



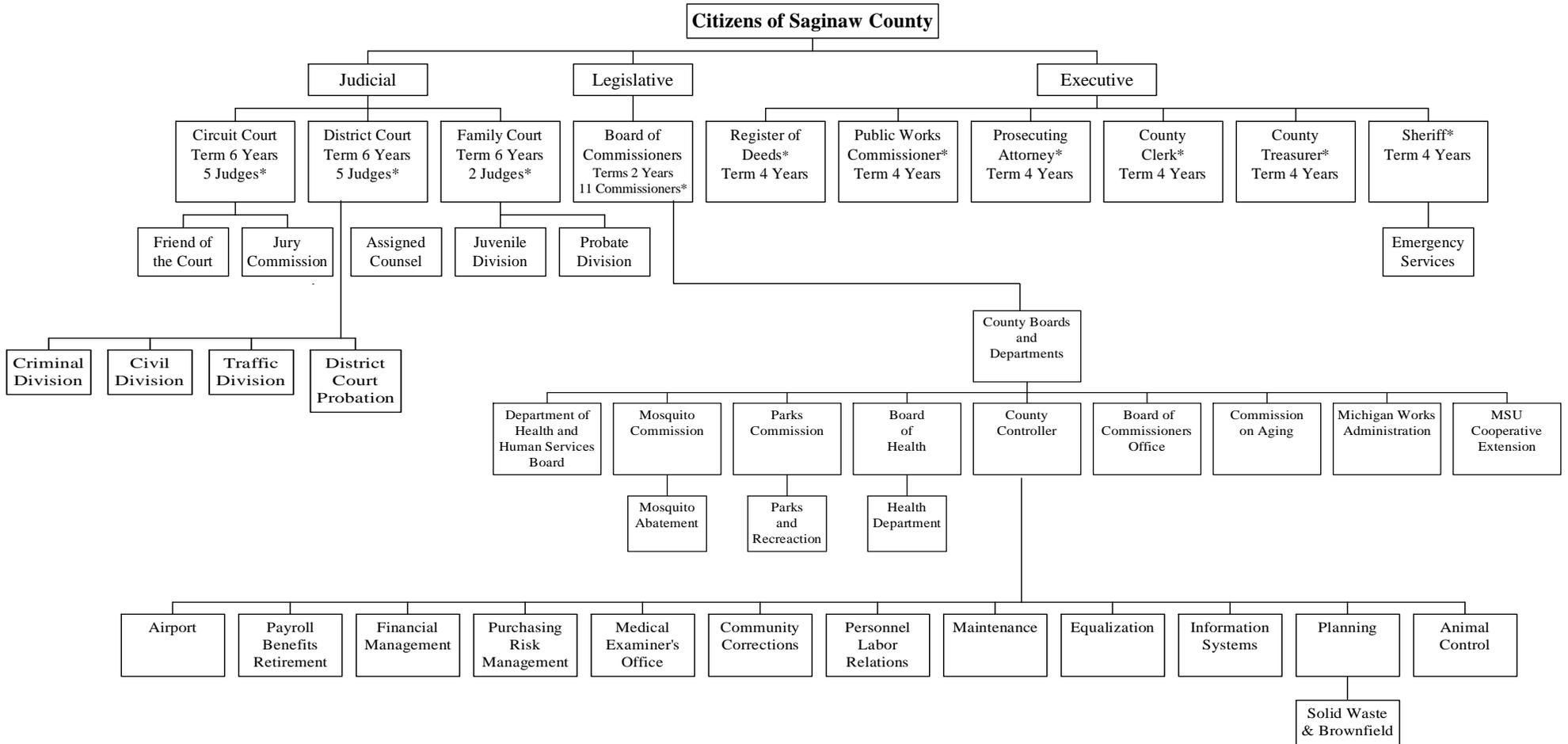
# County of Saginaw Michigan



2022 ~ 2023 Budget



# County of Saginaw Organizational Chart 2022



\*Elected Officials



# COUNTY OF SAGINAW

## OFFICE OF COUNTY CONTROLLER

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

**ROBERT V. BELLEMAN**  
*Controller/Chief Administrative Officer*  
[rbelleman@saginawcounty.com](mailto:rbelleman@saginawcounty.com)

June 1, 2022

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

**RE: 2023 Fiscal Year Budget**

Dear Chairman Ruth, Vice-Chair Matthews, and Commissioners:

I hereby present to you the "Controller Recommended" Fiscal Year 2023 County Budget in accordance with the Board adopted *County of Saginaw 2023 Budget Calendar* for the Operating Budget for Fiscal Year 2023 (Attachment #1) and the Uniform Budgeting and Accounting Act, P.A. 2 of 1968 as amended.

The development of the Fiscal Year (FY) 2023 County Budget involved Koren Thurston and me meeting with County-wide Elected Officials or their representatives and specific Department Heads whose budget impacts the General Fund or contained significant capital investments. We met during the weeks of May 9 through 24, 2022 to review their "Department Requests" and discuss the level of funding available in the General Fund, Public Improvement Fund, and other respective funds. We were able to meet in person until COVID struck again and I was required to isolate so we continued several of our budget meetings via Microsoft Teams. This year's budget process is the third year the Coronavirus impacted how we interacted with departments in review of their budget requests.

The FY 2023 County Budget remains relatively the same as Fiscal Year 2022 as there are still areas of our operations (i.e. Courts, SCACC) that are slowly returning to "normal" pre-pandemic operations. The Novel Coronavirus (COVID-19) continues to have an adverse effect on our operations and, as a result, on our revenues. The FY 2023 budget does incorporate \$3,417,015 from the American Rescue Plan Act (ARPA) of 2021 funding for revenue shortfalls, anticipated increased expenditures because of COVID related expenses, supply chain issues, and inflation.

**Financial Highlights:**

<u>County Budget</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2022</u>	<u>Difference</u>
Total County Budget:	\$204,833,287	\$190,965,619	\$13,867,668
Total Number of Employees:	588.10	588.85	(0.75)
Total Payroll:	\$36,771,141	\$35,513,884	\$1,257,257
Total Fringe Benefits:	\$31,541,392	\$31,256,472	\$284,920
Total Capital:	\$6,932,212	\$15,811,814	(\$8,879,602)

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County of Saginaw Fiscal Year 2023 commences October 1, 2022 and ends September 30, 2023. The Fiscal Year 2023 budget includes the use of \$3,635,169 in fund balance/retained earnings in 30 Funds for operations, such as staffing, programs, and services or for capital purchases and/or projects. A specific list of those Funds is attached herewith for your review (**Attachment #2**).

The Fiscal Year 2023 County budget is built on a total millage levy of 10.5790, which is a slight decrease of 0.0310 mills. This decrease is comprised of a decrease in the Debt Millage levy of 0.0153 mills and a decrease of 0.0157 mills in all other millages due to the impact of the Headlee Amendment. The Debt Millage levy is voter approved support of HealthSource Saginaw capital improvement and expansion. The County Operating Millage Levy for FY 2023 is 4.8485 mills.

Property Tax revenues are projected to grow by 5.20 percent for Fiscal Year 2023. The Fiscal Year 2023 County Budget reflects \$2,627,251 in Local Community Stabilization Share Revenue. The Local Community Stabilization Share Revenue is the State's reimbursement for the phase out of personal property tax.

<u>General Fund</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2022</u>	<u>Difference</u>
Total General Fund Budget	\$56,236,012	\$53,351,173	\$2,884,839
Total Number of Employees	281.40	278.99	2.41
Total Payroll:	\$16,829,167	\$16,263,617	\$565,550
Total Fringe Benefits:	\$14,425,854	\$14,530,847	(\$104,993)
Total Capital:	\$32,380	\$37,500	(\$5,120)

The Fiscal Year 2023 General Fund Budget totals **\$56,236,012** and represents a **\$2,884,839 (5.40%)** increase from current Fiscal Year 2022 General Fund Budget. The FY 2023 General Fund is presented with the use of **\$3,417,015** in ARPA funds to balance due to increases in "Contributions to Other Funds", increased legacy costs, and general cost increases.

The Board of Commissioners met on March 8 and 9, 2019 to undertake strategic planning and develop Board *Priorities* to **Enhance the quality of living in our community**. These Board *Priorities* were used to guide the development of this proposed Fiscal Year 2023 Budget. The Board identified three *Priorities* – **Quality of Life; Accessibility of Services; and Revenue/Cost Control/Efficiency**, which are set forth below. I would like to elaborate on specific elements of this proposed FY 2023 Budget and/or current efforts that meet these *Priorities*. They are:

#### **QUALITY OF LIVING**

*Creating a community where citizens feel safe, healthy, accepted, and comfortable, so they can undertake work and participate in and enjoy life events.*

**ARTS, ENTERTAINMENT & RECREATION GOAL:** Provide diverse, high-quality events and activities that educate, recreate, and entertain.

- Increase overnight tourism through continued partnership with Saginaw County Convention and Visitors Bureau.** The County continues to levy its 5 percent accommodations (Hotel/Motel) Tax pursuant to County Ordinance #103. The FY 2023 budget estimated collection of approximately \$3 Million with 75% of those taxes collected in Frankenmuth being retained by the Frankenmuth CVB and the remainder being retained by the Saginaw County CVB for marketing and programming efforts. The County Treasurer retains 5 percent of the hotel tax collected for administrative costs. Dr. Rummel has recently inquired about ensuring this accommodation tax is collected from private property owners renting their property through VRBO and Airbnb. These tax dollars are used to directly market Saginaw County and indirectly the Great Lakes Bay Region. The Saginaw County CVB and Frankenmuth

CVB leverage these tax dollars to draw one thousand visitors to our area every year. In fact, 2022 has seen a strong rebound in hotel/motel occupancy since the pandemic. The Saginaw County CVB annually proposes to invest a portion of these room tax dollars into community economic development activities. Dr. Rummel identifies specific projects in her budget presentation to the Board of Commissioners.

