SCHOOL PROGRAM IS PROVIDED AND A MEDICAL DEPARTMENT IS ALSO AVAILABLE FOR RESIDENTS. THE FACILITY OPERATES A RECREATIONAL PROGRAM DURING SUMMER MONTHS. COUNSELING, MENTAL HEALTH SERVICES, PSYCHOLOGICAL TESTING AND DRUG TESTING ARE ALSO PROVIDED. THE CENTERS CAPACITY IS 56 RESIDENTS, 42 BOYS AND 14 GIRLS.

SERVICES PROVIDED:

- 1 SECURE CUSTODY FOR JUVENILES ON A 24 HOUR BASIS.
- 2 MEDICAL, EDUCATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 RECREATIONAL PROGRAM.
- 6 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, AN ARRAY OF MENTAL HEALTH SERVICES ARE AVAILABLE FOR RESIDENTS.

ACTIVITY REPORT:

	2004	2005	2006	2007
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
NUMBER OF INTAKES	830	940	972	956
CHILD CARE DAYS	19,123	19,270	18,372	18,821
AVERAGE STAY (DAYS) IN DETENTION	23	21	19	20

GOALS OR OBJECTIVES:

- 1.PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
- 2.CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
- 3.CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES
- 4.CONTINUE THE IMPROVEMENTS WITH THE CENTERS EDUCATIONAL SERVICES INCLUDING IMPLEMENTING A YEAR ROUND SCHOOL PROGRAM.
- 5.INFORM,SCREEN AND MEDICALLY CARE FOR RESIDENTS WITH STD'S

SAGINAW COUNTY 2007 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66201 JUVENILE DETENTION HOME

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$1,479,138	\$1,503,110	\$1,549,952	46,842	3.12
B) EMPLOYEE FRINGE BENEFITS	835,639	889,703	963,438	73,735	8.29
C) OPERATING SUPPLIES	145,224	141,571	142,596	1,025	0.72
D) OTHER SERVICES & CHARGES	468,495	535,468	551,472	16,004	2.99
X) CAPITAL OUTLAY	149			0	0.00
<b>TOTAL</b>	<b>\$2,928,645</b>	<b>\$3,069,852</b>	<b>\$3,207,458</b>	<b>137,606</b>	<b>4.48</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H12	JUVENILE HOME SUPERINTENDENT		1.00
H11	ASST. DIRECTOR		1.00
J06	COOK SUPERVISOR		1.00
J04	MAINTENANCE WORKER III		1.00
J04	STENO-SECRETARY I		1.00
J03	RECEPTION/CLERK		1.00
J02	COOK		1.34
J02	UTILITY WORKER		1.00
T14	SHIFT SUPERVISOR		4.00
T11	DETENT. YTH. CARE SPEC.		24.00
	<b>AUTHORIZED POSITION TOTAL</b>		<b>36.34</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR UNSOLICITED DONATIONS MADE TO THE COURT, SPECIFICALLY FOR DETENTION OR FOSTER HOME EVENTS. DONATIONS VARY GREATLY IN BOTH FREQUENCY AND AMOUNT.

FUNDS GENERATED ARE SPENT ON INCIDENTALS FOR THE RESIDENTS WHICH WOULD BE CONSIDERED OUTSIDE THE REALM OF NORMAL OPERATING FUNDS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$150	\$2,200	\$2,200	0	0.00
TOTAL	\$150	\$2,200	\$2,200	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
U) CONTRIB & DONAT-PUB & PRIVATE	\$848	\$2,200	\$2,200	0	0.00
TOTAL	\$848	\$2,200	\$2,200	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE FAMILY INDEPENDENCE AGENCY IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$360,739	\$620,300	\$499,300	-121,000	-19.51
TOTAL	\$360,739	\$620,300	\$499,300	-121,000	-19.51

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
E) STATE GRANTS	\$174,558	\$310,000	\$249,500	-60,500	-19.52
W) CONTRIBUTIONS FROM OTHER FUND	174,666	310,300	249,800	-60,500	-19.50
X) REIMBURSEMENTS	11,514			0	0.00
TOTAL	\$360,738	\$620,300	\$499,300	-121,000	-19.51

SAGINAW COUNTY 2007 BUDGET

FUND: 292 CHILD CARE  
 ACTIVITY: 66399 RESERVE-RESTR CONTRIBUTIONS

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$3,500	\$3,500	0	0.00
TOTAL		\$3,500	\$3,500	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
U) CONTRIB & DONAT-PUB & PRIVATE		\$2,000	\$2,000	0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL		\$3,500	\$3,500	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 293 VETERANS RELIEF  
 ACTIVITY: 68400 VETERANS RELIEF

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE OPERATIONAL EXPENSES OF A THREE MEMBER SOLDIERS AND SAILORS RELIEF COMMISSION. THE COMMISSION IS CHARGED WITH THE RESPONSIBILITY TO AUDIT AND THEN APPROVE OR DENY THE PAYMENT OF A \$300 BURIAL REIMBURSEMENT ALLOWANCE TO THE ESTATE OF ELIGIBLE VETERANS IN ACCORDANCE WITH STATE LAW (PA 235 OF 1911).

ACTIVITY REPORT:	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
CLAIMS PAID	324	329		
CLAIMS DENIED	205	201		
TOTAL ACTIVITY	529	530		

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$1,800	\$1,800	\$1,800	0	0.00
C) OPERATING SUPPLIES	50	120	120	0	0.00
D) OTHER SERVICES & CHARGES	17,784	20,080	20,080	0	0.00
TOTAL	\$19,634	\$22,000	\$22,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$19,635	\$22,000	\$22,000	0	0.00
TOTAL	\$19,635	\$22,000	\$22,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 294 VETERANS TRUST  
 ACTIVITY: 68500 VETERANS TRUST

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE PAYMENT OF EMERGENCY FINANCIAL ASSISTANCE, PROVIDED BY THE STATE, FOR QUALIFIED MILITARY VETERANS OF SAGINAW COUNTY. A STATE APPOINTED BOARD AND ADMINISTRATIVE STAFF REVIEW AND APPROVE APPLICATIONS FOR ASSISTANCE BASED ON NEED.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$161	\$1,100	\$1,200	100	9.09
D) OTHER SERVICES & CHARGES	51,126	80,900	80,800	-100	-0.12
TOTAL	\$51,287	\$82,000	\$82,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
E) STATE GRANTS	\$51,288	\$82,000	\$82,000	0	0.00
TOTAL	\$51,288	\$82,000	\$82,000	0	0.00

## ENTERPRISE FUNDS

**Parking System Fund** - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Delinquent Property Tax Foreclosure Fund** - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Land Bank Authority Fund** - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Harry W. Browne Airport Fund** - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, federal and state grants, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Inmate Services Fund** - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2007 BUDGET

FUND: 516 PARKING SYSTEM  
 ACTIVITY: 53700 PARKING SYSTEM

DESCRIPTION:

THE PARKING SYSTEM ACCOUNTS FOR THE ADMINISTRATION OF THE COUNTY-OWNED PUBLIC PARKING LOTS BY THE COURTHOUSE. RESPONSIBILITY FOR MAINTAINING THE EQUIPMENT AND GROUNDS RESTS WITH THE COUNTY. THE LOTS ARE PATROLLED BY AN ATTENDANT ON A DAILY BASIS.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
METER COLLECTIONS				
FINES				

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$32,571	\$32,077	\$32,147	70	0.22
B) EMPLOYEE FRINGE BENEFITS	12,571	13,651	16,382	2,731	20.01
C) OPERATING SUPPLIES	876	1,650	1,650	0	0.00
D) OTHER SERVICES & CHARGES	25,046	30,622	27,821	-2,801	-9.15
X) CAPITAL OUTLAY	1,630			0	0.00
<b>TOTAL</b>	<b>\$72,694</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>0</b>	<b>0.00</b>

REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2005	2006	2007	INC/DEC 06-07	INC/DEC 06-07
L) FINES & FORFEITS	\$14,269	\$15,000	\$15,000	0	0.00
R) RENTS & LEASES	61,409	63,000	63,000	0	0.00
<b>TOTAL</b>	<b>\$75,678</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PARKING CLERK	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25406 DELINQUENT FORECLOSURE 2006

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES			\$55,134	55,134	100.00
B) EMPLOYEE FRINGE BENEFITS			26,332	26,332	100.00
C) OPERATING SUPPLIES			28,000	28,000	100.00
D) OTHER SERVICES & CHARGES			603,363	603,363	100.00
<b>TOTAL</b>			<b>\$712,829</b>	<b>712,829</b>	<b>100.00</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
I) CHARGES FOR SERVICES-RENDERED			\$640,274	640,274	100.00
M) INTEREST EARNED			72,555	72,555	100.00
<b>TOTAL</b>			<b>\$712,829</b>	<b>712,829</b>	<b>100.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T15	PROP. TAX SPEC./FORECL.& AUDIT	.16
T11	ASST. FORECLOSURE SPECIALIST	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.43</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 526 DELINQUENT PROP TAX FORECLOSUR  
 ACTIVITY: 25450 DELINQUENT FORECLOSURE 2005

DESCRIPTION:

IN DECEMBER OF 2004 SAGINAW COUNTY CHOSE TO OPT-IN TO THE FORECLOSURE PROCESS WHICH PROVIDES THAT THE COUNTY TREASURER RATHER THAN THE STATE IS THE FORECLOSING GOVERNMENTAL UNIT FOR THE FORECLOSURE OF PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$172,274	\$654,228	\$29,400	-624,828	-95.51
TOTAL	\$172,274	\$654,228	\$29,400	-624,828	-95.51

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
I) CHARGES FOR SERVICES-RENDERED	\$167,757	\$582,500	\$21,000	-561,500	-96.40
M) INTEREST EARNED	45,543	71,728	8,400	-63,328	-88.29
TOTAL	\$213,300	\$654,228	\$29,400	-624,828	-95.51

SAGINAW COUNTY 2007 BUDGET

FUND: 536 LAND BANK AUTHORITY  
 ACTIVITY: 25100 LAND BANK AUTHORITY

DESCRIPTION:

A "LAND BANK AUTHORITY" IS A GOVERNMENT ENTITY THAT OWNS, HOLDS AND ACCEPTS PROPERTY FOR THE PURPOSE OF MAINTAINING IT AND RETURNING IT TO A PRODUCTIVE AND ECONOMICALLY VIABLE USE. PROPERTIES ACQUIRED BY A LAND BANK AGENCY ARE OFTEN VACANT, DETERIORATED AND ABANDONED. THESE PROPERTIES ARE OFTEN A BLIGHTING INFLUENCE ON THE NEIGHBORHOOD IN WHICH THEY ARE LOCATED. THEY HAVE OFTEN COME INTO PUBLIC OWNERSHIP THROUGH THE TAX REVERSION PROCESS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES			\$20,000	20,000	100.00
D) OTHER SERVICES & CHARGES			100,000	100,000	100.00
X) CAPITAL OUTLAY			30,000	30,000	100.00
TOTAL			\$150,000	150,000	100.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
F) LOCAL GRANTS			\$150,000	150,000	100.00
TOTAL			\$150,000	150,000	100.00