- 2. Ensure adequate funding to continue providing high-quality entertainment facilities and draw visitors from all over to The Dow Event Center and Jolt Credit Union Event Park.** The FY 2023 budget includes the voter approved millage increase of 0.225 mills for the DOW Event Center. The Dow is also just completing an approximate \$15 million capital investment to replace the ice chiller plant used for the Saginaw Spirit hockey and other ice entertainment (i.e. Disney on Ice); to replace the roof and arena air handling units; add heat and hot water to original arena restrooms; to repair the parking structure, upgrade lighting and replace both elevators, which are used by other downtown entertainment venues such as the Temple Theater and Jolt Credit Union Event Park along with the Heritage Theater. These venues have drawn over 126,000 visitors to a variety of events over the first 7 months of the current fiscal year.
- 3. Promote Saginaw County Parks and provide diverse recreational opportunities and programs to satisfy all age groups and levels of ability.** The Saginaw County Parks and Recreation Commission is 95% complete with a splashpad and playground addition at Haithco Recreation Area, which had a soft opening this Memorial Day Weekend. To say that it is an early hit is an understatement, with nearly 800 vehicles visiting the park on Memorial Day alone (500 vehicles was Haithco's highest day on record in the last decade prior to Monday). The project also included 1000 feet of accessible pathway, additional ADA parking, and universally accessible features on both the playground and splash pad. Additional needs at Haithco remain, including complete entry drive resurfacing, additional accessible pathways (including a connector path to Commission on Aging), and restroom renovations. The parks & Recreation Commission has submitted an ARPA Funding Request for Haithco Recreation Area that would allow them to continue the remaining work this summer, or early 2023 at the latest. The entrance drive project is currently budgeted in Parks proposed FY 2023 budget, though ARPA allocations would allow those funds to shift to additional park projects.

The Parks and Recreation Commission has submitted grants to the Michigan Natural Resources Trust Fund for Imerman Memorial Park (\$650,000 total, \$350,000 matching funds) and Price Nature Center (\$194,000 total, \$100,000 matching funds) for improvements at these parks. Imerman improvements include a renovation of the boat launch, addition of a canoe kayak launch, accessibility pathways throughout the park and the addition of an ADA compliant/family style restroom unit. Price Nature Center improvements include an accessible pathway from the parking lot to the pavilion/playground area and the addition of an ADA compliant / family style restroom unit.

The Parks and Recreation Commission is prioritizing projects that eliminate ADA deficiencies identified in the Saginaw County Parks ADA Transition Plan Update completed in 2021. Many of these projects provide additional benefit beyond eliminating the ADA deficiencies, like the family restroom units for example.

Saginaw County Parks also recently received notification that the State of Michigan is investing \$867,000 of State of Michigan ARPA funding in the Saginaw River Headwaters Rec Area (former Malleable Iron) project – with additional scope of design and construction of new paved entrance and paved trails at entrance. We are thrilled that the State of Michigan is prioritizing Saginaw, and its parks, through their available ARPA funding. ARPA investment at the County level across our entire parks system will pay dividends for many future generations to come.

**EMPLOYMENT GOAL:** Collaborate with government, business, and educational institutions to increase education and employment opportunities.

- 1. Advance economic growth and employment through continued funding and collaboration with Saginaw Future Inc.** The FY 2023 General Fund budget includes an annual base contribution of \$50,000 to Saginaw Future Inc. and the opportunity to earn an additional \$150,000 when Saginaw Future Inc. achieves the agreed upon metrics associated with (1) Job Creation, (2) Investments (property tax revenues) and (3) Government Contracts. Saginaw Future, Inc provides administrative support to the Saginaw County Economic development Authority and the Brownfield Authority.

2. **Provide quality educational programs and services in skilled trades by partnering with organizations like Great Lakes Bay Michigan Works!, K-12 education and local universities and colleges.** County of Saginaw is one of five (5) Counties that created Great Lakes Bay Michigan Works! who provide workforce development programs to Saginaw County and regional businesses. The FY 2023 proposed budget includes Great Lakes Bay Michigan Works! programs.
3. Additionally, the Saginaw Health Department has established an affiliation with Central Michigan University to create an "Academic Health Department." The Health Department continues its relationship with University of Michigan school of Public Health Training Center for collaboration on public health training and employs interns. The FY 2023 Health Department budget includes grant funding for "Health Resource Advocates" in local school districts.

**HEALTHCARE GOAL:** Provide affordable healthcare and services and ensure equal access to healthy choices and opportunities.

1. **Address growing health issues related to obesity and chronic illnesses, dental health, HIV/AIDS, maternal, child and infant health and behavioral health.** The FY 2023 budget supports community health assessment priorities associated with the new initiative BWell Saginaw addressing maternal and child health, obesity, and mental health programming. The FY 2023 budget also includes funding to promote My Community Dental Centers program.
2. **Engage in community partnerships with local healthcare providers, serving as a leader to identify and address community health needs.** The Saginaw County Health Officer and Medical Director have developed strong partnerships with local healthcare providers through "Med Control" to respond to the Covid pandemic and is evolving into addressing other community health needs. Additionally, the Saginaw County Board of Health was restructured to include representatives from Ascension St. Mary, Covenant, CMU, Saginaw ISD, and other community partners and consumers. To further collaborate on identified community health needs, the newly branded BWell Saginaw Partner Coalition is being developed, led by the Saginaw County Health Department.
3. **Promote awareness of public health issues and healthcare sources.** The Saginaw County Health Department recently launched its BWell campaign (building resiliency) to inform and engage Saginaw County businesses and residents. Employees and residents receive up-to-date information via Facebook and on the Health Department's website about community health assessment priorities in addition to information on other health services.

Saginaw County Health Department has a goal to move Saginaw County overall health rankings from 71st out of 83 counties to "Top 25".

The Saginaw County Health Department Mission is "Protect, preserve and promote a healthy community and environment for all."

The Health Department's vision is "Innovative leader, partner and service provider assuring a healthy and safe community."

The Health Department, the Board of Health, and partners will leverage the voter approved millage, the General Fund FY 2023 contribution and grant fundings to address the Community Health Assessment priorities as well as creating the necessary infrastructure to enhance the overall health of the community.

Additionally, the Health Department has "kicked off" its triannual Community Health Assessment which affords all residents an opportunity to provide feedback on community health issues and healthcare gaps.

The Coronavirus pandemic "shined" a light on our vulnerable community members who lack access to quality, routine medical care.

**HOUSING GOAL:** Increase opportunities for individuals to live in safe housing to reduce the risk of homelessness.

1. **Improve quality of assisted housing and increase assisted housing choices.** This objective is being met through other public and private agencies.

2. **Promote Self-Sufficiency** – The County has received several funding requests under the American Rescue Pan Act of 2021 to support “self-sufficiency,” around housing by providing quality housing for low/moderate income residents or personal financial management services. MSU Extension ahs submitted an ARPA Funding Proposal to continue its programs and services in the County.
3. **Serve the needs of child and adult victims of domestic violence, dating violence, sexual assault, or stalking.** The County’s FY 2023 budget includes funding for the Prosecutor’s Victim Rights office (\$217, 980) and a contribution to Underground Railroad twenty-five (\$25,000) along with free office space in the Courthouse & Governmental center to assist women of domestic violence with securing Personal Protection Orders (PPO).

**SAFETY GOAL:** Maintain community safety and make court processes more efficient.

1. **Implement paperless record keeping system to create efficiencies and free up resources.** The County of Saginaw, for the past two years, has been investing nearly \$10.7 million to transition from our antiquated Mainframe System, which uses COBOL to five (5) different software packages including, but not limited to Prosecution by Karpel, Odyssey, and JAILTRACKER, which incorporates a paperless record keeping and other features that will create efficiencies, and ultimately, free up resources. These systems are scheduled to “go-live” in June 2022 and we anticipate realizing many of the benefits by the end of the first quarter FY 2023.
2. **Maintain staffing at Public Safety departments.** The Sheriff’s Department will maintain a sworn personnel level at 58. The greatest challenge in attracting and retaining law enforcement personnel will be competitive wage and benefits.
3. **Retain Employees through personal and professional development opportunities.** The Board of Commissioners at its May 7, 2022 regular session approved a contract with VirTra Inc. for simulated Firearm Equipment and Training Services. The new training program will be available to law enforcement personnel and corrections officers. Additionally, the Saginaw County Sheriff’s Department maintains an annual subscription service with Lexipol for updated policies and procedures impacted by changes in federal and state laws. Deputies and correction officers are required to complete routine training sessions on these policies and procedures.

#### **ACCESSIBLE SERVICES**

*Making critical services within reach for everyone.*

**CENTRALIZED SERVICES GOAL:** Centralize County services into one County campus.

1. **Install drop boxes and electronic kiosks in the County Building to easily access services.** The County installed a drop box in front of the Courthouse and Governmental Center for residents to provide payments or submit documents to the Courts or County offices. The Sheriff’s Department has a payment kiosk for inmates held at the Saginaw County Jail. The County continues to explore other opportunities to install kiosks for after-hours transactions to benefit residents who cannot arrive during normal business hours.
2. **Provide mobile healthcare and education services dispatched from central locations.** The Health Department has purchased and is utilizing two mobile clinics (a van and a Class A motorhome) to provide immunization and other mobile clinics throughout Saginaw County.
3. **Maximize Building usage through collaboration.** The FY 2023 General Fund budget includes approximately \$20,000 for the Saginaw County Medical Examiner’s office to co-locate within the current Health Department building. The County is also evaluating a new location for Mosquito Abatement Commission facility so the current property can be sold to the Public School District of the City of Saginaw. The relocation of Mosquito Abatement Commission may result in the Maintenance Department relocating to the Courthouse and more effective use of its storage facilities on Hospital Road. Additionally, the County is exploring the relocation of the Controller’s Office, Clerk’s Office, and Treasurer’s Office for space expansion within existing County facilities including the former Sheriff Administration Building and Courthouse.
4. **Direct resources towards opiates, pre-trial supervision, and bail reform.** Community Correction Advisory Board has recommended to the Board of Commissioners the filing of a \$670,351 Michigan Department of Corrections Community Correction Grant to fund an opiates program through TriCap and pre-trial services. The County is monitoring and adjusting to “bail reform.” The Board of Commissioners, at its January 18, 2022 regular session, authorized the County to secure a third party in providing tether services at a reduced cost to defendants. Additionally, the FY 2023 budget includes \$100,000 in the

PLUS Home Confinement Fund to cover possible costs associated with indigent defendants who the Courts place on the tether program but may not be able to afford a portion or all the \$7 per day tether fee.