SAGINAW COUNTY 2007 BUDGET

FUND: 581 AIRPORT  
 ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5000' AND A CROSSWIND RUNWAY IS 3100'. AIRPORT FACILITIES WILL ACCOMODATE AIRCRAFT SIZES UP TO AND INCLUDING MOST BUSINESS JETS. FIXED BASE OPERATORS OFFER AIRCRAFT MAINTENANCE, FLIGHT INSTRUCTION, PILOT SUPPLIES AND AIRCRAFT RENTAL AT BROWNE AIRPORT. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED AS WELL AS AVIATION OIL, HANGAR RENTAL AND AIRCRAFT TIE-DOWN.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. 100 LOW-LEAD FUEL AVAILABLE SELF-SERVE 24 HOURS A DAY.
- 2 AVIATION RELATED SERVICES - PROVIDED BY FIXED BASE OPERATORS SUCH AS AIRCRAFT MAINTENANCE, RENTAL, FLIGHT INSTRUCTION AND GROUND SCHOOL, AND PILOT SUPPLIES.
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$200	\$1,000	\$1,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	15			0	0.00
C) OPERATING SUPPLIES	4,750	4,900	5,000	100	2.04
D) OTHER SERVICES & CHARGES	518,828	506,100	499,000	-7,100	-1.40
X) CAPITAL OUTLAY	14,105			0	0.00
<b>TOTAL</b>	<b>\$537,898</b>	<b>\$512,000</b>	<b>\$505,000</b>	<b>-7,000</b>	<b>-1.37</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
D) FEDERAL GRANTS	\$151,683			0	0.00
E) STATE GRANTS	311			0	0.00
J) CHARGES FOR SERVICES-SALES	27,926	25,000	14,000	-11,000	-44.00
R) RENTS & LEASES	108,271	90,000	94,000	4,000	4.44
W) CONTRIBUTIONS FROM OTHER FUND	88,555	88,000	88,000	0	0.00
Z) OTHER REVENUES	14,411	309,000	309,000	0	0.00
<b>TOTAL</b>	<b>\$391,157</b>	<b>\$512,000</b>	<b>\$505,000</b>	<b>-7,000</b>	<b>-1.37</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 595 INMATE SERVICES  
 ACTIVITY: 30196 INMATE SERVICES

DESCRIPTION:

THIS FUND IS USED TO ACCOUNT FOR THE REVENUE AND EXPENSES RELATED TO THE INMATE TV SYSTEM, TELEPHONE SYSTEM, AND COMMISSARY FUNDS.

GOALS OR OBJECTIVES:

TO COLLECT AND EXPEND FUNDS USED SOLELY FOR THE BENEFIT OF ALL INMATES INCARCERATED IN THE SAGINAW COUNTY JAIL. TO REDUCE THE FINANCIAL OBLIGATIONS OF THE CITIZENS OF SAGINAW COUNTY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$485,327	\$518,340	\$518,340	0	0.00
D) OTHER SERVICES & CHARGES	441,303	456,352	463,660	7,308	1.60
X) CAPITAL OUTLAY	28,404	49,308		-49,308	-100.00
TOTAL	\$955,034	\$1,024,000	\$982,000	-42,000	-4.10

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
H) CHARGES FOR SERVICES-FEES	\$17,183	\$20,000	\$17,000	-3,000	-15.00
J) CHARGES FOR SERVICES-SALES	478,044	500,000	500,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	384,538	445,000	407,000	-38,000	-8.54
X) REIMBURSEMENTS	7,975	9,000	8,000	-1,000	-11.11
Z) OTHER REVENUES	67,293	50,000	50,000	0	0.00
TOTAL	\$955,033	\$1,024,000	\$982,000	-42,000	-4.10

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SAGINAW COUNTY 2006 / 2007 BUDGET

## INTERNAL SERVICE FUNDS

**Retiree Health Savings Plan Fund** - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**MERS Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Information Systems and Services Fund** - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Equipment Revolving Fund** - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.

**Department of Public Works Administration Fund** - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Local Site Remediation Revolving Fund** - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Mailing Department Fund** - This fund is used to account for the mailing services for various departments throughout the County. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

## INTERNAL SERVICE FUNDS (Concluded)

**Motor Pool Fund** - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Risk Management Fund** - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Investment Services Fund** - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Health Center Building Fund** - This fund is used to account for the operations of the County's Health Department Building. Money for the operation of this fund is supplied by rental payments made by departments and other entities utilizing the Health Department. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Employee Benefits Fund** - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Post-employment Health Benefits Fund** - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**DC Pension Trust Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2007 BUDGET

FUND: 627 RETIREE HEALTH SAVINGS PLAN  
 ACTIVITY: 86800 RETIREE HEALTH SAVINGS PLAN

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$28,090	\$77,990	\$80,000	2,010	2.58
TOTAL	\$28,090	\$77,990	\$80,000	2,010	2.58

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$3			0	0.00
X) REIMBURSEMENTS	28,090	77,990	80,000	2,010	2.58
TOTAL	\$28,093	\$77,990	\$80,000	2,010	2.58

SAGINAW COUNTY 2007 BUDGET

FUND: 631 MERS RETIREMENT FUND  
 ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL OF OUR EMPLOYEES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
B) EMPLOYEE FRINGE BENEFITS	\$2,408,416	\$2,080,000	\$2,983,000	903,000	43.41
D) OTHER SERVICES & CHARGES	16,335	10,000	17,000	7,000	70.00
<b>TOTAL</b>	<b>\$2,424,751</b>	<b>\$2,090,000</b>	<b>\$3,000,000</b>	<b>910,000</b>	<b>43.54</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
M) INTEREST EARNED	\$5,249	\$10,000		-10,000	-100.00
X) REIMBURSEMENTS	2,424,752	2,080,000	3,000,000	920,000	44.23
<b>TOTAL</b>	<b>\$2,430,001</b>	<b>\$2,090,000</b>	<b>\$3,000,000</b>	<b>910,000</b>	<b>43.54</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

SAGINAW COUNTY 2007 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES  
ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

DESCRIPTION:

INFORMATION SYSTEMS AND SERVICES IS RESPONSIBLE FOR MANAGEMENT AND DELIVERY OF COMPUTER RELATED SERVICES TO SAGINAW COUNTY AGENCIES AND DEPARTMENTS.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE INTERNET AND EMAIL CONNECTIVITY TO COUNTY DEPARTMENTS AND THE NECESSARY INTEGRATION FOR WEB APPLICATIONS.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO REDUCE COSTS, INCREASE EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING HIGH QUALITY DATA PROCESSING AT THE LOWEST POSSIBLE COST.

SAGINAW COUNTY 2007 BUDGET

FUND: 636 INFORMATION SYSTEMS & SERVICES  
 ACTIVITY: 25800 INFORMATION SYSTEMS & SERVICES

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$811,689	\$822,624	\$834,678	12,054	1.47
B) EMPLOYEE FRINGE BENEFITS	391,733	417,099	476,119	59,020	14.15
C) OPERATING SUPPLIES	25,557	33,684	28,684	-5,000	-14.84
D) OTHER SERVICES & CHARGES	454,478	504,560	484,091	-20,469	-4.06
X) CAPITAL OUTLAY	8,001			0	0.00
<b>TOTAL</b>	<b>\$1,691,458</b>	<b>\$1,777,967</b>	<b>\$1,823,572</b>	<b>45,605</b>	<b>2.57</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
I) CHARGES FOR SERVICES-RENDERED	\$46,952	\$40,000	\$40,000	0	0.00
T) SALE OF FIXED ASSETS	28,349			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	983,614	1,087,151	982,650	-104,501	-9.61
X) REIMBURSEMENTS	468,411	479,950	570,766	90,816	18.92
Z) OTHER REVENUES		170,866	230,156	59,290	34.70
<b>TOTAL</b>	<b>\$1,527,326</b>	<b>\$1,777,967</b>	<b>\$1,823,572</b>	<b>45,605</b>	<b>2.57</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H12	ASSOCIATE DIRECTOR	1.00
H11	TECHNICAL SERVICES ADMIN.	1.00
I10	PROGRAMMER ANALYST	5.00
I10	SYSTEMS PROGRAMMER I	1.00
I10	WORKSTATION COORDINATOR II	1.00
I07	WORKSTATION COORDINATOR I	3.00
T11	ADMIN. COMPUTER OPERATOR	1.00
T11	COMPUTER OPERATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>15.00</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

DESCRIPTION:

THE EQUIPMENT REVOLVING FUND WAS ESTABLISHED IN THE FALL OF 1992. EQUIPMENT IS PURCHASED THROUGH THE FUND AND LEASED BACK TO THE USER DEPARTMENTS. THE INTEREST PAID BY THE DEPARTMENTS IS RETAINED BY THE EQUIPMENT REVOLVING FUND RATHER THAN AN OUTSIDE LEASING AGENT, CREATING A RESERVE FOR FUTURE EQUIPMENT PURCHASES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$3,981	\$9,029	\$8,127	-902	-9.99
B) EMPLOYEE FRINGE BENEFITS	2,385	4,925	5,231	306	6.21
C) OPERATING SUPPLIES		1,100	1,100	0	0.00
D) OTHER SERVICES & CHARGES	47,541	42,136	42,136	0	0.00
X) CAPITAL OUTLAY		32,000		-32,000	-100.00
<b>TOTAL</b>	<b>\$53,907</b>	<b>\$89,190</b>	<b>\$56,594</b>	<b>-32,596</b>	<b>-36.55</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
M) INTEREST EARNED	\$6,069	\$3,500	\$3,500	0	0.00
R) RENTS & LEASES	54,854	53,084	26,561	-26,523	-49.97
Z) OTHER REVENUES		32,606	26,533	-6,073	-18.63
<b>TOTAL</b>	<b>\$60,923</b>	<b>\$89,190</b>	<b>\$56,594</b>	<b>-32,596</b>	<b>-36.55</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
I08	ACCOUNTANT II		.20
	<b>AUTHORIZED POSITION TOTAL</b>		<b>.20</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 638 EQUIPMENT REVOLVING FUND  
 ACTIVITY: 25901 COMPUTER REPAIR & REPLACEMENT

DESCRIPTION:

IN 2002 THIS FUND WAS ESTABLISHED TO PROVIDE AN ONGOING SOURCE OF REVENUE TO PAY FOR REPAIRS, UPGRADES, OR REPLACEMENT OF COUNTY COMPUTER EQUIPMENT AS NEEDED.

GOALS OR OBJECTIVES:

THIS FUND IS MAINTAINED BY ISS BASED UPON THE NUMBER OF COMPUTERS IN EACH COUNTY DEPARTMENT THROUGH AN ANNUAL MAINTENANCE FEE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$1,394	\$1,500	\$1,500	0	0.00
D) OTHER SERVICES & CHARGES	13,006	8,300	8,300	0	0.00
X) CAPITAL OUTLAY	25,887	51,750	51,750	0	0.00
TOTAL	\$40,287	\$61,550	\$61,550	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$1,813			0	0.00
X) REIMBURSEMENTS	59,875	61,550	61,550	0	0.00
TOTAL	\$61,688	\$61,550	\$61,550	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 641 PUBLIC WORKS  
ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

DESCRIPTION:

THE PUBLIC WORKS COMMISSIONERS OFFICE, IN CONJUNCTION WITH  
THE MUNICIPALITIES, OVERSEES:

- A. CONSTRUCTION OF WATER SUPPLY SYSTEMS,
- B. CONSTRUCTION OF SEWER COLLECTION SYSTEMS AND WASTEWATER  
TREATMENT FACILITIES,
- C. SALE OF BONDS FOR CONSTRUCTION
- D. APPROPRIATION OF MAINTENANCE FUNDS.
- E. ADMINISTERS ACT 541 (SOIL EROSION AND SEDIMENTATION ACT)  
THROUGH CONTRACTUAL AGREEMENT FOR THE COUNTY.

SERVICES PROVIDED:

- 1 INITIATES, PLANS, AND DESIGNS WATER AND SEWER SYSTEMS FOR THE  
LOCAL MUNICIPALITIES.
- 2 ASSISTS MUNICIPALITIES IN FINANCING PROJECTS THROUGH COUNTY  
BOND SALES AND FEDERAL AND STATE CONSTRUCTION GRANTS.
- 3 ADMINISTERS PROJECTS DURING CONSTRUCTION, MAINTAINS CONSTRUCTION  
RECORDS, BONDS, AND MAINTAINS FINANCIAL RECORDS.
- 4 SERVES AS LIAISON BETWEEN THE COUNTY AND LOCAL MUNICIPALITIES.
- 5 ADMINISTERS "ACT 541", THE MICHIGAN SOIL EROSION AND  
SEDIMENTATION CONTROL ACT AND REINFORCES THE ACT THROUGH THE  
PERMIT PROCESS.

GOALS OR OBJECTIVES:

1. TO PROVIDE THE EXPECTED LEVEL OF SERVICE TO MUNICIPALITIES  
AND THE PUBLIC AT A REASONABLE COST.
2. TO ASSIST WITH APPLICATIONS FOR GRANTS AND FUNDING.
3. TO PROVIDE ASSISTANCE IN PLANNING AND IMPLEMENTATION.
4. TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THROUGH  
ENFORCEMENT OF THE SOIL EROSION ACT.

SAGINAW COUNTY 2007 BUDGET

FUND: 641 PUBLIC WORKS  
 ACTIVITY: 44100 PUBLIC WORKS/WATER & SEWER

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$29,119	\$33,782	\$30,798	-2,984	-8.83
B) EMPLOYEE FRINGE BENEFITS	10,563	12,433	13,222	789	6.35
C) OPERATING SUPPLIES	1,132	2,400	2,400	0	0.00
D) OTHER SERVICES & CHARGES	50,930	50,376	50,079	-297	-0.59
<b>TOTAL</b>	<b>\$91,744</b>	<b>\$98,991</b>	<b>\$96,499</b>	<b>-2,492</b>	<b>-2.52</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) BUSINESS LICENSES & PERMITS	\$66,664	\$78,991	\$66,499	-12,492	-15.82
W) CONTRIBUTIONS FROM OTHER FUND	5,160			0	0.00
X) REIMBURSEMENTS	19,921	20,000	30,000	10,000	50.00
<b>TOTAL</b>	<b>\$91,745</b>	<b>\$98,991</b>	<b>\$96,499</b>	<b>-2,492</b>	<b>-2.52</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.15
H10	CHIEF DEPUTY PUBLIC WORKS	.05
I10	DEP PUBLIC WORKS COMM/ENGINEER	.15
T11	DRAIN ASSESSOR/CLERK	.15
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.50</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 644 LOCAL SITE REMEDIATION REVOLVE  
 ACTIVITY: 46999 REVOLVING LOAN FUND

DESCRIPTION:

THE BROWNFIELD REVOLVING LOAN FUND RECEIVES TAX INCREMENT REVENUE FROM PREVIOUSLY FUNDED BROWNFIELD PROJECTS. THIS MONEY IS THEN AVAILABLE FOR USE BY THE BROWNFIELD REDEVELOPMENT AUTHORITY TO ASSIST NEW BROWNFIELD PROJECTS.

GOALS OR OBJECTIVES:

TO RECEIVE FUNDS FROM TAXES CAPTURED UNDER VARIOUS OTHER BROWNFIELD PLANS. THESE FUNDS ARE INTENDED TO BE USED FOR LOANS TO ASSIST IN THE RE-USE OF CONTAMINATED PROPERTY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES		\$59,147	\$61,809	2,662	4.50
TOTAL		\$59,147	\$61,809	2,662	4.50

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) TAXES		\$59,147	\$61,809	2,662	4.50
TOTAL		\$59,147	\$61,809	2,662	4.50

SAGINAW COUNTY 2007 BUDGET

FUND: 653 MAILING DEPARTMENT FUND  
 ACTIVITY: 28900 MAILING DEPARTMENT

DESCRIPTION:

THE MAILING DEPARTMENT FUND ACCOUNTS FOR THE REVENUES AND EXPENDITURES FOR THE COUNTY'S INCOMING AND OUTGOING MAIL. COSTS FOR BOTH ARE ALLOCATED MONTHLY AND CHARGED BACK TO COUNTY DEPARTMENTS USING THE MAIL SERVICE.

SERVICES PROVIDED:

- 1 RECEIVE AND SORT ALL INCOMING MAIL ON A DAILY BASIS.
- 2 CENTRAL COLLECTION POINT FOR ALL OUTGOING MAIL INCLUDING UPS.
- 3 DIRECT BILL ALL COUNTY DEPARTMENTS FOR POSTAGE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$172,727	\$364,790	\$364,790	0	0.00
D) OTHER SERVICES & CHARGES	13,497	23,210	23,210	0	0.00
TOTAL	\$186,224	\$388,000	\$388,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
I) CHARGES FOR SERVICES-RENDERED	\$186,224	\$388,000	\$388,000	0	0.00
TOTAL	\$186,224	\$388,000	\$388,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 661 MOTOR POOL  
 ACTIVITY: 29400 VEHICLE POOL

DESCRIPTION:

THE MOTOR POOL PROVIDES A VEHICLE TO BE USED BY DEPARTMENTS OR INDIVIDUALS CONDUCTING OFFICIAL COUNTY BUSINESS. THE INTENT IS TO REDUCE TRAVEL EXPENSES PAID TO EMPLOYEES WHO WOULD OTHERWISE USE THEIR OWN VEHICLES IN THE PURSUIT OF COUNTY BUSINESS.

SERVICES PROVIDED:

- 1 A VEHICLE DESIGNATED FOR OCCASIONAL USE FOR ALL DEPARTMENTS. RESERVATIONS ARE PROVIDED ON A FIRST-COME, FIRST-SERVED BASIS.
- 2 PURCHASE OF VEHICLES TO BE LEASED TO DEPARTMENTS REQUIRING THE FREQUENT USE OF VEHICLES.

ACTIVITY REPORT:

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 ESTIMATED
NO. OF LEASED VEHICLES				
FLEET CAR				

GOALS OR OBJECTIVES:

- TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.
- TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.
- TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
C) OPERATING SUPPLIES	\$155	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	214,074	293,949	297,384	3,435	1.17
X) CAPITAL OUTLAY		240,000	240,000	0	0.00
<b>TOTAL</b>	<b>\$214,229</b>	<b>\$534,949</b>	<b>\$538,384</b>	<b>3,435</b>	<b>0.64</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
R) RENTS & LEASES	\$215,696	\$285,000	\$242,157	-42,843	-15.03
T) SALE OF FIXED ASSETS	17,750	40,000	40,000	0	0.00
Z) OTHER REVENUES		209,949	256,227	46,278	22.04
<b>TOTAL</b>	<b>\$233,446</b>	<b>\$534,949</b>	<b>\$538,384</b>	<b>3,435</b>	<b>0.64</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 677 RISK MANAGEMENT  
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION

DESCRIPTION:

THE RISK MANAGEMENT PROGRAM WAS ESTABLISHED AND CREATED ON RECOMMENDATION OF A SPECIAL INSURANCE COMMITTEE, REPORT NO. III, DATED NOVEMBER 14, 1978. THE PROGRAM IS CLASSIFIED AS AN INTRA-GOVERNMENTAL SERVICE FUND BECAUSE ITS FUNCTION IS TO PROVIDE INSURANCE COVERAGE TO DEPARTMENTS AND AGENCIES WITHIN THE SAME UNIT OF GOVERNMENT. IT IS FINANCED BY CONTRIBUTIONS FROM OTHER DEPARTMENTS AND AGENCIES, AND REIMBURSEMENTS FROM INSURANCE CLAIMS.

SERVICES PROVIDED:

- 1 RISK MANAGEMENT SERVICES INCLUDING LOSS CONTROL, RISK FINANCING, RISK TRANSFER AND RISK ASSESSMENT.
- 2 INSURANCE COVERAGE FOR PROPERTY LOSSES - ALL HAZARDS.
- 3 INSURANCE COVERAGE FOR LIABILITY LOSSES - ALL HAZARDS.

GOALS OR OBJECTIVES:

TO CONTINUE TO PROVIDE COST-EFFECTIVE INSURANCE COVERAGE AND LOSS CONTROL SERVICES TO ALL DEPARTMENTS AND AGENCIES WITHIN THE COUNTY OF SAGINAW.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$44,733	\$45,260	\$44,116	-1,144	-2.53
B) EMPLOYEE FRINGE BENEFITS	11,001	12,315	12,991	676	5.49
C) OPERATING SUPPLIES	24	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	1,910,141	1,147,271	1,160,631	13,360	1.16
TOTAL	\$1,965,899	\$1,205,846	\$1,218,738	12,892	1.07

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$38,642	\$25,000	\$25,000	0	0.00
X) REIMBURSEMENTS	1,650,222	1,180,846	1,193,738	12,892	1.09
TOTAL	\$1,688,864	\$1,205,846	\$1,218,738	12,892	1.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M21	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2007 BUDGET

FUND: 692 INVESTMENT SERVICES  
 ACTIVITY: 25400 TREASURER-INVESTMENTS

DESCRIPTION:

THE EXPENSES ASSOCIATED WITH THE INVESTMENT FUNCTION OF THE TREASURER'S OFFICE ARE ACCOUNTED FOR WITHIN THIS ACTIVITY. THESE EXPENSES INCLUDE A STAFF PERSON, OPERATING SUPPLIES AND OTHER COSTS THAT ARE PART OF THE AUTOMATED INVESTMENT SYSTEM/COMPUTER SERVICE (WISMER) CURRENTLY USED. THESE EXPENSES ARE ALLOCATED TO ALL INTEREST-EARNING DEPARTMENTS BASED ON THE AMOUNT OF INTEREST EARNED.