**ROADS GOAL:** Improve transportation systems to achieve ease of mobility and safe travels by partnering with road agencies

1. **Perform maintenance, reconstruction, resurfacing and drainage work on high-need roads.** The road commission has 9 paving projects, 100 miles of primary road chip sealing and 75 miles of local chip sealing in progress for FY 2022. Going into FY 2023 they will be adding 2 additional paving projects; Dixie Hwy- Fort to Hess and Hess Road- Towerline to Ruff, 100 miles of primary road chip seal, and 2 bridge super structure replacements. The road commission continues to partner with Saginaw County cities and townships, including Merrill, Chesaning, Zillwaukee, and the City of Saginaw.
2. **Meet state standards for safety, pavement conditions, bridge conditions and travel time reliability.** Bridge Funding has continued to fall behind our needs, that said, bridge funding at the state level is set to increase over the next few years. Two noted projects for FY 2023 will be the Fordney over Beaver Creek and Hemlock Road over the South Branch of the Bad River.
3. **Improve our road quality rating.** The road commission currently meets or exceeds all state standards for safety, pavement conditions, and travel time reliability. With increased state revenues, primary road pavement conditions have been steadily improving.

**INFORMATION TECHNOLOGY GOAL:** Design and implement modern technology to streamline processes, functions, and capabilities.

1. **Update Information Technology Systems.** The Board of Commissioners, at its August 27, 2019 regular session, authorized the sale of a \$10.7 million bond issue to transition from the County's mainframe system to five (5) software systems. For the past two years the County Information Technology Department, with the assistance of Berry Dunn, solicited proposals from software companies and ultimately selected Tyler Munis for its Enterprise resource planning (ERP) system for financials, Human Capital Management (HCM) (personnel and payroll); Tyler Eagle for the Clerk's Vital Records system; Tyler Odyssey for Court Case Management; JailTracker for Jail Management and Probation; and Prosecution by Karpel. This investment will ensure long-term technology needs are met.
2. **Transition common services from in person/manual to online and mobile-enabled through department portals and virtual staff training programs.** The Coronavirus pandemic forced municipal organizations to transition to online services such as, judicial hearings via Zoom, Court cases displayed on YouTube, Friend of the Court on-line portal; and employees working remotely. The County Clerk has an online portal to purchase Vital Records. The Register of Deeds has for several years established a service whereby property owners and/or Title companies can acquire property deeds online. The County is evaluating a Citizen Self Service Portal, which would allow businesses and residents to make payments online. The County has deployed virtual training programs as have many of our professional associations.
3. **Digitize operations for efficiency and user-friendly access for all.** The County's \$10.7 million investment in transitioning from its Mainframe system to five (5) software packages will create more user-friendly technology and encourage additional expansion of efficiency and user-friendly access for all.

#### **REVENUE & COST CONTROL EFFICIENCY**

*Efficiently leveraging our resources to create an attractive and thriving community.*

**FUNDING GOAL:** Create and improve upon revenue-generating initiatives.

1. **Promote the 2020 Census to ensure adequate federal funding.** In 2020, the County of Saginaw partnered with the City of Saginaw to host various census events encouraging residents, especially in low response census tracks, to complete their census questionnaire. The County had received a \$50,000 grant through the Michigan Municipal League to cover costs associated with these events and to purchase marketing items (coffee mugs, bags, stickers, etc.) used in promoting the importance of the Census for Saginaw County. The County also partnered with the Saginaw Community Foundation to communicate what completed censuses meant to the County in federal aid.
2. **Allocate additional resources to grant writing.** The County provides all its grant writing in house. We could benefit from identifying and employing a professional grant writer or create a Public Relations position who would be responsible in marketing the county and assisting departments in securing additional grant dollars. The FY 2023 General Fund Budget

includes a new Social Media Coordinator position that would market the County via social media, inform residents of programs and services and assist departments in securing additional grant funding.

3. **Explore revenue-generating services related to the internet, Harry Browne Airport, toll roads, bridges, office space, vacant properties, and the County jail.** The Sheriff's Department rents beds to the US Marshall Service generating \$613,000, which is used to support Law Enforcement services and the PLUS Home Surveillance services. Information Technology is constructing an "off-site" backup center at SCACC, which the County intends to rent digital space to other municipalities. Harry Browne Airport rents land and hangars to private airplane owners and sells gasoline to pilots.

The County should consider developing the former bank property at Michigan Avenue and Cass Street into a restaurant/coffee shop which could be leased. Many employees and visitors to the Courthouse & Governmental Center would be customers of this new restaurant and/or coffee shop.

The Saginaw County Landbank sells its tax reverted properties to interested buyers. The Landbank also assembles property for economic development projects.

The County, through the Saginaw County Economic Development Corporation, continues to market and develop the Great Lakes Tech Park at M46 & M52, which currently is home to Fullerton Tools and Saginaw Controls & Engineering.

4. **Evaluate fees and service charges.** The County as part of its annual budget process requests Elected Officials and Department Heads to review the County's Fee Schedule and recommend adjustments to ensure fees cover the cost of providing services.
5. **Implement Saginaw County marketing plan in collaboration with Saginaw Future, Inc.** Saginaw Future, Inc. continues to market available land for future development. Saginaw Future also assists existing businesses with expansion needs. The County also partners with Saginaw County CVB and the Chamber of Commerce to market the county as a safe place to work, live and visit. The FY 2023 General Fund budget includes a new position entitled, Social Media Coordinator to enhance the use of social media in communicating with our residents, businesses, and visitors. With the absence of a daily newspaper, I believe it is imperative for the County to ensure our residents and businesses are aware of our programs, services, projects, and successes.
6. **Stimulate business growth through incentives and investment-friendly policies.** The County has adopted policy #254, "Economic Development Commercial Rehabilitation Act (CRA)", to incentivize investment in economically distressed properties eliminating blight and creating jobs through commercial investment. The Board of Commissioners recently approved a CRA project in the village of Merrill.

The County currently has 14 Downtown Development Authorities, 38 Industrial Facilities Taxing districts, and 1 Brownfield Redevelopment Plan with tax capture, which allows capture of investments to encourage cities, townships, and villages opportunities to make infrastructure investments and to reimburse developers for eligible development costs.

The County, through its Treasurer, has approved the Property Assessed Clean Energy (PACE) program, which "is a financing tool that encourages energy efficiency, water efficiency and renewable energy measures for commercial, industrial, and multi-family, non-profit, and faith-based property owners." In 2021, the County approved a PACE Project in Saginaw Township Niche Poplar apartments at 4444 S. State Street. The property owners invested \$800,000 in high efficiency upgrades including, but not limited to, windows, boilers, hot water system. The project has a 24-year assessment to repay the investment.

7. **Enable Long-term County Vision and strategic plan.** The Board of Commissioners conducted a strategic planning session in March 2019 to develop its Board *Priorities* of Quality of Living, Accessible Services, and Revenue & Cost Control Efficiency. The County's vision...The County of Saginaw envisions a diverse community that empowers all people to celebrate life with pride along with the Board's *Priorities*, Goals and Objectives guide our investment in programs, services, and projects. This Vision and Board *Priorities* will be used to guide the Board of Commissioners in its allocation of the American Rescue Plan Act of 2021 investments.

#### **EXPENDITURE GOAL:** Assess current expenditures to minimize costs while achieving quality, timely outcomes

1. **Increase and fill key staff positions and implement alternative organizational structures across the County.** Countywide elected officials, department heads and personnel department work collaboratively to ensure adequate staffing, to evaluate restructuring opportunities and to deploy alternative staffing options (i.e. use of temporary employees). The Board of Commissioners should continue to discuss staff reassessment and realignment to ensure recent implementation of technology is leveraged when evaluating annual staffing requests.
2. **Reorganize staff and compensation structures in County departments to remain efficient and competitive.** The County implemented in 2017 and 2021 its Job Classification & Total Compensation Study results, which is aligning its compensation to

market value. Even considering these efforts, the County remains challenged in attracting and retaining fulltime, parttime and seasonal employees. Market wages have grown rapidly and, to some extent, to unsustainable levels.

3. **Leverage Contract Service Providers when necessary.** The Health Department has partnered with CMU School of Medicine to contract for nurses and continue to provide an increase in services. Additionally, the County Health Department has received a grant from the State of Michigan for Health Resource Advocates, which are contracted employees. The County also contracts with retirees to assist with transitions, training, and increase in services. The County uses contract employees in its Medical Examiner's Office to provide the statutory services required.
4. **Utilize partnerships and collaborations to achieve cost efficiencies.** The County excels in partnerships and collaborations. For example, the County recently partnered with the YMCA of Saginaw to provide enhanced services to area veterans. Commission on Aging has expanded its Foster Grandparents Program to Midland and Bay Counties to grow the program of providing grandparents in schools. The County has a partnership with CMU School of Medicine to provide a Medical Officer at the Health Department, which allows us to attract a more talented physician and increase the level of services provided.

### **Budget Process**

The Fiscal Year 2023 Budget Process began when the Board of Commissioners, at its March 22, 2022 Regular Board Session, adopted the *Fiscal Year 2023 Budget Calendar*.

We made necessary changes to ensure revenues and expenditures reflect either historical trends or "Department Requested" amounts. Information Technologies (IT) charges and the Cost Allocation Plan have not been finalized. The Fiscal Year 2023 Budget incorporates estimated charges for IT and Cost Allocation services at a 12% and 5% increase, respectively.

### **Capital Budget**

The proposed FY 2023 Capital Budget totals \$6,932,212, which represents a decrease of \$8,879,602 from the Board approved FY 2022 Capital Budget. Departments were requested to submit not only the proposed FY 2023 Capital Improvement requests but also to update the 5 Year Capital Improvement Plan so the County can continue to monitor the needs of our departments and continue to invest in its properties and buildings.

The 5 Year Capital Improvement Budget total cost estimate is \$17,407,395 with the largest requests from Harry W. Browne Airport for reconstruction of taxiways and Information Technology for hardware updates and replacements.

### **Staffing**

The FY 2023 Budget (**Resolution B**) establishes Authorized Personnel at 588.10 fulltime, part-time, and seasonal positions, which represents a reduction of 0.75 position from the FY 2022 authorized personnel compliment. See proposed Staffing Changes in **Attachment #3**.