SERVICES PROVIDED:

- 1 INVESTMENT OF COUNTY FUNDS
- 2 APPORTIONMENT OF INTEREST EARNED ON A MONTHLY BASIS
- 3 RECONCILIATION OF THE VARIOUS BANK ACCOUNTS
- 4 RECONCILIATION OF WISMER ACCOUNTS

GOALS OR OBJECTIVES:

TO OBTAIN THE HIGHEST RATE OF RETURN ON COUNTY FUNDS, WHILE AT THE SAME TIME PROTECTING THE FUNDS FROM LOSS OF PRINCIPAL.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$28,510	\$29,082	\$13,328	-15,754	-54.17
B) EMPLOYEE FRINGE BENEFITS	14,567	16,091	8,573	-7,518	-46.72
C) OPERATING SUPPLIES		100	100	0	0.00
D) OTHER SERVICES & CHARGES	44,434	45,503	45,364	-139	-0.31
TOTAL	\$87,511	\$90,776	\$67,365	-23,411	-25.79

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
X) REIMBURSEMENTS	\$87,513	\$90,776	\$67,365	-23,411	-25.79
TOTAL	\$87,513	\$90,776	\$67,365	-23,411	-25.79

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS		.20
AUTHORIZED POSITION TOTAL			.20

SAGINAW COUNTY 2007 BUDGET

FUND: 694 HEALTH CENTER BUILDING FUND  
 ACTIVITY: 26174 HEALTH CENTER BLDG & GRDS

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
A) PERSONAL SERVICES	\$124,284	\$125,270	\$125,316	46	0.04
B) EMPLOYEE FRINGE BENEFITS	90,872	92,427	107,411	14,984	16.21
C) OPERATING SUPPLIES	9,202	9,200	12,400	3,200	34.78
D) OTHER SERVICES & CHARGES	174,605	235,518	204,725	-30,793	-13.08
X) CAPITAL OUTLAY		267,000	850,000	583,000	218.35
<b>TOTAL</b>	<b>\$398,963</b>	<b>\$729,415</b>	<b>\$1,299,852</b>	<b>570,437</b>	<b>78.20</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL	BUDGET	BUDGET	INC/DEC	INC/DEC
	2005	2006	2007	06-07	06-07
J) CHARGES FOR SERVICES-SALES	\$7			0	0.00
M) INTEREST EARNED	3,060			0	0.00
R) RENTS & LEASES	426,761	429,415	449,852	20,437	4.76
W) CONTRIBUTIONS FROM OTHER FUND			600,000	600,000	100.00
Z) OTHER REVENUES		300,000	250,000	-50,000	-16.67
<b>TOTAL</b>	<b>\$429,828</b>	<b>\$729,415</b>	<b>\$1,299,852</b>	<b>570,437</b>	<b>78.20</b>

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

SAGINAW COUNTY 2007 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS COVERING APPROXIMATELY  
 675 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS  
 THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$52,526	\$60,000	\$59,500	-500	-0.83
D) OTHER SERVICES & CHARGES	6,750	7,000	7,500	500	7.14
TOTAL	\$59,276	\$67,000	\$67,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$192			0	0.00
X) REIMBURSEMENTS	67,738	67,000	67,000	0	0.00
TOTAL	\$67,930	\$67,000	\$67,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85200 HOSPITALIZATION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS COVERING APPROXIMATELY  
 600 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY SELF FUNDS  
 THIS COVERAGE USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$5,129,106	\$6,187,000	\$6,426,000	239,000	3.86
D) OTHER SERVICES & CHARGES	307,986	313,000	324,000	11,000	3.51
TOTAL	\$5,437,092	\$6,500,000	\$6,750,000	250,000	3.85

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$25,631	\$12,000	\$21,000	9,000	75.00
X) REIMBURSEMENTS	5,884,844	6,448,000	6,729,000	281,000	4.36
Z) OTHER REVENUES	168,840	40,000		-40,000	-100.00
TOTAL	\$6,079,315	\$6,500,000	\$6,750,000	250,000	3.85

SAGINAW COUNTY 2007 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR LIFE INSURANCE FOR 675 EMPLOYEES.  
 IN ADDITION, ELIGIBLE EMPLOYEES MAY VOLUNTARILY PURCHASE SUPPLEMENTAL  
 LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR ELIGIBLE DEPENDENTS  
 THROUGH PAYROLL DEDUCTION. THE COUNTY FULLY INSURES THIS COVERAGE  
 WITH A COMMERCIAL CARRIER CHOSEN THROUGH COMPETITIVE BIDDING.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$129,257	\$132,000	\$126,000	-6,000	-4.55
TOTAL	\$129,257	\$132,000	\$126,000	-6,000	-4.55

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
X) REIMBURSEMENTS	\$127,190	\$132,000	\$126,000	-6,000	-4.55
TOTAL	\$127,190	\$132,000	\$126,000	-6,000	-4.55

SAGINAW COUNTY 2007 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF 675 EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS, THE PROGRAM IS SELF FUNDED BY THE COUNTY USING THE SERVICES OF A THIRD PARTY ADMINISTRATOR FOR CLAIM PROCESSING SERVICES.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$522,210	\$556,000	\$555,000	-1,000	-0.18
D) OTHER SERVICES & CHARGES	24,480	23,000	24,000	1,000	4.35
TOTAL	\$546,690	\$579,000	\$579,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
M) INTEREST EARNED	\$1,717			0	0.00
X) REIMBURSEMENTS	583,384	579,000	579,000	0	0.00
TOTAL	\$585,101	\$579,000	\$579,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. APPROXIMATELY 20 ELIGIBLE INDIVIDUALS HAVE DRAWN WEEKLY BENEFIT PAYMENTS FOR SOME PERIOD OF TIME DURING THE LAST TWO YEARS. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT, AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSES.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
B) EMPLOYEE FRINGE BENEFITS	\$26,138	\$25,000	\$25,000	0	0.00
TOTAL	\$26,138	\$25,000	\$25,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
X) REIMBURSEMENTS	\$26,138	\$25,000	\$25,000	0	0.00
TOTAL	\$26,138	\$25,000	\$25,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. TOTAL REPORTED ON THE JOB INJURIES AND/OR ACCIDENTS AMOUNT TO ABOUT 100 PER YEAR. THE VAST MAJORITY OF THESE INCIDENTS DO NOT RESULT IN ANY SIGNIFICANT LOST WORK TIME, AND ARE LIMITED TO MEDICAL EXPENSES ONLY. OPEN CLAIMS RESULTING IN LOST WORK TIME AVERAGE LESS THAN 10 EACH MONTH. THE COUNTY SELF FUNDS THIS PROGRAM USING THE SERVICES OF A BROKER AND THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) PERSONAL SERVICES	\$69,860	\$73,574	\$56,519	-17,055	-23.18
B) EMPLOYEE FRINGE BENEFITS	25,421	27,153	31,691	4,538	16.71
C) OPERATING SUPPLIES	740	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	252,607	738,273	750,790	12,517	1.70
X) CAPITAL OUTLAY	20,740			0	0.00
<b>TOTAL</b>	<b>\$369,368</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>0</b>	<b>0.00</b>

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
M) INTEREST EARNED	\$26,993	\$10,000	\$10,000	0	0.00
X) REIMBURSEMENTS	841,008	830,000	830,000	0	0.00
Z) OTHER REVENUES	7,040			0	0.00
<b>TOTAL</b>	<b>\$875,041</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>0</b>	<b>0.00</b>

GRADE	AUTHORIZED POSITIONS		NUMBER
	TITLE		
H14	ADMINISTRATION DIRECTOR		.30
M07	PAYROLL & BENEFITS SUPERVISOR		.40
T10	PAYROLL ASSISTANT/FILE TECH.		.20
	<b>AUTHORIZED POSITION TOTAL</b>		<b>.90</b>

SAGINAW COUNTY 2007 BUDGET

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS  
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. APPROXIMATELY 350 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN, WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

BASED ON THE LATEST ACTUARIAL STUDY, SAGINAW COUNTY ASSESSES A 8.0% PAYROLL TAX FOR THE PURPOSES OF PAYING CURRENT EXPENSES AND ESTABLISHING RESERVES TO PAY FOR FUTURE EXPENSES OF THIS TYPE.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$34,350	\$28,000	\$43,000	15,000	53.57
B) EMPLOYEE FRINGE BENEFITS	3,435,171	3,360,000	3,880,000	520,000	15.48
D) OTHER SERVICES & CHARGES	203,843	212,000	210,000	-2,000	-0.94
TOTAL	\$3,673,364	\$3,600,000	\$4,133,000	533,000	14.81

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$341,963	\$20,000		-20,000	-100.00
X) REIMBURSEMENTS	3,010,009	3,280,000	3,846,000	566,000	17.26
Z) OTHER REVENUES	774,516	300,000	287,000	-13,000	-4.33
TOTAL	\$4,126,488	\$3,600,000	\$4,133,000	533,000	14.81

SAGINAW COUNTY 2007 BUDGET

FUND: 731 DC PENSION TRUST FUND  
 ACTIVITY: 86200 RETIREMENT-ICMA

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO ICMA FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
A) PERSONAL SERVICES	\$53,303	\$52,917	\$52,612	-305	-0.58
B) EMPLOYEE FRINGE BENEFITS	1,975,387	1,869,886	1,874,970	5,084	0.27
D) OTHER SERVICES & CHARGES	1,763	578	578	0	0.00
<b>TOTAL</b>	<b>\$2,030,453</b>	<b>\$1,923,381</b>	<b>\$1,928,160</b>	<b>4,779</b>	<b>0.25</b>

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
M) INTEREST EARNED	\$2,349	\$1,000	\$1,000	0	0.00
X) REIMBURSEMENTS	1,949,280	1,843,500	1,843,500	0	0.00
Z) OTHER REVENUES	103,617	78,881	83,660	4,779	6.06
<b>TOTAL</b>	<b>\$2,055,246</b>	<b>\$1,923,381</b>	<b>\$1,928,160</b>	<b>4,779</b>	<b>0.25</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

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SAGINAW COUNTY 2006 / 2007 BUDGET

## FIDUCIARY FUNDS

**HealthSource Saginaw Fund** - This fund is used to account for the collection and distribution of tax collections for HealthSource of Saginaw. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Penal Library Expendable Trust Fund** - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Indigent Health Care Fund** - This fund is used to account for the collection and distribution of money to the Saginaw Health Plan to support indigent health care programs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

SAGINAW COUNTY 2007 BUDGET

FUND: 711 HEALTHSOURCE SAGINAW  
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,125,738	\$1,160,038	\$1,215,869	55,831	4.81
TOTAL	\$1,125,738	\$1,160,038	\$1,215,869	55,831	4.81

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
A) TAXES	\$1,131,211	\$1,160,038	\$1,215,869	55,831	4.81
M) INTEREST EARNED	1,828			0	0.00
TOTAL	\$1,133,039	\$1,160,038	\$1,215,869	55,831	4.81

SAGINAW COUNTY 2007 BUDGET

FUND: 721 LIBRARY (PENAL)  
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES

DESCRIPTION:

THIS FUND ACCOUNTS FOR THE COLLECTION AND DISTRIBUTION OF PENAL FINES USED FOR LIBRARY SERVICES. FUNDS ARE DISTRIBUTED ANNUALLY IN JULY TO VARIOUS LIBRARIES AND THE COUNTY LIBRARY BOARD.