Two (2) of the sixteen (16) Collective Bargaining Agreements are scheduled to expire September 30, 2022. Jennifer Broadfoot, Personnel Director, and Dave Gilbert, Labor Specialist, will be commencing negotiations with the effected unions to secure successor collective bargaining agreements. The FY 2023 budget will need to be amended to reflect any changes in wages and/or benefits negotiated as part of this process

Attached herewith and incorporated into the FY 2023 budget are four (4) resolutions (A-D), which are to be adopted by you at your September 27, 2022 Board of Commissioner meeting.

- **Resolution A** sets forth the annual budget appropriations for all departments and restrictions for the use of those appropriations.
- **Resolution B** sets certain wages not already contained in approved collective bargaining agreements. The list of Authorized Personnel only represents Controller Recommended position additions and deletions.
- **Resolution C** identifies Capital items for your consideration and approval for Fiscal Year 2023.
- **Resolution D** sets fees for all departments. Highlighted fees reflect proposed adjustments to current fees for your consideration and approval.

**Attachment #4** includes a summary of outstanding County debt as of September 30, 2022. I share this information with you so you remain aware of the commitments the County has made over the years and are required to repay with principal & interest payments incorporated into the FY 2023 budget where revenues are coming from a specific fund (i.e. Animal Control, IT).

### **Challenges/Opportunities**

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

- 1) **Inflation.** The FY 2023 budget reflects increase costs in gasoline, natural gas, and electricity. Gasoline is averaging \$4.613 in Michigan and around \$4.41 in Saginaw. Departments did their best in budgeting for future increases. Natural gas prices have doubled. The County had a four-year contract with Constellation NewEnergy. Our contract price was \$2.770 per MCF (1000 cubic feet). This contract expired in March 2022. Our April pricing was \$6.896 MCF. Constellation has provided the County with pricing projections of \$8.71-\$9.00 per MCF for June 2022 through December 2022. Kelly Suppes, Purchasing/Risk Manager and Anthony DePelsMaeker, Director of Maintenance, have secured a new four-year agreement with two years at 100 percent gas usage at \$5.96 per MCF and two years at a blended rate of 50 percent gas load at \$5.96 and 50 percent at market rate. Electrical rates are increasing too. Mr. DePelsMaeker estimates electrical costs increasing 40 percent. Utilities and other purchases are impacted by inflation and supply chain issues. The annual inflation rate for the United States in the twelve months ending April 2022 is 8.3%.
- 2) **Employee Attraction & Retention.** The local labor market is under severe strain due to the demand for workers. Saginaw County continues to struggle with attracting and retaining employees for certain jobs. Jennifer Broadfoot states, "Depending on the position we continue to face some challenges. The labor market remains extremely competitive. Our temporary staffing agencies also continue to be challenged in filling vacancies for us and for other employers. Barriers to re-entry into the workforce still exist for some employees, including issues with childcare and other family concerns."

The Job Classification & Compensation Study has assisted, in part, by providing competitive wages. However, with a tight labor market we have seen unprecedented wages being offered. The County cannot compete with these wages. The County will need to develop professional marketing tools to attract quality candidates to fill vacant positions. These marketing materials will aid us in communicating the benefits of joining our team. We have great employees, who are dedicated to our mission and vision. We just need to ensure prospective applicants can identify with our mission and vision. The Health Department has received a grant to assist in attracting nurses. We are scheduled to meet with Chris Harrington to discuss new methods of advertising and attracting employees.

The County also continues to review its policies to ensure greater flexibility and empowerment of department heads to meet their workforce needs. This area of flexibility and empowerment is something we need to stay current on. The Personnel Department recently investigated using education to equate to experience requirements. We plan to share this new approach with department heads and the Labor Relations Committee for their consideration of formal adoption.

An excerpt I previously read from *The Ordinary Leader*, states "It is easy for an organization to blame bad hiring experiences on a shortage of talented people to draw from. In recent years, commentary has increased around the notion that talent is in short supply. I have always had a cynical view of this belief. I don't think there is as much talent shortage as some would have us believe. I have come to understand that this issue is not so much a talent shortage as it is a shortage of great places to work. Talented employees have choices, and all things considered, they will choose an organization that is great to work for over a lot of other benefits, sometimes including higher pay. People want to work in organizations that are healthy, innovative, and inspiring. An employee who took part in our survey noted it this way: "with my qualifications and education, I could be making more money, but I stay here because I am valued, I enjoy the work, and I love the people I work with." Talented individuals seek out great organizations – they won't settle for less, and they don't have to."

The County Board of Commissioners created an Employee Wellness Committee to offer insight on how to improve our culture. I fully intent to re-engage this committee of county employees to build effective capacity in identifying ways of encouraging a healthy, innovative, and inspiring organization.

- 3) **Staffing Alignment.** I firmly believe the County is not only facing a challenge with sufficient staffing level, but a challenge in the proper alignment of staff. There are departments that may have more staff than may be necessary because of enhanced technology or process improvements. There are other departments that need more staffing because of the increase in workload demands. I believe the Board of Commissioners should encourage the undertaking of a staffing study to ensure the deployment of our most valued assets – employees are aligned with the public's demand for services.
- 4) **Michigan New Model for Jail Reform** the Board of Commissioners should remain current on proposed Jail Reforms, and more importantly the impact these reforms may have on our local justice system. Some of the proposed reforms include (1) eliminate driver's license suspension as a penalty for offenses unrelated to dangerous driving; (2) decriminalize misdemeanors; (3) increase the use of arrest alternatives (i.e. use of summons, tickets); (4) create a presumption of non-jail sentencing for misdemeanors; and (5) improve probation.
- 5) **Raise the Age.** The Family Court & Juvenile Detention are in the initial phase of assessing what fiscal and programmatic challenges "Raise the Age" will have on its operations. The County received a \$600,000 grant to help offset some of the costs directly associated with housing 17-year-olds as juvenile. The Board of Commissioners approved, at its October 19, 2021 regular session, to hire four additional Youth Care Specialists in the Juvenile Detention. Originally, we believed the costs of these four additional staff would be covered by the \$600,000 grant; however, the state Department of Health & Human Services reimburses for actual time spent supervising 17-year-old juveniles. Therefore, the salary/wages and fringe benefits of the four (4) new Youth Care Specialists will be reimbursed on an actual time basis. The \$600,000 grant is to cover other costs associated with housing 17-year-olds.

Attached herewith is **your** Fiscal Year 2023 budget for all County departments. **The budget is a plan.** A plan to guide how the County proposes to effectively use limited resources taxpayers and granting agencies have entrusted to us. A plan to effectuate your Vision, Mission, Values and Priorities, adopted in 2019. I look forward to presenting this FY 2023 County Budget to you at our June 27, 2022 Committee of the Whole meeting.

Sincerely,



Robert V. Belleman  
Controller/CAO

Attachments

# County of Saginaw Board of Commissioners 2022

<u>District</u>	<u>Commissioner</u>
District 1	Cynthia Winiecke
District 2	Jack Tany
District 3	Christopher Boyd
District 4	Sheldon Matthews
District 5	Tracey Slodowski
District 6	Kyle Harris
District 7	Carol Ewing
District 8	Dennis Krafft
District 9	Gerald Little
District 10	Carl Ruth
District 11	Michael Webster

# County of Saginaw

## Elected Officials

### 2022

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

# County of Saginaw Principal Non-Elected Officials 2022 ~ 2023

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Animal Control	Bonnie Kanicki, Director	797-4500
Board of Commissioners	Carl E. Ruth, Chair	790-5267
Board of Commissioners	Sue E. Koeplinger, Board Coordinator	790-5267
Circuit Court	Jennifer Leek-Booker, Administrator	790-5470
Commission on Aging	Jessica L. Sargent, Director	797-6880
9-1-1 Com. Center Authority	Chris Izworski, Director	790-5504
Community Corrections	Mary M. McLaughlin, Manager	790-5584
Controller/Chief Admin Officer	Robert V. Belleman, Controller/CAO	790-5210
Controller/Event Center	Robert V. Belleman, Controller/CAO	790-5210
County Clerk	Kyle A. Bostwick, Chief Deputy	790-5251
District Court	Linda L. James, Administrator	790-5363
Emergency Services	Lt. Mark T. Przybylski, Director	797-6850
Equalization	Denise M. Babbitt, Director	790-5260
Facilities Management	Tony DePelsMaeker, Director	790-5235
Financial Services	Koren A. Thurston, Director	790-5218
Friend of the Court	Tara Hoffmeister, Friend of the Court	790-5300
Geographic Information System	Joshua J. Brown, IT Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Chris A. Harrington, Health Officer	758-3818
Information Technology	Joshua J. Brown, Director	790-5506
Juvenile Detention Home	Brandon L. Genwright, Director	799-2821
Legal Counsel	David Gilbert, Attorney	790-5214
Maintenance	Tony DePelsMaeker, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Mark Rankin, Director	758-2510
Michigan Works! Administration	Kristen Wenzel, Acting Director	754-1144
Mosquito Abatement Commission	Bill W. Stanuszek, Director	755-5751
Parks & Recreation Commission	Brian W. Keenan-Lechel, Director	790-5280
Personnel	Jennifer J. Broadfoot, Director	790-5507
Planning	Robert V. Belleman, Controller/CAO	790-5210
Probate Court	Latecia Cirilo, Register of Probate	790-5320
Prosecuting Attorney	Blair Stevenson, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Jennifer vanBenschoten, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Jennifer L. Brieske, Chief Deputy	790-5258
Register of Deeds	Penny L. Klein, Chief Deputy	790-5270
Retirement	Patrica Johnson, Retirement Coordinator	790-5211
Sheriff	Miguel Gomez, Undersheriff	790-5456
Treasurer	Jana M. Barry, Chief Deputy	790-5232

Your Budget Audit Committee received Communication No. 6-21-11 dated June 1, 2022 from Robert V. Belleman, Controller/CAO, submitting Draft #1 of the 2023 Budget, including the FY 2023 Budget Transmittal Letter & Debt Service Schedules, Draft Budget Resolutions A, B, C & D, Budget Summaries, Draft Capital Improvement Plan, and Draft Fee Schedule. This Draft #1 of the Budget was submitted with all funds in balance. Each committee reviewed the proposed budgets and a Committee of the Whole meeting was held. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget Audit Committee reviewed the budget as submitted, considered information presented at the Committee of the Whole meeting and any amendments to Draft #1 of the 2023 Budget will be summarized and additional amendments may be made at the September 27, 2022 Board Session. At the September 8, 2022 Budget/Audit Committee meeting, the Finance Director submitted changes to Draft #1 of the FY 2023 Budget, which were approved as follows:

Within the General Fund, there are a total of six (6) requests. The first request was previously approved by the Budget Audit Committee on August 8, 2022 to provide healthcare and other benefits for three (3) Special Assistant Attorney General positions (SAAGs) in the Prosecutor's Office using ARPA Revenue Replacement Funds. The estimated cost of providing these benefits is \$65,334.

The second request is to amend the County's membership dues for the GIS Authority due to an increase in the per parcel fee of 10 cents. The per parcel fee increased from \$1.65 to \$1.75 resulting in an increase in the General Fund budget of \$7,150.

The third and fourth requests are from District Court (\$60,000) and Circuit Court (\$20,000) to allow for their employees to work overtime to complete their workloads due to the migration from the Mainframe system to the new Court's system (Odyssey).

The fifth and sixth requests are to realign the staffing complement within the Sheriff's Office to more accurately reflect the duties performed by those positions. The request is to move a total of 1.50 Lieutenant positions from the General Fund into the Law Enforcement Fund, which will reduce the General Fund budget by a total of \$254,214.

The seventh request is to reduce the Law Enforcement Fund by a total of \$334,000 and to reduce the Sheriff's Special Projects Fund by \$18,000 due to the Sheriff's Office ending several contracts for services with MBS Airport, DOW Event Center and Parks and Recreation Department due to staffing. This adjustment, as well as the addition of 1.50 Lieutenant positions to the Law Enforcement Fund, results in an increase in their use of Fund Balance by a net amount of \$254,214 bringing the total budgeted use of Fund Balance to \$450,954. The eighth, ninth, and tenth requests were previously approved by the Board of Commissioners at the August 16, 2022 meeting. These requests reflect the increase in grant funding for Commission on Aging received through Region VII Area on Aging of \$24,137, the adjustment to the Mosquito Abatement Commission budget to convert a part-time Mechanic position to full-time with an added cost of \$65,744, and an

adjustment to the 911 Authority Budget to reflect the amounts presented and approved for their FY 2023 Budget.

The eleventh request is from Animal Care & Control to increase their budget by a total of \$55,000 for the purchase of a new vehicle. This was originally budgeted for in FY 2022, but will be purchased in FY 2023.

The twelfth request is for the Sheriff's Special Projects Fund to add a new activity to account for funds received in cooperation with other law enforcement agencies for child exploitation and human trafficking. At this time, they are estimating an additional \$5,500 to be received in confiscated/forfeited monies which will be used towards professional development and to cover the costs associated with receiving these funds.

The thirteenth request is to account for the County's Veteran Service Fund Grant dollars awarded through the Michigan Veterans Affairs Agency for FY 2023 totaling \$98,728. The County has partnered with the YMCA to provide space and resources for carrying out the objectives of the grant and provide assistance to our veterans.

The fourteenth request is from Information Technology to add back into their budget a part-time Office Coordinator position at a cost of \$37,856 to assist with the ordering of equipment, processing of invoices and other office work as necessary.

The fifteenth and final request is to add \$5,000 of funds to be available for employee wellness as recommended by the Saginaw Wellness Action Team (SWAT).

Additionally approved at the September 8, 2022 Budget/Audit Committee meeting was an increase within the Information Technology budget of \$114,088 which is needed to allow for an additional four (4) months of mainframe hosting by BlueHill. This adjustment is necessary to allow for continued support of the mainframe through the revised "go live" date of January 1, 2023 for the Human Capital Management phase of the mainframe migration project.

Draft #1 of the 2023 Budget included the use of \$3,417,015 in ARPA Revenue Replacement funds to balance budgeted revenues with budgeted expenses. If the proposed changes outlined above are approved, the net effect on the General Fund would be a decrease in the budgeted use of these funds by \$101,730, bringing the budgeted amount of ARPA Revenue Replacement funds down to \$3,315,285.

Resolution A contains the amended total budget for the County including the General Fund. The total County Budget for Fiscal 2023 is \$204,833,287 which is a 7.26% percent increase from the current amended Fiscal 2022 Budget. The General Fund Budget for Fiscal 2023 is \$56,236,012 which represents a 5.40% percent increase from the current amended Fiscal 2022 Budget. The General Fund will be subject to further expense control to ensure expenditures do not exceed revenues. Resolution A also contains the proposed County millage rates to be levied December 1, 2022 and July 1, 2023, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2023 Budget. Millage rates have been adjusted to reflect voter approved levies in the August 2, 2022 Primary Election, if any.

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

Resolution C sets forth the prioritized Capital Improvement Budget for Fiscal Year 2023, which totals \$6,932,212, a decrease of \$8,879,602 over the current FY 2022 budget.

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

A public hearing was held at the August 16, 2022 Board Session to allow comment on the proposed FY 2023 Budget and on the proposed millages to be levied in December 2022 and July 2023. Notice was previously published in *The Saginaw News* and copies of the budget material may be made available to the public at the meeting.

It is the recommendation of your committee that Draft #2 of the Controller's recommended Fiscal Year 2023 Budget containing Budget Resolutions A, B, C and D ~~be laid on the table and scheduled for formal adoption at the September 27, 2022 Board Session~~ be approved.

Respectfully Submitted,

**COMMITTEE ON BUDGET/AUDIT**

Dennis H. Krafft, Chair

Christopher S. Boyd, Vice-Chair

Jack B. Tany

Tracey L. Slodowski

Carl E. Ruth

**Approved by the Saginaw County Board of Commissioners September 27, 2022**

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

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

## BUDGET RESOLUTION A

September 27, 2022

**WHEREAS**, The Saginaw County Board of Commissioners ("Board") has examined the 2021 annual financial report and budget requests for the 2023 Fiscal Year for the various departments, agencies, offices and activities ("Budgetary Centers"), which it by law or by policy must finance or assist in financing; and

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

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

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

**WHEREAS**, The Board has reviewed the Budget/Audit Committee's recommended Budget for Fiscal 2023 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 2023 Saginaw County Budget as summarized below and set forth in the Budget/Audit Committee's recommended budget dated September 27, 2022, 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.

[2023 Budget Summary begins on next page]

**SAGINAW COUNTY FISCAL 2023 BUDGET SUMMARY**

<u>FUND NAME</u>	<u>2023 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 48,903,691	\$ 48,903,691
Law Enforcement	11,867,800	477,126
Parks & Recreation	2,178,831	-
GIS System	261,181	-
Friend of Court	5,497,758	1,545,867
Health Services	16,851,829	2,063,889
Solid Waste Management	400,470	-
Lodging Excise Tax	2,904,078	-
Principal Resident Exemp Denial	8,727	-
Event Center	2,220,070	-
Castle Musm & Historical Society	1,152,883	-
Commission on Aging	6,718,681	-
Mosquito Abatement Commission	4,574,044	-
Dredged Materials Disposal Facility	10,720	-
Planning	30,600	-
Brownfield Redevelopment Authority	600	-
Economic Development Corp	24,338	-
Public Improvement	661,600	-
Courthouse Preservation Technology	75,500	-
Animal Care & Control	2,535,331	-
Land Reutilization Fund	2,019,074	-
Small Cities Reuse	9,000	-
Register of Deeds Automation Fund	237,527	-
Indigent Defense System Fund	7,859,726	-
E-911 Telephone Surcharge	7,358,467	-
Mobile Data Maint/Replace	491,745	-
Local Correction Officers Training	92,134	-
Concealed Pistol Licensing	107,493	-
Law Library	57,500	51,000
County Library (Board)	50,000	-
MI Works-Service Centers	1,359,783	-
Michigan Works Administration	17,575,547	-
Remonumentation Grant	90,218	-
Special Projects	1,954,161	137,284
Sheriff Special Projects	595,826	-
American Rescue Plan Act Fund	156,352	-
Prosecutor Special Projects	317,980	88,142
Corrections Special Projects	686,273	-
MSU Extension Special Projects	15,000	-
Social Welfare	282,726	17,100
Child Care Probate/Juvenile Home	6,182,347	2,842,183
Veterans Relief	8,000	8,000
County Veterans Service Fund	98,728	-
Parking System	28,000	-
Delinquent Property Tax Foreclosure	3,869,803	-
Land Bank Authority	5,479,686	-
Airport	879,614	-

Inmate Services	1,650,171	-
Retiree Health Savings Plan	520,000	-
MERS Retirement Fund	6,482,435	-
Information Technology	5,355,032	-
Equipment Revolving Fund	3,800	-
Soil Erosion	181,386	-
Local Site Remediation Revolving	284,300	-
Motor Pool	341,100	-
Risk Management	1,595,363	-
Investment Services	84,126	-
Employee Benefits	10,687,431	-
HealthSource Saginaw	328	-
Saginaw Children's Zoo Millage	1,170,540	-
Library (Penal)	681,500	-
PostEmployment Health Benefits	7,311,400	-
DC Pension Trust Fund	<u>4,340,082</u>	-
TOTAL	<u>\$ 205,430,436</u>	<u>\$56,134,282</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 2022 tax year (Fiscal 2023 budget year) for a total County levy of 10.5790 mills including authorized debt service as summarized below:

2022 AUTHORIZED TAX RATES - FISCAL 2023 BUDGET MILLAGE SUMMARY		
<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2023	4.8485 Mill**	General Operating
County Parks	.2937 Mill	Parks & Recreation
Castle Museum	.1994 Mill	Castle Museum & Hist.
Mosquito Control	.6390 Mill	Mosquito Abatement
Senior Citizens	.5891 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Sheriff Services	1.7473 Mill	Law Enforcement
Animal Control	.4243 Mill	Animal Control
Saginaw Children's Zoo	.1997 Mill	Children's Zoo
Saginaw County 9-1-1 Authority	.2795 Mill	9-1-1 Authority
Health Department	<u>.4792 Mill</u>	Health Department
Total, Operating Millages	<u>10.1490 Mill</u>	
Debt-Hospital Bonds	<u>.4300 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4300 Mill</u>	
<b>GRAND TOTAL</b>	<b><u>10.5790 Mill</u></b>	

\*\* July 2023 General Operating levy subject to the provisions of the Headlee Adjustment.