EXPENDITURES					
CATEGORY	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$849,351	\$756,000	\$756,000	0	0.00
TOTAL	\$849,351	\$756,000	\$756,000	0	0.00

REVENUES					
SOURCE	ACTUAL 2005	BUDGET 2006	BUDGET 2007	AMOUNT INC/DEC 06-07	PERCENT INC/DEC 06-07
L) FINES & FORFEITS	\$846,513	\$750,000	\$750,000	0	0.00
M) INTEREST EARNED	9,765	6,000	6,000	0	0.00
TOTAL	\$856,278	\$756,000	\$756,000	0	0.00

SAGINAW COUNTY 2007 BUDGET

FUND: 750 INDIGENT HEALTH CARE FUND  
 ACTIVITY: 67090 INDIGENT HEALTH CARE

CATEGORY	EXPENDITURES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
D) OTHER SERVICES & CHARGES	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00
TOTAL	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00

SOURCE	REVENUES			AMOUNT	PERCENT
	ACTUAL 2005	BUDGET 2006	BUDGET 2007	INC/DEC 06-07	INC/DEC 06-07
W) CONTRIBUTIONS FROM OTHER FUND	\$920,000	\$920,000	\$920,000	0	0.00
Z) OTHER REVENUES	80,000	216,000	216,000	0	0.00
TOTAL	\$1,000,000	\$1,136,000	\$1,136,000	0	0.00

# SAGINAW COUNTY 2006/2007 BUDGET

## CAPITAL IMPROVEMENT PLAN

### INTRODUCTION

This section contains the adopted 2007-2011 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

### EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

### EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

### THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget and Audit Subcommittee of the Appropriations Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Appropriations Committee of the Board of Commissioners then recommends which projects are to be funded to the full Board.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget and Audit Subcommittee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Appropriations Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

**COUNTY OF SAGINAW  
CAPITAL IMPROVEMENT PLAN 2007 - 2011**

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SAGINAW COUNTY, MICHIGAN  
 SUMMARY OF CAPITAL IMPROVEMENT PLAN 2007-2011

<u>DEPARTMENT</u>	<u>TOTAL</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
ASBESTOS RESERVE	255,000	51,000	51,000	51,000	51,000	51,000
CIRCUIT CRT PROBATION - B	26,000	26,000	0	0	0	0
COURTHOUSE	72,000	72,000	0	0	0	0
FOC - ANNEX	80,000	80,000	0	0	0	0
JUVENILE CENTER	67,000	67,000	0	0	0	0
MORLEY BUILDING	295,000	295,000	0	0	0	0
OTHER COUNTY PROPERTIES	36,000	36,000	0	0	0	0
CIRCUIT COURT	27,500	27,500	0	0	0	0
COMMISSION ON AGING	17,000	17,000	0	0	0	0
FAMILY DIVISION	34,500	34,500	0	0	0	0
HEALTH DEPT	850,000	850,000	0	0	0	0
JUVENILE DETENTION HOME	88,100	32,100	28,000	28,000	0	0
PROBATE COURT	8,000	8,000	0	0	0	0
PROBATION-CIRCUIT COURT	23,000	13,000	5,000	5,000	0	0
PROSECUTING ATTORNEY	38,558	38,558	0	0	0	0
SHERIFF'S DEPARTMENT:						
ADMINISTRATION	28,000	8,000	5,000	5,000	5,000	5,000
JAIL DIVISION	208,950	142,950	15,000	16,000	17,000	18,000
LAW ENFORCEMENT	149,000	71,000	20,000	17,000	25,000	16,000
	<u>2,303,608</u>	<u>1,869,608</u>	<u>124,000</u>	<u>122,000</u>	<u>98,000</u>	<u>90,000</u>

<u>MEANS OF FINANCING</u>	<u>TOTAL</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
COURTHOUSE PRESERVATION FUND	10,000	10,000	0	0	0	0
OTHER	867,000	867,000	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	1,217,658	849,658	109,000	106,000	81,000	72,000
PUBLIC IMPRVMENT FUND-RESTRICT	208,950	142,950	15,000	16,000	17,000	18,000
	<u>2,303,608</u>	<u>1,869,608</u>	<u>124,000</u>	<u>122,000</u>	<u>98,000</u>	<u>90,000</u>

SAGINAW COUNTY, MICHIGAN  
 2007 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2007 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
<b>BUILDING &amp; GROUNDS:</b>				
<b>ASBESTOS RESERVE:</b>				
ASBESTOS REMOVAL	25,000		A	PIF - GEN
ASBESTOS MONITORING	6,000		A	PIF - GEN
REINSULATE	<u>20,000</u>		A	PIF - GEN
		51,000		
<b>CIRCUIT CRT PROBATION - BAGLEY</b>				
NEW PARKING LOT	<u>26,000</u>		B	PIF - GEN
		26,000		
<b>COURTHOUSE:</b>				
PROBATE SECURITY CAMERAS	10,000		A	CH PRES
REMOVE/REPLACE CONCRETE	30,000		A	PIF - GEN
REPLACE HEATING COIL	7,000		B	PIF - GEN
REPLACE CARPET	<u>25,000</u>		C	PIF - GEN
		72,000		
<b>FOC - ANNEX:</b>				
WINDOW REPLACEMENT	<u>80,000</u>		B	PIF - GEN
		80,000		
<b>JUVENILE CENTER:</b>				
UPGRADE DIGITAL CONTROLS	15,000		A	PIF - GEN
SOUTH PARKING LOT	<u>52,000</u>		B	PIF - GEN
		67,000		
<b>MORLEY BUILDING:</b>				
RESURFACE BUILDING EXTERIOR	120,000		B	PIF - GEN
NEW WINDOWS	150,000		B	PIF - GEN
RENOVATION & REPAIRS	<u>25,000</u>		A	PIF - GEN
		295,000		
<b>OTHER COUNTY PROPERTIES:</b>				
DEMO OLD ANIMAL SHELTER	30,000		A	PIF - GEN
INCINERATOR/STACK REPLACEMENT	<u>6,000</u>		A	PIF - GEN
		<u>36,000</u>		
<b>TOTAL BUILDING &amp; GROUNDS</b>		<b>627,000</b>		
<b>CIRCUIT COURT:</b>				
JUDICIAL SECRETARY OFFICES	21,000		B	PIF - GEN
REPAIR/REFINISH CHAIRS	<u>6,500</u>		B	PIF - GEN
		27,500		
<b>COMMISSION ON AGING:</b>				
FRIENDSHIP CNTR BLDG IMPROVE	12,000		A	OTHER
COMPUTER REPLACEMENT	<u>5,000</u>		A	OTHER
		17,000		
<b>FAMILY DIVISION:</b>				
HIGH DENSITY STORAGE SYSYEM	22,000		A	PIF - GEN
ELECTRONIC DOOR LOCKS	2,500		B	PIF - GEN
PROXIMITY SCANNER	<u>10,000</u>		B	PIF - GEN
		34,500		
<b>HEALTH DEPT:</b>				
HVAC REPLACEMENT-HEALTH CENTER	<u>850,000</u>		A	OTHER
		850,000		
<b>JUVENILE DETENTION HOME:</b>				
COMMERCIAL OVENS	29,500		B	PIF - GEN
COMMERCIAL STEAM TABLE	1,700		B	PIF - GEN
COMMERCIAL TOASTER	<u>900</u>		B	PIF - GEN
		32,100		
<b>PROBATE COURT:</b>				
COPIER	<u>8,000</u>		B	PIF - GEN
		8,000		

SAGINAW COUNTY, MICHIGAN  
 2007 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2007 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
PROBATE COURT:				
PROBATION-CIRCUIT COURT:				
NEW COPIER	5,000		A	PIF - GEN
LANDSCAPING	3,000		B	PIF - GEN
INTERIOR PAINTING	<u>5,000</u>		C	PIF - GEN
		13,000		
PROSECUTING ATTORNEY:				
FURNITURE	30,000		C	PIF - GEN
PROSECUTOR'S CAPITAL FUND	1,500		A	PIF - GEN
PROSECUTOR'S CAPITAL FUND	2,095		A	PIF - GEN
PROSECUTOR'S CAPITAL FUND	1,700		A	PIF - GEN
PROSECUTOR'S CAPITAL FUND	<u>3,263</u>		A	PIF - GEN
		38,558		
SHERIFF'S DEPARTMENT:				
ADMINISTRATION:				
TECHNOLOGY UPDATE	<u>8,000</u>		B	PIF - GEN
		8,000		
LAW ENFORCEMENT:				
BULLET PROOF BODY ARMOR	1,000		A	PIF - GEN
COMPUTER TECHNOLOGY UPDATE	10,000		B	PIF - GEN
EXPANSION STORAGE BARN	35,000		C	PIF - GEN
SECURE STORAGE BUILDING	<u>25,000</u>		C	PIF - GEN
		71,000		
JAIL DIVISION:				
TOTAL SHERIFF'S DEPARTMENT		79,000		
PIF - GEN		849,658		
CH PRES		10,000		
OTHER		867,000		
		<u>1,726,658</u>		

SAGINAW COUNTY, MICHIGAN  
 2007 CAPITAL IMPROVEMENT PLAN  
 REQUEST FOR FINANCING AND RECOMMENDED PRIORITY

<u>DEPARTMENT</u>	<u>2007 PROJECT AMOUNT</u>	<u>TOTAL</u>	<u>PRIORITY</u>	<u>FUNDING SOURCE</u>
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
NEW ROOF	50,000		A	PIF-RSTRCT
SECURITY CAMERAS	9,000		A	PIF-RSTRCT
STORAGE INMATE PERSONAL PROP	19,950		A	PIF-RSTRCT
CEILING 2ND FLOOR HALLWAYS	30,000		A	PIF-RSTRCT
REPLACE KITCHEN CEILING	20,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>14,000</u>		A	PIF-RSTRCT
		<u>142,950</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>142,950</u>		
TOTAL PIF-RESTRICTED		142,950		
PROJECT TOTAL		<u>1,869,608</u>		
TOTAL "A" PRIORITY	1,213,508			
TOTAL "B" PRIORITY	536,100			
TOTAL "C" PRIORITY	<u>120,000</u>			
	1,869,608			

SAGINAW COUNTY, MICHIGAN  
 2007 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>
<b>BUILDING &amp; GROUNDS:</b>				
<b>ASBESTOS RESERVE:</b>				
ASBESTOS REMOVAL	25,000		A	PIF - GEN
ASBESTOS MONITORING	6,000		A	PIF - GEN
REINSULATE	<u>20,000</u>		A	PIF - GEN
		51,000		
<b>COURTHOUSE:</b>				
PROBATE SECURITY CAMERAS	10,000		A	CH PRES
REMOVE/REPLACE CONCRETE	<u>30,000</u>		A	PIF - GEN
		40,000		
<b>JUVENILE CENTER:</b>				
UPGRADE DIGITAL CONTROLS	<u>15,000</u>		A	PIF - GEN
		15,000		
<b>MORLEY BUILDING:</b>				
RENOVATION & REPAIRS	<u>25,000</u>		A	PIF - GEN
		25,000		
<b>OTHER COUNTY PROPERTIES:</b>				
DEMO OLD ANIMAL SHELTER	30,000		A	PIF - GEN
INCINERATOR/STACK REPLACEMENT	<u>6,000</u>		A	PIF - GEN
		36,000		
<b>TOTAL BUILDING &amp; GROUNDS</b>		<u>167,000</u>		
<b>COMMISSION ON AGING:</b>				
FRIENDSHIP CNTR BLDG IMPROVE	12,000		A	OTHER
COMPUTER REPLACEMENT	<u>5,000</u>		A	OTHER
		17,000		
<b>FAMILY DIVISION:</b>				
HIGH DENSITY STORAGE SYSYEM	<u>22,000</u>		A	PIF - GEN
		22,000		
<b>HEALTH DEPT:</b>				
HVAC REPLACEMENT-HEALTH CENTER	<u>850,000</u>		A	OTHER
		850,000		
<b>PROBATION-CIRCUIT COURT:</b>				
NEW COPIER	<u>5,000</u>		A	PIF - GEN
		5,000		
<b>PROSECUTING ATTORNEY:</b>				
PROSECUTOR'S CAPITAL FUND	1,500		A	PIF - GEN
PROSECUTOR'S CAPITAL FUND	2,095		A	PIF - GEN
PROSECUTOR'S CAPITAL FUND	1,700		A	PIF - GEN
PROSECUTOR'S CAPITAL FUND	<u>3,263</u>		A	PIF - GEN
		8,558		
<b>SHERIFF'S DEPARTMENT:</b>				
<b>LAW ENFORCEMENT:</b>				
BULLET PROOF BODY ARMOR	<u>1,000</u>		A	PIF - GEN
		1,000		
<b>JAIL DIVISION:</b>				
<b>TOTAL SHERIFF'S DEPARTMENT</b>		<u>1,000</u>		
PIF - GEN		193,558		
CH PRES		10,000		
OTHER		867,000		
		<u>1,070,558</u>		