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

**BE IT FURTHER RESOLVED #4,** That the sum of \$205,430,436 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, 2022 and ending September 30, 2023; and

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

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

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

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

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

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

**BE IT FURTHER RESOLVED #11,** That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2023 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #12,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$505,980 of the estimated \$1,011,960 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #13,** That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget; and

**BE IT FURTHER RESOLVED #14,** 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 #15,** That the County Controller be authorized to transfer monies when it shall be deemed necessary as follows: from one category to another within an activity and between activities within the same fund in an annual total amount not to exceed \$75,000 for that fund; and for the general fund, from one category to another within an activity and between activities overseen by the same department in an annual amount not to exceed \$75,000 for each department. A quarterly report of all transfers shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #16,** That the Chairman of the Board, upon recommendation of the County Controller, be authorized to sign in acceptance of grants on behalf of the County in an amount up to \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget; and that the County Controller be authorized to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #17,** That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the appropriate Elected Official/Department Head approves each contract as to lawful expenditure and the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

**BE IT FURTHER RESOLVED #18,** That the Controller is required and directed to automatically reduce any department each time a reduction is made in Federal, State and local funds. The affected department head shall promptly make the necessary layoffs and advise those affected by the service that those services are being discontinued as a result of Federal, State, or local fund cutbacks; and

**BE IT FURTHER RESOLVED #19,** That upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for grants are continued in full force and effect and shall carry over to successive fiscal years until the grants are completed or otherwise terminated; and

**BE IT FURTHER RESOLVED #20,** That upon approval of the Controller/CAO, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for capital projects are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

**BE IT FURTHER RESOLVED #21,** That upon approval of the Controller/CAO, appropriations made for outstanding purchase orders and contractual encumbrances at fiscal year-end in the operating funds are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

**BE IT FURTHER RESOLVED #22,** That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller,

Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

**BE IT FURTHER RESOLVED #23,** The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to the United States Marshal Service/federal government to house inmates at \$70\* per day with net proceeds (\$70\* per day minus actual Jail related expenses currently estimated at \$80,000 annually, and minus funds set aside to support indigent defendants sentenced to the tether program estimated at \$100,000) to support the Law Enforcement Fund in the minimum amount of \$433,000; and

**BE IT FURTHER RESOLVED #24,** The County Controller/CAO is authorized to reduce the Law Enforcement Fund, including reduction in force, if the projected revenue from housing inmates outside of Saginaw County or federal government inmates does not materialize; and

**BE IT FURTHER RESOLVED #25,** Any revenue received from the rental of jail beds to outside agencies, (i.e., Genesee County / State of Michigan) or the federal government is restricted and can only be used for Law Enforcement or jail expenses; and

**BE IT FURTHER RESOLVED #26,** The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees – expires 2024; COAM-Sheriff Unit II Sergeants – expires 2022; Teamsters Local 214 Health Department and Commission on Aging – expires 2024; Teamsters Local 214 Public Health Nurses – expires 2024; COAM-Sheriff Unit III Captains & Lieutenants – expires 2024; POAM-Sheriff Unit I (312 eligible) – expires 2022; POAM Detention Youth Care Specialists – expires 2024; POAM-Animal Control Officers – expires 2024; POAM–Family Division Probation Officers – expires 2024; GELC-District Court Probation Officers – expires 2024; POAM-Prosecutors – expires 2024; POAM-Detention Supervisors – expires 2024; UAW Managers – expires 2024; UAW Professionals – expires 2024; UAW Paraprofessionals – expires 2024; POAM-Sheriff Unit I (non 312 eligible and clerical) – expires 2024; Controller/CAO contract – expired January 2021 (\*at end of each contract year, the term shall be extended one additional year); and Health Officer Contract – expired October 2020 (\*term automatically renews annually); and

**BE IT FURTHER RESOLVED #27,** That it is the determination of the Board of Commissioners for the 2023 Fiscal Year that the County is in compliance with Public Act 152 of 2011, and that determination is to stay within the hard dollar caps for employee health insurance as set and adjusted by the Public Act.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Carl E. Ruth, Chairman

Adopted: September 27, 2022

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2023

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2022 BUDGET	2023 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2022 BUDGET	2023 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	46,844,889	48,903,691	2,058,802	4.39	46,844,889	48,903,691	2,058,802	4.39
207 LAW ENFORCEMENT	11,151,538	11,867,800	716,262	6.42	453,542	477,126	23,584	5.19
208 PARKS & RECREATION	1,888,751	2,178,831	290,080	15.35				
211 GIS SYSTEM	252,883	261,181	8,298	3.28				
215 FRIEND OF COURT	5,376,964	5,497,758	120,794	2.24	1,632,326	1,545,867	-86,459	-5.29
221 HEALTH DEPARTMENT	14,627,323	16,851,829	2,224,506	15.20	1,519,046	2,063,889	544,843	35.86
228 SOLID WASTE MANAGEMENT	400,470	400,470						
229 LODGING EXCISE TAX	2,204,078	2,904,078	700,000	31.75				
230 PRINCIPAL RESIDEN EXEMP DE	6,727	8,727	2,000	29.73				
232 EVENT CENTER	2,401,188	2,220,070	-181,118	-7.54				
233 CASTLE MUSM & HISTORICAL A	1,088,816	1,152,883	64,067	5.88				
238 COMMISSION ON AGING	6,167,992	6,718,681	550,689	8.92				
240 MOSQUITO ABATEMENT COMMISS	4,251,453	4,574,044	322,591	7.58				
241 RIVER PRESERVATION FUND	10,220	10,720	500	4.89				
242 PLANNING	30,600	30,600						
243 BROWNFIELD REDEVELOPMENT A	600	600						
244 ECONOMIC DEVELOPMENT CORP	23,645	24,338	693	2.93				
245 PUBLIC IMPROVEMENT	1,177,979	661,600	-516,379	-43.83				
247 COURTHOUSE PRESERVATION TE	75,500	75,500						
250 ANIMAL CARE & CONTROL	2,346,617	2,535,331	188,714	8.04				
252 LAND REUTILIZATION FUND	1,642,338	2,019,074	376,736	22.93				
254 SMALL CITIES REUSE	9,000	9,000						
256 REGISTER OF DEEDS AUTOMATI	222,245	237,527	15,282	6.87				
259 INDIGENT DEFENSE FUND	5,297,010	7,859,726	2,562,716	48.38				
260 E-911 TELEPHONE SURCHARGE	7,101,979	7,358,467	256,488	3.61				
263 MOBILE DATA MAINT/REPLACE	499,724	491,745	-7,979	-1.59				
264 LOCAL CORRECTION OFFICER T	92,165	92,134	-31	-.03				
266 CONCEALED PISTOL LICENSING	106,297	107,493	1,196	1.12				
269 LAW LIBRARY	57,500	57,500			51,000	51,000		
271 COUNTY LIBRARY (BOARD)	50,000	50,000						
274 MI WORKS-SERVICE CENTERS	1,203,827	1,359,783	155,956	12.95				
276 MICHIGAN WORKS ADMINISTRAT	20,232,667	17,575,547	-2,657,120	-13.13				
277 REMONUMENTATION GRANT	90,216	90,218	2					
278 SPECIAL PROJECTS	1,515,499	1,954,161	438,662	28.94	148,892	137,284	-11,608	-7.79
280 SHERIFF-SPECIAL PROJECTS	881,070	595,826	-285,244	-32.37				
281 AMERICAN RESCUE PLAN ACT F	153,892	156,352	2,460	1.59				
282 PROSECUTOR-SPECIAL PROJECT	308,013	317,980	9,967	3.23	40,181	88,142	47,961	119.36
284 CORRECTIONS-SPECIAL PROJEC	569,257	686,273	117,016	20.55				
286 MSU EXTENSION-SPECIAL PROJ	6,000	15,000	9,000	150.00				
290 SOCIAL WELFARE	17,100	282,726	265,626	553.36	17,100	17,100		
292 CHILD CARE-PROBATE/JUVENIL	5,786,850	6,182,347	395,497	6.83	2,636,197	2,842,183	205,986	7.81
293 VETERANS RELIEF	8,000	8,000			8,000	8,000		
294 COUNTY VETERAN SERVICE FUN		98,728	98,728	100.00				
516 PARKING SYSTEM	80,000	28,000	-52,000	-65.00				
526 DELINQUENT PROP TAX FORECL	2,680,414	3,869,803	1,189,389	44.37				
536 LAND BANK AUTHORITY	2,376,621	5,479,686	3,103,065	130.56				
581 AIRPORT	799,397	879,614	80,217	10.03				
595 INMATE SERVICES	1,650,171	1,650,171						
627 RETIREE HEALTH SAVINGS PLA	426,400	520,000	93,600	21.95				
631 MERS RETIREMENT FUND	5,543,347	6,482,435	939,088	16.94				
636 INFORMATION TECHNOLOGY	5,367,554	5,355,032	-12,522	-.23				
638 EQUIPMENT REVOLVING FUND	3,800	3,800						
641 SOIL EROSION	223,370	181,386	-41,984	-18.79				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
661 MOTOR POOL	344,830	341,100	-3,730	-1.08				
677 RISK MANAGEMENT	1,595,363	1,595,363						
692 INVESTMENT SERVICES	75,382	84,126	8,744	11.59				
698 EMPLOYEE BENEFITS	10,449,062	10,687,431	238,369	2.28				
711 HEALTHSOURCE SAGINAW	328	328						
712 SAGINAW CHILDREN'S ZOO MIL	1,116,127	1,170,540	54,413	4.87				
721 LIBRARY (PENAL)	681,500	681,500						
728 POSTEMPLOYMENT HEALTH BENE	7,004,093	7,311,400	307,307	4.38				
731 DC PENSION TRUST FUND	4,084,678	4,340,082	255,404	6.25				
<b>GRAND TOTAL</b>	<b>190,965,619</b>	<b>205,430,436</b>	<b>14,464,817</b>	<b>7.57</b>	<b>53,351,173</b>	<b>56,134,282</b>	<b>2,783,109</b>	<b>5.21</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGET SUMMARY FOR 2023