SAGINAW COUNTY, MICHIGAN  
 2007 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>
SHERIFF'S DEPARTMENT:				
JAIL DIVISION:				
NEW ROOF	50,000		A	PIF-RSTRCT
SECURITY CAMERAS	9,000		A	PIF-RSTRCT
STORAGE INMATE PERSONAL PROP	19,950		A	PIF-RSTRCT
CEILING 2ND FLOOR HALLWAYS	30,000		A	PIF-RSTRCT
REPLACE KITCHEN CEILING	20,000		A	PIF-RSTRCT
REPAINTING/UPKEEP JAIL	<u>14,000</u>		A	PIF-RSTRCT
		<u>142,950</u>		
TOTAL SHERIFF'S DEPARTMENT		<u>142,950</u>		
TOTAL PIF-RESTRICTED		142,950		
PROJECT TOTAL		<u>1,213,508</u>		
TOTAL "A" PRIORITY	1,213,508			
TOTAL "B" PRIORITY	0			
TOTAL "C" PRIORITY	0			
	<u>1,213,508</u>			

DEPARTMENT: BUILDING & GROUNDS

ASBESTOS RESERVE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
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
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	255,000	51,000	51,000	51,000	51,000	51,000
		255,000	51,000	51,000	51,000	51,000	51,000

PRIORITY 1 PROJECT NAME.....: ASBESTOS REMOVAL  
 COST.....: 125,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REMOVE ASBESTOS FROM COUNTY OWNED BUILDINGS AS  
 NECESSARY TO PERFORM MAINTENANCE ON EQUIPMENT OR  
 BUILDINGS.  
 PROJECT JUSTIFICATION: MANY BUILDING MATERIALS CONTAIN ASBESTOS & MUST BE  
 ABATED AND REMOVED AS REUIRED BY LAW.

PRIORITY 2 PROJECT NAME.....: ASBESTOS MONITORING  
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: TO PERFORM QIR QUALITY TESTING IN COUNTY OWNED  
 BUILDINGS THAT CONTAIN ASBESTOS. TO ENSURE AIR QU  
 ALITY & MAINTAIN A SAFE ENVIRONMENT.  
 PROJECT JUSTIFICATION: REQUIRED BY LAW.

PRIORITY 3 PROJECT NAME.....: REINSULATE  
 COST.....: 100,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REINSULATE PROPERLY AFTER ASBESTOS INSULATION IS  
 REMOVED  
 PROJECT JUSTIFICATION: NECESSARY TO COMPLY WITH FIRE REGULATIONS

DEPARTMENT: BUILDING & GROUNDS

CIRCUIT CRT PROBATION - BAGLEY

<u>PRIORITY</u>	<u>PROJECT NAME</u>	<u>ESTIMATED</u>	<u>PROPOSED YEAR OF IMPLEMENTATION</u>				
		<u>COST</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1	NEW PARKING LOT	26,000	26,000	0	0	0	0
		26,000	26,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	26,000	26,000	0	0	0	0
		26,000	26,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: NEW PARKING LOT  
 COST.....: 26,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REMOVE OLD ASPHALT/REPLACE WITH NEW  
 PROJECT JUSTIFICATION: THE PARKING LOT IS OLD & DETERIORATING & PAST  
 THE POINT OF SEAL COATING.

DEPARTMENT: BUILDING & GROUNDS

COURTHOUSE

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	PROBATE SECURITY CAMERAS	10,000	10,000	0	0	0	0
2	REMOVE/REPLACE CONCRETE	30,000	30,000	0	0	0	0
3	REPLACE HEATING COIL	7,000	7,000	0	0	0	0
4	REPLACE CARPET	25,000	25,000	0	0	0	0
		72,000	72,000	0	0	0	0

MEANS OF FINANCING

COURTHOUSE PRESERVATION FUND	10,000	10,000	0	0	0	0
PUBLIC IMPRVMENT FUND-GENERAL	62,000	62,000	0	0	0	0
	72,000	72,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: PROBATE SECURITY CAMERAS  
 COST.....: 10,000 MEANS OF FINANCING: CH PRES  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: ADD ADDITIONAL 2 CAMERAS IN MAIN HALL BY ENTRANCE  
 OF PROBATE COURT ROOM  
 PROJECT JUSTIFICATION: SECURITY

PRIORITY 2 PROJECT NAME.....: REMOVE/REPLACE CONCRETE  
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REMOVE CEMENT SIDEWALK & BENCHES ON SOUTH SIDE  
 OF THE COURTHOUSE.REPLACE WITH NEW SIDEWALK&  
 GRASS.  
 PROJECT JUSTIFICATION: THE EXISTING SIDEWALK & PAVER BRICKS ARE OLD &  
 UNEVEN CAUSING PEOPLE TO TRIP. THE NEW SIDE WALK  
 WILL ABLE TO BE PLOWED WITH A TRUCK (NOT MANUALLY)

PRIORITY 3 PROJECT NAME.....: REPLACE HEATING COIL  
 COST.....: 7,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE HEATING COIL  
 PROJECT JUSTIFICATION: TO REPLACE OLD HEATING COIL

PRIORITY 4 PROJECT NAME.....: REPLACE CARPET  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE CARPET  
 PROJECT JUSTIFICATION: CARPET IN VARIOUS AREA IS OLD & WORN.

DEPARTMENT: BUILDING & GROUNDS

FOC - ANNEX

<u>PRIORITY</u>	<u>PROJECT NAME</u>	<u>ESTIMATED</u>	<u>-----</u>	<u>PROPOSED</u>	<u>YEAR OF IMPLEMENTATION</u>			<u>-----</u>
		<u>COST</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
1	WINDOW REPLACEMENT	80,000	80,000	0	0	0	0	
		80,000	80,000	0	0	0	0	
<u>MEANS OF FINANCING</u>								
	PUBLIC IMPRVMENT FUND-GENERAL	80,000	80,000	0	0	0	0	
		80,000	80,000	0	0	0	0	

PRIORITY 1 PROJECT NAME.....: WINDOW REPLACEMENT  
 COST.....: 80,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE WINDOWS & PANELS UNDER WINDOWS  
 PROJECT JUSTIFICATION: WINDOWS ARE LEAKING AND ARE NOT ENERGY EFFICIENT.

DEPARTMENT: BUILDING & GROUNDS

JUVENILE CENTER

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	UPGRADE DIGITAL CONTROLS	15,000	15,000	0	0	0	0
2	SOUTH PARKING LOT	52,000	52,000	0	0	0	0
		67,000	67,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	67,000	67,000	0	0	0	0
		67,000	67,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: UPGRADE DIGITAL CONTROLS  
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: UPGRADE OLD CONTROLLERS FOR BUILDING AUTOMATION  
 SYSTEM & REPLACE WITH DIGITAL.  
 PROJECT JUSTIFICATION: REPLACEMENT PARTS ARE OBSOLETE & THIS IS THE LAST  
 BUILDING TO BE UPGRADED. THE SAVINGS ON TELEPHONE  
 CHARGES WILL PAY FOR THIS WITHIN 4 YRS.

PRIORITY 2 PROJECT NAME.....: SOUTH PARKING LOT  
 COST.....: 52,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REMOVE EXISTING ASPHALT/NE ASPHALT.  
 PROJECT JUSTIFICATION: THE PARKING LOT IS OLD AND DETERIORATING & IS PAST  
 THE POINT OF SEAL COATING.

DEPARTMENT: BUILDING & GROUNDS

MORLEY BUILDING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	RESURFACE BUILDING EXTERIOR	120,000	120,000	0	0	0	0
2	NEW WINDOWS	150,000	150,000	0	0	0	0
3	RENOVATION & REPAIRS	25,000	25,000	0	0	0	0
		295,000	295,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	295,000	295,000	0	0	0	0
		295,000	295,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: RESURFACE BUILDING EXTERIOR  
 COST.....: 120,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: RESURFACE BUILDING EXTERIOR WITH A NEW AESTHETICAL PLEASING SURFACE THAT WILL SERVE AS A PROTECTANT AND ADDITIONAL INSULATION.  
 PROJECT JUSTIFICATION: THE BUILDING EXTERIOR IS VERY OLD SAND STONE BRICK WHICH IS DETERIORATING AND WATER PROBLEMS HAVE DEVELOPED.

PRIORITY 2 PROJECT NAME.....: NEW WINDOWS  
 COST.....: 150,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE WINDOWS  
 PROJECT JUSTIFICATION: MANY OF THE WINDOWS ARE DETERIORATED AND ARE LEAKING. SOME TENANTS OF THE BUILDING HAVE HAD OFFICE FURNITURE WATER DAMMAGED DURING INCLEMENT WEATHER.

PRIORITY 3 PROJECT NAME.....: RENOVATION & REPAIRS  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: ENHANCE BUILDING FOR TENANTS  
 PROJECT JUSTIFICATION: THE BUILDING IS NEED OF COSMETIC RENOVATIONS IN VACANT SUITES TO MAKE THEM ACCEPTABLE FOR OCCUPANCY.

DEPARTMENT: BUILDING & GROUNDS

OTHER COUNTY PROPERTIES

PRIORITY	PROJECT NAME	ESTIMATED	-----	PROPOSED	YEAR OF IMPLEMENTATION			-----
		COST	2007	2008	2009	2010	2011	
1	DEMO OLD ANIMAL SHELTER	30,000	30,000	0	0	0	0	
2	INCINERATOR/STACK REPLACEMENT	6,000	6,000	0	0	0	0	
		36,000	36,000	0	0	0	0	
<u>MEANS OF FINANCING</u>								
	PUBLIC IMPRVMENT FUND-GENERAL	36,000	36,000	0	0	0	0	
		36,000	36,000	0	0	0	0	

PRIORITY 1 PROJECT NAME.....: DEMO OLD ANIMAL SHELTER  
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: DEMO & REMOVE FRONT HALF OF OLD ANIMAL SHELTER  
 PROJECT JUSTIFICATION: THE BUILDING HAS BEEN ABANDONED & IT IS CURRENTLY  
 BOARDED UP AND IS BEING VANDILIZED MONTHLY.