09/27/22

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<b>REVENUE</b>						
TAXES	25,008,876	25,616,475	26,324,632	27,757,797	1,433,165	5.44
BUSINESS LICENSES & PERMITS	143,755	145,925	172,500	273,300	100,800	58.43
FEDERAL GRANTS	1,763,368	2,951,508	2,199,869	4,534,150	2,334,281	106.11
STATE GRANTS	7,481,736	8,685,862	8,476,781	8,822,863	346,082	4.08
CHARGES FOR SERVICES-COSTS	702,677	833,756	726,875	731,375	4,500	.61
CHARGES FOR SERVICES-FEES	2,750,368	3,333,750	2,876,765	2,909,265	32,500	1.12
CHARGES FOR SERVICES-RENDERED	610,733	677,599	593,645	635,745	42,100	7.09
CHARGES FOR SERVICES-SALES	69,039	15,596	43,000	11,500	-31,500	-73.26
FINES & FORFEITS	448,188	546,477	451,800	461,800	10,000	2.21
INTEREST EARNED	544,263	-204,453	200,050	200,050		
RENTS & LEASES	41,851	68,166	64,951	71,167	6,216	9.57
CONTRIB & DONAT-PUB & PRIVATE	61,085					
REIMBURSEMENTS	3,539,638	3,473,830	4,098,284	4,009,784	-88,500	-2.16
OTHER REVENUES	57,660	48,742	39,500	55,500	16,000	40.50
<b>TOTAL REVENUE</b>	<b>43,223,237</b>	<b>46,193,232</b>	<b>46,268,652</b>	<b>50,474,296</b>	<b>4,205,644</b>	<b>9.08</b>
<b>TRANSFERS-IN</b>						
100% TAX PAYMENT	2,000,000	2,000,000	2,000,000	2,000,000		
ANIMAL CONTROL		38,000	38,000	38,000		
LAW ENFORCEMENT	2,783,596	2,842,330	2,927,316	3,079,536	152,220	5.19
INMATE SERVICES FUND	276,824	276,824	276,824	276,824		
SOCIAL SERVICES				265,626	265,626	100.00
<b>TOTAL TRANSFERS-IN</b>	<b>5,060,420</b>	<b>5,157,154</b>	<b>5,242,140</b>	<b>5,659,986</b>	<b>417,846</b>	<b>7.97</b>
<b>FUND BALANCE</b>			<b>1,840,381</b>		<b>-1,840,381</b>	<b>-100.00</b>
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>48,283,657</b>	<b>51,350,386</b>	<b>53,351,173</b>	<b>56,134,282</b>	<b>2,783,109</b>	<b>5.21</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
BUDGET SUMMARY FOR 2023

09/27/22

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<b>EXPENSE</b>						
<b>EXPENSE</b>						
LEGISLATIVE	546,363	575,202	642,156	656,673	14,517	2.26
JUDICIAL	13,341,125	13,693,704	14,834,316	15,177,000	342,684	2.31
GENERAL GOVERNMENT	14,097,769	15,438,816	16,592,962	17,221,139	628,177	3.78
PUBLIC SAFETY	11,999,690	11,938,194	12,956,228	12,811,763	-144,465	-1.12
PUBLIC WORKS	263,629	328,481	350,000	350,000		
HEALTH AND WELFARE	617,813	529,477	490,166	1,700,905	1,210,739	247.00
OTHER FUNCTIONS	1,399,666	1,128,191	979,061	986,211	7,150	.73
OPERATING TRANSFERS		180,497				
<b>TOTAL EXPENSE</b>	<b>42,266,056</b>	<b>43,812,561</b>	<b>46,844,889</b>	<b>48,903,691</b>	<b>2,058,802</b>	<b>4.39</b>
<b>TRANSFERS-OUT</b>						
LAW ENFORCEMENT	431,275	440,375	453,542	477,126	23,584	5.19
FOC-ACT 294	1,225,351	1,179,505	1,632,326	1,545,867	-86,459	-5.30
CHILD CARE-PROBATE	2,295,610	2,361,433	2,636,197	2,842,183	205,986	7.81
CHILD CARE-WELFARE	449,410	330,060				
HEALTH DEPARTMENT	2,136,120	2,411,636	1,519,046	2,063,889	544,843	35.86
LAW LIBRARY	47,992	33,372	51,000	51,000		
MSU EXT SPECIAL PROJECT	186,448	180,000				
EMERGENCY SERVICES	101,713	101,713	148,892	137,284	-11,608	-7.80
PLANNING COMMISSION	38,417					
SOCIAL SERVICES	15,826	16,944	17,100	17,100		
SOLDIERS RELIEF	6,575	7,366	8,000	8,000		
PROSECUTOR SPECIAL PROJ		21,369	40,181	88,142	47,961	119.36
<b>TOTAL TRANSFERS-OUT</b>	<b>6,934,737</b>	<b>7,083,773</b>	<b>6,506,284</b>	<b>7,230,591</b>	<b>724,307</b>	<b>11.13</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>49,200,793</b>	<b>50,896,334</b>	<b>53,351,173</b>	<b>56,134,282</b>	<b>2,783,109</b>	<b>5.21</b>
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SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2023

EXPENSE	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
LEGISLATIVE						
BOARD OF COMMISSIONERS	546,363	575,202	642,156	656,673	14,517	2.26
LEGISLATIVE	546,363	575,202	642,156	656,673	14,517	2.26
JUDICIAL						
CIRCUIT COURT	2,730,166	2,972,743	3,366,411	3,464,360	97,949	2.90
CIRCUIT CT/DUE PROCESS	243,786	148,701	311,000	291,000	-20,000	-6.44
PROBATION-CIRCUIT COURT	68,709	47,182	72,539	62,550	-9,989	-13.78
DISTRICT COURT	4,485,405	4,489,009	5,056,026	5,205,823	149,797	2.96
PROBATION-DISTRICT COURT	930,581	842,989	995,651	1,006,677	11,026	1.10
PROBATE COURT	1,070,551	1,118,519	1,241,706	1,285,841	44,135	3.55
FAMILY DIVISION	2,894,256	2,710,286	2,863,991	2,917,594	53,603	1.87
ASSIGNED COUNSEL ADMIN	917,671	1,363,975	908,692	924,855	16,163	1.77
JURY COMMISSION		300	300	300		
FAMILY COUNSELING SERVICES			18,000	18,000		
JUDICIAL	13,341,125	13,693,704	14,834,316	15,177,000	342,684	2.31
GENERAL GOVERNMENT						
ELECTIONS	149,268	96,168	146,515	211,123	64,608	44.09
AUDITING	107,824	114,379	114,800	119,800	5,000	4.35
CORPORATION COUNSEL	177,298	180,962	205,180	197,180	-8,000	-3.90
COUNTY CLERK	1,542,766	1,635,152	2,254,086	2,189,119	-64,967	-2.89
CONTROLLER	292,323	378,681				
CONTROLLER-ADMINISTRATION	545,827	515,857	573,974	717,828	143,854	25.06
CONTROLLER-FINANCIAL MGMT	620,289	769,109	836,236	862,552	26,316	3.14
CONTROLLER-PERSONNEL	309,181	346,735	435,031	461,648	26,617	6.11
CONTROLLER-PURCHASING		275,942				
EQUALIZATION	647,193	670,739	705,253	776,457	71,204	10.09
PROSECUTING ATTORNEY	3,940,964	4,323,985	4,692,127	4,939,577	247,450	5.27
PROSECUTOR-WELFARE ENFORCEMENT	713,930	787,375	883,810	912,591	28,781	3.25
REGISTER OF DEEDS	564,135	719,978	783,647	807,785	24,138	3.08
COUNTY TREASURER	1,006,321	945,857	1,045,832	1,085,660	39,828	3.80
COUNTY OFFICE BLDG & GRDS	224,249	223,844	262,912	271,483	8,571	3.26
COURTHOUSE & JAIL BLDG & GRDS	1,603,295	1,726,167	1,763,619	1,764,663	1,044	.05
JUVENILE CTR BLDG & GROUNDS	219,199	233,707	248,381	243,897	-4,484	-1.81
OTHER COUNTY PROPERTIES	889,404	828,869	888,783	904,185	15,402	1.73
803 COURT STREET PROPERTY	19,993	29,227	23,500	23,500		
618 CASS ST BUILDING & GROUNDS		69,853	74,620	77,351	2,731	3.65
PUBLIC WORKS/DRAIN DIVISION	475,360	514,085	602,156	599,240	-2,916	-.49
TELEPHONE-CENTRAL SWITCHBOARD	48,948	52,143	52,500	55,500	3,000	5.71
GENERAL GOVERNMENT	14,097,769	15,438,816	16,592,962	17,221,139	628,177	3.78
PUBLIC SAFETY						
SHERIFF'S OFFICE	789,518	731,795	823,768	748,423	-75,345	-9.15
CORRECTIONS REIMB PROGRAM	82,208	80,182	94,138	77,060	-17,078	-18.15
MARINE LAW ENFORCEMENT	1,878	7,724	3,555	3,555		
SHERIFF'S DEPT JAIL DIVISION	11,126,087	11,118,492	12,034,467	11,982,425	-52,042	-.44
PLAT BOARD			300	300		
PUBLIC SAFETY	11,999,690	11,938,194	12,956,228	12,811,763	-144,465	-1.12
PUBLIC WORKS						

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 EXPENSE BUDGET BREAKDOWN FOR 2023