PRIORITY 2 PROJECT NAME.....: INCINERATOR/STACK REPLACEMENT  
 COST.....: 6,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE EXISTING EXHAUST STACK FOR INCINERATOR  
 PROJECT JUSTIFICATION: THE OLD STACK IS IN NEED OF REPLACEMENT

DEPARTMENT: CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	JUDICIAL SECRETARY OFFICES	21,000	21,000	0	0	0	0
2	REPAIR/REFINISH CHAIRS	6,500	6,500	0	0	0	0
		27,500	27,500	0	0	0	0
<b>MEANS OF FINANCING</b>							
	PUBLIC IMPRVMENT FUND-GENERAL	27,500	27,500	0	0	0	0
		27,500	27,500	0	0	0	0

PRIORITY 1 PROJECT NAME.....: JUDICIAL SECRETARY OFFICES  
 COST.....: 21,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: UPGRADE JUDICIAL SECRETARY WORK AREAS WITH MODULAR  
 FURNISHINGS (\$4,200 X 5 OFFICES)  
 PROJECT JUSTIFICATION: AREAS ARE COMBINATION OF FURNITURE FROM 30 YEARS  
 AGO, WITH COMPUTER DESKS PURCHASED OVER 20 YEARS  
 AGO. FURNISHINGS ARE OLD, INEFFICIENT.

PRIORITY 2 PROJECT NAME.....: REPAIR/REFINISH CHAIRS  
 COST.....: 6,500 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPAIR/REFINISH CHAIRS IN USE IN SOME  
 COURTROOMS AND CHAMBERS AT AVERAGE COST OF \$400  
 PER CHAIR  
 PROJECT JUSTIFICATION: PRESERVE THE WELL MADE "ANTIQU" CHAIRS THAT  
 DATE BACK TO THE EARLIER COURTHOUSE

DEPARTMENT: COMMISSION ON AGING

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	FRIENDSHIP CNTR BLDG IMPROVE	12,000	12,000	0	0	0	0
2	COMPUTER REPLACEMENT	5,000	5,000	0	0	0	0
		17,000	17,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	OTHER	17,000	17,000	0	0	0	0
		17,000	17,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: FRIENDSHIP CNTR BLDG IMPROVE  
 COST.....: 12,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: INCREASE SPACE IN THE BOYS GIRLS CLUB TO BETTER  
 ACCOMODATE THE FRIENDSHIP SENIOR CENTER. TEMP  
 DISPLACED CURRENTLY AT WEST MICH UNITED METH CHRCH  
 PROJECT JUSTIFICATION: TO BETTER ACCOMODATE SENIORS AT THEIR PERMANENT  
 SENIOR CENTER LOCATION.

PRIORITY 2 PROJECT NAME.....: COMPUTER REPLACEMENT  
 COST.....: 5,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: TO REPLACE 3 OUTDATED COMPUTERS  
 PROJECT JUSTIFICATION: TO PROVIDE EMPLOYEES WITH THE NECESSARY CURRENT  
 COMPUTER EQUIPMENT TO EFFECTIVELY PERFORM THEIR  
 JOB DUTIES.

DEPARTMENT: FAMILY DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	HIGH DENSITY STORAGE SYSSTEM	22,000	22,000	0	0	0	0
2	ELECTRONIC DOOR LOCKS	2,500	2,500	0	0	0	0
3	PROXIMITY SCANNER	10,000	10,000	0	0	0	0
		34,500	34,500	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	34,500	34,500	0	0	0	0
		34,500	34,500	0	0	0	0

PRIORITY 1 PROJECT NAME.....: HIGH DENSITY STORAGE SYSTEM  
 COST.....: 22,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: HIGH DENSITY STORAGE FOR RECORDS VAULT TO MAINTAIN  
 LEGAL FILES WHICH REQUIRE RETENTION IN ORIGINAL  
 FORMAT FOR MORE THAN 25 YEARS.  
 PROJECT JUSTIFICATION: WE'RE BEYOND STORAGE CAPACITY ON & OFFSITE.STAFF  
 ACCESSING RECORDS ARE AT RISK OF ACCIDENT. THE  
 CONFIDENTIALITY OF SOME RECORDS CAN NOT BE INSURED

PRIORITY 2 PROJECT NAME.....: ELECTRONIC DOOR LOCKS  
 COST.....: 2,500 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: TO REMOTELY OPEN DOORS TO SECURE COURTROOM HALLWAY  
 PROJECT JUSTIFICATION: DUE TO DEPUTIES BEING ASSIGNED MULTI TASKS. TO  
 IMPROVE SECURITY AND BE EQUAL TO OTHER COUNTY  
 OFFICES.(FOC, PROSECUTOR)

PRIORITY 3 PROJECT NAME.....: PROXIMITY SCANNER  
 COST.....: 10,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: SCANNER TO PIGGY BACK ON SAME COMPUTER SYSTEM AS  
 THE MAIN COURTHOUSE.  
 PROJECT JUSTIFICATION: LEVELS TO EQUAL SAFETY OF MAIN COURTHOUSE. JUDGE  
 SHOULD HAVE OWN ENTRANCE, TO INCREASE HER SECURITY  
 AND EASE OF ENTRANCE TO BUILDING.

DEPARTMENT: HEALTH DEPT

<u>PRIORITY</u>	<u>PROJECT NAME</u>	<u>ESTIMATED</u>	<u>PROPOSED YEAR OF IMPLEMENTATION</u>				
		<u>COST</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1	HVAC REPLACEMENT-HEALTH CENTER	850,000	850,000	0	0	0	0
		850,000	850,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
OTHER		850,000	850,000	0	0	0	0
		850,000	850,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: HVAC REPLACEMENT-HEALTH CENTER  
 COST.....: 850,000 MEANS OF FINANCING: OTHER  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE THE HEATING, VENTILATION AND AIR CONDITION  
 -ING IN THE HEALTH CENTER BLDG, AND UPGRADE  
 ELECTRICAL SYSTEM.  
 PROJECT JUSTIFICATION: CURRENT SYSTEM WAS INSTALLED WHEN THE BUILDING WAS  
 CONSTRUCTED ABOUT 50 YEARS AGO, REPAIR PARTS NO  
 LONGER AVAILABLE.

DEPARTMENT: JUVENILE DETENTION HOME

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	COMMERCIAL OVENS	29,500	29,500	0	0	0	0
2	COMMERCIAL STEAM TABLE	1,700	1,700	0	0	0	0
3	COMMERCIAL TOASTER	900	900	0	0	0	0
4	COMMERCIAL WASHERS AND DRYERS	28,000	0	28,000	0	0	0
5	COPY MACHINE	9,000	0	0	9,000	0	0
6	ROOF THREE FACILITY UNITS	19,000	0	0	19,000	0	0
		88,100	32,100	28,000	28,000	0	0

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-GENERAL	88,100	32,100	28,000	28,000	0	0
	88,100	32,100	28,000	28,000	0	0

- PRIORITY 1 PROJECT NAME.....: COMMERCIAL OVENS  
 COST.....: 29,500 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE TWO OVENS IN THE DETENTION KITCHEN.  
 PROJECT JUSTIFICATION: OVENS ARE 37 YEARS OLD, PARTS ARE OBSOLETE, FUTURE REPAIR IS A CONCERN. PROJECT INCLUDES CONVERSION TO GAS FOR MORE EFFICIENT OPERATING.
- PRIORITY 2 PROJECT NAME.....: COMMERCIAL STEAM TABLE  
 COST.....: 1,700 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE EXISTING STEAM TABLE WITH MODERN STEAM TABLE  
 PROJECT JUSTIFICATION: HEALTH REGULATIONS REQUIRE A PROPERLY OPERATING TABLE TO MAINTAIN FOOD TEMPS WHILE SERVING. OURS IS BROOKEN, NEEDS REPAIRS OFTEN WHICH ARE COSTLY.
- PRIORITY 3 PROJECT NAME.....: COMMERCIAL TOASTER  
 COST.....: 900 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: RELACE COMMERCIAL TOASTER  
 PROJECT JUSTIFICATION: REPAIRS ARE COSTLY, MODEL IS OLD, PARTIALLY FUNCTIONING, FREQUENTLY NEEDS PARTS REPLACED, SIMPLY NOT WORTH THE COST OF REPAIR
- PRIORITY 4 PROJECT NAME.....: COMMERCIAL WASHERS AND DRYERS  
 COST.....: 28,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2008  
 PROJECT DESCRIPTION...: REPLACE TWO COMMERCIAL WASHERS AND TWO COMMERCIAL DRYERS  
 PROJECT JUSTIFICATION: AGING EQUIPMENT, 24/7 USE FREQUENT REPAIRS NEEDED, CONCERN ABOUT BEING ABLE TO REPAIR IN THE FUTURE AND AVAILABILITY OF PARTS.
- PRIORITY 5 PROJECT NAME.....: COPY MACHINE  
 COST.....: 9,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE COPY MACHINE  
 PROJECT JUSTIFICATION: WILL BE TEN YEARS OLD AND NEEDING REPLACEMENT
- PRIORITY 6 PROJECT NAME.....: ROOF THREE FACILITY UNITS  
 COST.....: 19,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2009  
 PROJECT DESCRIPTION...: REPLACE ROOFING ON THREE UNITS  
 PROJECT JUSTIFICATION: ROOFS ARE 25 YEARS OLD AND SHOWING WEAR IN TIME WILL NEED TOTAL REPLACEMENT.

DEPARTMENT: PROBATE COURT

<u>PRIORITY</u>	<u>PROJECT NAME</u>	<u>ESTIMATED</u>	<u>PROPOSED YEAR OF IMPLEMENTATION</u>				
		<u>COST</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1	COPIER	8,000	8,000	0	0	0	0
		8,000	8,000	0	0	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	8,000	8,000	0	0	0	0
		8,000	8,000	0	0	0	0

PRIORITY 1 PROJECT NAME.....: COPIER  
 COST.....: 8,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: NEW COPIER-WE HAVE HAD PRESENT ONES SINCE 1999  
 PROJECT JUSTIFICATION: CURRENT COPIER BREAKS DOWN-JAMS-UNRELIABLE. MUST  
 HAVE PROPER EQUIP IN ORDER TO KEEP COURT DOCKET  
 MOVING & SERVE PUBLIC. 100 TO 150 COPIES PER DAY

DEPARTMENT: PROBATION-CIRCUIT COURT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	NEW COPIER	15,000	5,000	5,000	5,000	0	0
2	LANDSCAPING	3,000	3,000	0	0	0	0
3	INTERIOR PAINTING	5,000	5,000	0	0	0	0
		23,000	13,000	5,000	5,000	0	0
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	23,000	13,000	5,000	5,000	0	0
		23,000	13,000	5,000	5,000	0	0

PRIORITY 1 PROJECT NAME.....: NEW COPIER  
 COST.....: 15,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: NEW COPIER  
 PROJECT JUSTIFICATION: OUR CURRENT COPIER IS OLD AND COSTLY TO OPERATE. I  
 AM TOLD THAT PARTS ARE DIFFICULT TO FIND. IT  
 FREQUENTLY BREAKSDOWN BECAUSE OF IT'S AGE.

PRIORITY 2 PROJECT NAME.....: LANDSCAPING  
 COST.....: 3,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE SHRUBS AROUND THE BUILDING.  
 PROJECT JUSTIFICATION: ANNETTE TAYLOR SUGGESTED THAT THE SHRUBS NEED  
 REPLACING.

PRIORITY 3 PROJECT NAME.....: INTERIOR PAINTING  
 COST.....: 5,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PAINT OFFICE INTERIOR WALLS.  
 PROJECT JUSTIFICATION: IT HAS BEEN SOME TIME SINCE ALL WALLS WERE  
 PAINTED.NEEDS TO BE CLEANED UP.

DEPARTMENT: PROSECUTING ATTORNEY

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	FURNITURE	30,000	30,000	0	0	0	0
2	PROSECUTOR'S CAPITAL FUND	1,500	1,500	0	0	0	0
3	PROSECUTOR'S CAPITAL FUND	2,095	2,095	0	0	0	0
4	PROSECUTOR'S CAPITAL FUND	1,700	1,700	0	0	0	0
5	PROSECUTOR'S CAPITAL FUND	3,263	3,263	0	0	0	0
		38,558	38,558	0	0	0	0

MEANS OF FINANCING							
	PUBLIC IMPRVMENT FUND-GENERAL	38,558	38,558	0	0	0	0
		38,558	38,558	0	0	0	0

PRIORITY 1 PROJECT NAME.....: FURNITURE  
 COST.....: 30,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE WORN OUT OFFICE FURNITURE.  
 PROJECT JUSTIFICATION: WE HAE NOT HAD ANY MONIES ALLOCATED FOR FURNITURE  
 IN THE LAST SEVERAL YEARS AND SOME OF THE OFFICE F  
 URNITURE IS IN NEED OF BEING REPLACED

PRIORITY 2 PROJECT NAME.....: PROSECUTOR'S CAPITAL FUND  
 COST.....: 1,500 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PROSECUTOR NEEDS LAPTOP COMPUTER WITH DVD, 1 GIG AND OFFICE  
 SUITE WITH POWER POINT TO PRESENT EVIDENCE IN TRIAL COURTS  
 PROJECT JUSTIFICATION: SEE ABOVE

PRIORITY 3 PROJECT NAME.....: PROSECUTOR'S CAPITAL FUND  
 COST.....: 2,095 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PROSECUTOR NEEDS ANOTHER JVC OR SIMILAR VISUAL PRE  
 SENTER TO PRESENT GRAPHIC ARTS AND 3D EVIDENCE IN  
 12 TRIAL COURTS AND THREE DIFFERENT VENUES. WE HAV  
 PROJECT JUSTIFICATION: E ONE PRESENTER NOW WHICH IS TIED UP IN 5 CIRCUIT  
 COURTS AND IS OFTEN UNAVAILABLE FOR MULTIPLE CASES  
 BEING TRIED AT THE SAME TIME. REQUIRES PROJECTOR.

PRIORITY 4 PROJECT NAME.....: PROSECUTOR'S CAPITAL FUND  
 COST.....: 1,700 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PROSECUTOR NEEDS ANOTHER VISUAL PROJECTOR TO COMPL  
 EMENT THE VISUAL PRESENTER, PRIORITY 03 ABOVE. ONE  
 CANNOT USE THE PRESENTER WITHOUT A PROJECTOR. WE H  
 PROJECT JUSTIFICATION: AVE ONE PROJECTOR NOW. WE NEED ANOTHER TO ACCESS M  
 ULTIPLE COURTROOMS AT THE SAME TIME AND WE HAVE 12  
 TRIAL COURTS, MANY GOING SIMULTANEOUSLY.

PRIORITY 5 PROJECT NAME.....: PROSECUTOR'S CAPITAL FUND  
 COST.....: 3,263 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PROSECUTOR'S OFFICE NEEDS A COLOR LASER PRINTER TO  
 COPY MULTIPLE COLOR PHOTOGRAPHIC EXHIBITS FOR THE  
 FILES AND DISCOVERY TO DEFENSE ATTORNEYS, COURT OR  
 DERED. WE HAVE TWO COLOR INKJET PRINTERS IN THE OF  
 FICE BUT THEY ARE NOT COST EFFECTIVE IN PRODUCING  
 LARGE NUMBERS OF COLOR EXHIBITS.

DEPARTMENT: SHERIFF'S DEPARTMENT

ADMINISTRATION

<u>PRIORITY</u>	<u>PROJECT NAME</u>	<u>ESTIMATED</u>	<u>PROPOSED YEAR OF IMPLEMENTATION</u>				
		<u>COST</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1	TECHNOLOGY UPDATE	28,000	8,000	5,000	5,000	5,000	5,000
		28,000	8,000	5,000	5,000	5,000	5,000
<u>MEANS OF FINANCING</u>							
	PUBLIC IMPRVMENT FUND-GENERAL	28,000	8,000	5,000	5,000	5,000	5,000
		28,000	8,000	5,000	5,000	5,000	5,000

PRIORITY 1 PROJECT NAME.....: TECHNOLOGY UPDATE  
 COST.....: 28,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: UPGRADE OF COMPUTERS AND SOFTWARE  
 PROJECT JUSTIFICATION: 2007-NEED TO REPLACE 4 OLD COMPUTERS.FUTURE YEARS-  
 STAY IN STEP WITH EVER IMPROVING COMPUTER TECHNOLO  
 GY.

DEPARTMENT: SHERIFF'S DEPARTMENT

JAIL DIVISION

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	NEW ROOF	50,000	50,000	0	0	0	0
2	SECURITY CAMERAS	9,000	9,000	0	0	0	0
3	STORAGE INMATE PERSONAL PROP	19,950	19,950	0	0	0	0
4	CEILING 2ND FLOOR HALLWAYS	30,000	30,000	0	0	0	0
5	REPLACE KITCHEN CEILING	20,000	20,000	0	0	0	0
6	REPAINTING/UPKEEP JAIL	80,000	14,000	15,000	16,000	17,000	18,000
		208,950	142,950	15,000	16,000	17,000	18,000

MEANS OF FINANCING

PUBLIC IMPRVMENT FUND-RESTRICT	208,950	142,950	15,000	16,000	17,000	18,000
	208,950	142,950	15,000	16,000	17,000	18,000

- PRIORITY 1 PROJECT NAME.....: NEW ROOF  
 COST.....: 50,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: 1987 JAIL ROOF IN NEED OF REPLACEMENT  
 PROJECT JUSTIFICATION: THE ROOF IS NEEDING CONTINUOUS REPAIR DUE TO THE AGE OF THE ROOF.THE ROOF IS LEAKING INTO POPULATED AREAS OF THE JAIL CREATING LIABILITY ISSUES.
- PRIORITY 2 PROJECT NAME.....: SECURITY CAMERAS  
 COST.....: 9,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: ADD 9 NEW SECURITY CAMERAS  
 PROJECT JUSTIFICATION: PROVIDE FOR VIDEO SURVEILLANCE FOR AREAS NOT COVERED. SAFETY AND LIABILITY.
- PRIORITY 3 PROJECT NAME.....: STORAGE INMATE PERSONAL PROP  
 COST.....: 19,950 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: NEW STORAGE FOR INMATE PERSONAL PROPERTY TAKEN DURING BOOKING.  
 PROJECT JUSTIFICATION: EXISTING STORAGE INADEQUATE TO HOLD INMATE PERSONAL PROPERTY DUE TO INCREASED NUMBER OF INMATES.
- PRIORITY 4 PROJECT NAME.....: CEILING 2ND FLOOR HALLWAYS  
 COST.....: 30,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: CEILING IN SECOND FLOOR JAIL HALLWAYS  
 PROJECT JUSTIFICATION: CEILING TILES SATURATED FROM LEAKING ROOF AND FALL ING DOWN DUE TO DAMAGE.
- PRIORITY 5 PROJECT NAME.....: REPLACE KITCHEN CEILING  
 COST.....: 20,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: REPLACE EXISTING KITCHEN CEILING.  
 PROJECT JUSTIFICATION: CURRENTLY SUSPENDED CEILING TILES ARE OLD AND AGING AND THE RUNNERS ARE ENCRUSTED WITH RUST.
- PRIORITY 6 PROJECT NAME.....: REPAINTING/UPKEEP JAIL  
 COST.....: 80,000 MEANS OF FINANCING: PIF-RSTRCT  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PAINTING AND UPKEEP OF JAIL FACILITY.  
 PROJECT JUSTIFICATION: GENERAL UPKEEP OF JAIL FACILITY.

DEPARTMENT: SHERIFF'S DEPARTMENT

LAW ENFORCEMENT

PRIORITY	PROJECT NAME	ESTIMATED	PROPOSED YEAR OF IMPLEMENTATION				
		COST	2007	2008	2009	2010	2011
1	BULLET PROOF BODY ARMOR	39,000	1,000	10,000	7,000	15,000	6,000
2	COMPUTER TECHNOLOGY UPDATE	50,000	10,000	10,000	10,000	10,000	10,000
3	EXPANSION STORAGE BARN	35,000	35,000	0	0	0	0
4	SECURE STORAGE BUILDING	25,000	25,000	0	0	0	0
		149,000	71,000	20,000	17,000	25,000	16,000

MEANS OF FINANCING		ESTIMATED COST	2007	2008	2009	2010	2011
PUBLIC IMPRVMENT FUND-GENERAL		149,000	71,000	20,000	17,000	25,000	16,000
		149,000	71,000	20,000	17,000	25,000	16,000

PRIORITY 1 PROJECT NAME.....: BULLET PROOF BODY ARMOR  
 COST.....: 39,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: PURCHASE NEW BULLET PROOF VESTS TO REPLACE OUTDATE  
 D VESTS THAT WILL BE EXPIRING.CANNOT USE PIF-  
 RSTRCT FOR THIS - THIS IS FOR LAW ENF NOT JAIL.  
 PROJECT JUSTIFICATION: POLICY&PROCEDURES DICTATE THAT WE FURNISH OFFICERS  
 WITH A BULLET PROOF VEST IF REQUESTED. REPLACEMENT  
 IS NECESSARY FOR THE SAFETY OF OUR OFFICERS.

PRIORITY 2 PROJECT NAME.....: COMPUTER TECHNOLOGY UPDATE  
 COST.....: 50,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: 2007-REPLACE SUBSTATION AND SQUAD ROOM COMPUTERS.  
 FUTURE YEARS - UPDATE COMPUTER TECHNOLOGY.  
 PROJECT JUSTIFICATION: COMPUTERS ARE ANTIQUATED HAND ME DOWNS-6 YEARS OR  
 BETTER&NO LONGER MEET THE NEEDS TO EFFECTIVELY OPE  
 RATE NEW TECHNOLOGY SOFTWARE RELEVANT TO LAW ENF.

PRIORITY 3 PROJECT NAME.....: EXPANSION STORAGE BARN  
 COST.....: 35,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: EXPANSION OF EXISTING STORAGE BARN ON HOSPITAL  
 ROAD.  
 PROJECT JUSTIFICATION: TO SECURELY HOUSE DEPARTMENTAL EQUIPMENT.

PRIORITY 4 PROJECT NAME.....: SECURE STORAGE BUILDING  
 COST.....: 25,000 MEANS OF FINANCING: PIF - GEN  
 IMPLEMENTATION YEAR...: 2007  
 PROJECT DESCRIPTION...: 10' X 12' BLOCK BUILDING WITH CEMENT FLOOR AND  
 FIREPROOF DOOR.  
 PROJECT JUSTIFICATION: PROVIDE STORAGE FOR SEIZED FLAMMABLE FIREWORKS AND  
 OTHER EVIDENCE.