EXPENSE	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
PUBLIC SAFETY						
DRAIN-CTY AT LARGE	263,629	328,481	350,000	350,000		
PUBLIC WORKS	263,629	328,481	350,000	350,000		
HEALTH AND WELFARE						
MEDICAL EXAMINER	603,413	511,477	478,166	1,684,905	1,206,739	252.36
VETERANS BURIAL ALLOWANCE	14,400	18,000	12,000	16,000	4,000	33.33
HEALTH AND WELFARE	617,813	529,477	490,166	1,700,905	1,210,739	247.00
OPERATING TRANSFERS						
CONTRIBUTIONS TO OTHER FUNDS		180,497				
OPERATING TRANSFERS		180,497				
OTHER FUNCTIONS						
GRANT-UNDERGROUND RAILROAD	25,500	25,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	9,533	8,979	9,600	9,600		
CONTRIBUTION-GIS AUTHORITY	114,330	114,751	115,000	122,150	7,150	6.21
MENTAL HEALTH AUTHORITY	1,050,303	778,961	778,961	778,961		
SAGINAW FUTURE-JOBS	200,000	200,000	50,000	50,000		
OTHER FUNCTIONS	1,399,666	1,128,191	979,061	986,211	7,150	.73
TOTAL EXPENSE	42,266,056	43,812,561	46,844,889	48,903,691	2,058,802	4.39
TRANSFERS-OUT						
LAW ENFORCEMENT	431,275	440,375	453,542	477,126	23,584	5.19
FOC-ACT 294	1,225,351	1,179,505	1,632,326	1,545,867	-86,459	-5.30
CHILD CARE-PROBATE	2,295,610	2,361,433	2,636,197	2,842,183	205,986	7.81
CHILD CARE-WELFARE	449,410	330,060				
HEALTH DEPARTMENT	2,136,120	2,411,636	1,519,046	2,063,889	544,843	35.86
LAW LIBRARY	47,992	33,372	51,000	51,000		
MSU EXT SPECIAL PROJECT	186,448	180,000				
EMERGENCY SERVICES	101,713	101,713	148,892	137,284	-11,608	-7.80
PLANNING COMMISSION	38,417					
SOCIAL SERVICES	15,826	16,944	17,100	17,100		
SOLDIERS RELIEF	6,575	7,366	8,000	8,000		
PROSECUTOR SPECIAL PROJ		21,369	40,181	88,142	47,961	119.36
TOTAL TRANSFERS-OUT	6,934,737	7,083,773	6,506,284	7,230,591	724,307	11.13
TOTAL EXPENSE & TRANSFERS OUT	49,200,793	50,896,334	53,351,173	56,134,282	2,783,109	5.21

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2023  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/27/2022	PROPOSED AS OF 10/01/2022	INCREASE -DECREASE- FROM AUTHORIZED
<b>GENERAL OPERATING</b>			
BOARD OF COMMISSIONERS	14.00	14.00	
CIRCUIT COURT	26.00	26.00	
DISTRICT COURT	49.00	49.00	
PROBATION-DISTRICT COURT	8.00	8.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	17.77	17.77	
ELECTIONS		.70	.70
COUNTY CLERK	20.25	19.55	-.70
CONTROLLER-ADMINISTRATION	2.75	3.75	1.00
CONTROLLER-FINANCIAL MGMT	6.25	6.25	
CONTROLLER-PERSONNEL	2.50	2.50	
EQUALIZATION	4.70	5.20	.50
PROSECUTING ATTORNEY	31.00	31.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	7.00	1.00
COUNTY TREASURER	6.53	6.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	6.00	6.00	
PUBLIC WORKS/DRAIN DIVISION	3.44	3.50	.06
SHERIFF'S OFFICE	4.50	4.00	-.50
CORRECTIONS REIMB PROGRAM	.15	.15	
SHERIFF'S DEPT JAIL DIVISION	43.00	42.00	-1.00
	<hr/>	<hr/>	
TOTAL-GENERAL OPERATING	278.84	279.90	1.06
<b>LAW ENFORCEMENT</b>			
SHERIFF-OPERATIONS DIVISION	48.50	50.00	1.50
	<hr/>	<hr/>	
TOTAL-LAW ENFORCEMENT	48.50	50.00	1.50
<b>PARKS &amp; RECREATION</b>			
PARKS & RECREATION COMMISSION	6.00	6.00	
	<hr/>	<hr/>	
TOTAL-PARKS & RECREATION	6.00	6.00	
<b>GIS SYSTEM</b>			
GIS SYSTEM	1.80	1.80	
	<hr/>	<hr/>	
TOTAL-GIS SYSTEM	1.80	1.80	
<b>FRIEND OF COURT</b>			
FOC-ACT 294	40.00	40.00	
	<hr/>	<hr/>	
TOTAL-FRIEND OF COURT	40.00	40.00	
<b>HEALTH DEPARTMENT</b>			
ADMINISTRATION-HEALTH	9.50	6.00	-3.50
AIDS COUNSELING/TESTING	.50	.32	-.18
FAMILY PLANNING	5.50	4.50	-1.00
LABORATORY SERVICES	3.00	4.00	1.00

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2023  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/27/2022	PROPOSED AS OF 10/01/2022	INCREASE -DECREASE- FROM AUTHORIZED
NURSING SERVICES	1.00	3.25	2.25
GENERAL COMMUNICABLE DISEASE	2.00	2.00	
SEXUALLY TRANSMITTED DISEASE	1.50	2.18	.68
WOMEN, INFANTS & CHILDREN	7.00	7.00	
NURSE FAMILY PARTNERSHIP	5.00	5.00	
IMMUNIZATIONS	6.50	5.50	-1.00
HEARING AND VISION	3.50	3.50	
ENVIRONMENTAL HEALTH	11.50	11.50	
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.00	1.00	
SYRINGE SERVICES PROGRAM	.50	.75	.25
ELC ENHANCING & DETECT COVID	.50	.50	
HEALTH EDUCATION/ASSESSMENT	1.50	2.00	.50
HEALTH CENTER BLDG & GRDS	2.00	2.00	
<b>TOTAL-HEALTH DEPARTMENT</b>	<b>63.50</b>	<b>62.50</b>	<b>-1.00</b>
<b>COMMISSION ON AGING</b>			
SENIOR SERVICES	5.82	5.82	
TRANSPORTATION	5.40	5.40	
FOSTER GRANDPARENTS	3.00	1.50	-1.50
CAREGIVER SUPPORT PROGRAM	.80	.80	
FOSTER GRANDPARENTS-BAY & MIDL		1.50	1.50
MINORITY OUTREACH	.72	.72	
MINORITY STAFFING	.72	.72	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.56	3.56	
NUTRITION III C-2 HDM	10.58	10.58	
CASE MGMT-TITLE III-B	4.44	4.44	
IN-HOME SUPPORT SERVICES	.97	.97	
CARE MANAGEMENT	2.58	2.58	
<b>TOTAL-COMMISSION ON AGING</b>	<b>40.91</b>	<b>40.91</b>	
<b>MOSQUITO ABATEMENT COMMISSION</b>			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.50	5.00	-.50
SOURCE REDUCTION	.06		-.06
EDUCATION SERVICES	1.00	1.00	
<b>TOTAL-MOSQUITO ABATEMENT COMMISS</b>	<b>10.56</b>	<b>10.00</b>	<b>-.56</b>
<b>ANIMAL CARE &amp; CONTROL</b>			
ANIMAL CONTROL	11.52	11.52	
<b>TOTAL-ANIMAL CARE &amp; CONTROL</b>	<b>11.52</b>	<b>11.52</b>	
<b>CONCEALED PISTOL LICENSING</b>			
CLERK-CONCEALED PISTOL LICENSE	.75	.75	
<b>TOTAL-CONCEALED PISTOL LICENSING</b>	<b>.75</b>	<b>.75</b>	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2023  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/27/2022	PROPOSED AS OF 10/01/2022	INCREASE -DECREASE- FROM AUTHORIZED
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	13.75	13.00	-.75
	<hr/>		
TOTAL-MICHIGAN WORKS ADMINISTRATION	13.75	13.00	-.75
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATION	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.30	2.30	
RAISE THE AGE GRANT	1.00	1.00	
OFFICE OF EMERGENCY SERVICES	1.00	1.00	
	<hr/>		
TOTAL-SPECIAL PROJECTS	5.30	5.30	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	1.00		-1.00
	<hr/>		
TOTAL-SHERIFF-SPECIAL PROJECTS	2.00	1.00	-1.00
AMERICAN RESCUE PLAN ACT FUND			
AMERICAN RESCUE PLAN ACT FUNDS	1.00	1.00	
	<hr/>		
TOTAL-AMERICAN RESCUE PLAN ACT FUND	1.00	1.00	
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
	<hr/>		
TOTAL-PROSECUTOR-SPECIAL PROJECTS	3.00	3.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	.85	.85	
PRETRIAL SERVICES	3.00	3.00	
	<hr/>		
TOTAL-CORRECTIONS-SPECIAL PROJECTS	3.85	3.85	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	8.23	7.23	-1.00
JUVENILE DETENTION HOME	31.67	31.67	
	<hr/>		
TOTAL-CHILD CARE	39.90	38.90	-1.00
DELINQUENT PROP TAX FORECLOSURE			
DELINQUENT FORECLOSURE 2021	4.27		-4.27
DELINQUENT FORECLOSURE 2022		4.27	4.27
	<hr/>		
TOTAL-DELINQUENT PROP TAX FORECLOSURE	4.27	4.27	
INFORMATION TECHNOLOGY			
INFORMATION TECHNOLOGY	11.50	11.50	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2023  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 09/27/2022	PROPOSED AS OF 10/01/2022	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-INFORMATION TECHNOLOGY	11.50	11.50	
SOIL EROSION			
SOIL EROSION	1.20	1.20	
TOTAL-SOIL EROSION	1.20	1.20	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	.65	.65	
TOTAL-RISK MANAGEMENT	.65	.65	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	.20	.20	
TOTAL-INVESTMENT SERVICES	.20	.20	
EMPLOYEE BENEFITS			
HEALTH INSURANCE-HAP/ASR	.40	.40	
WORKERS' COMPENSATION	.75	.75	
TOTAL-EMPLOYEE BENEFITS	1.15	1.15	
POSTEMPLOYMENT HEALTH BENEFITS			
POSTEMPLOYMENT HEALTH BENEFITS	.40	.40	
TOTAL-POSTEMPLOYMENT HEALTH BENE	.40	.40	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	.30	.30	
TOTAL-DC PENSION TRUST FUND	.30	.30	
<b>TOTAL</b>	<b>590.85</b>	<b>589.10</b>	<b>-1.75</b>

**RESOLUTION B**

**September 27, 2022**

**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, 2022 and ending September 30, 2023.

**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 2023 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2022 and ending September 30, 2023.

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

**BE IT FURTHER RESOLVED #2**, That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2023 Budget; and

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

**BE IT FURTHER RESOLVED #4**, That County wide Elected Official's (County Clerk, County Treasurer, County Prosecutor, Public Works Commissioner, Register of Deeds, and Sheriff) compensation be adjusted at the same percentage wage rate for County nonunion employees; and

**BE IT FURTHER RESOLVED #5**, That the proper County officials be authorized and directed to adjust the budgets of the departments staffed by members of bargaining units in accordance with the contracts approved by the Board of Commissioners.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Carl E. Ruth, Chair

Adopted: September 27, 2022

September 27, 2022

**RESOLUTION B**

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

<b>NUMBER</b>	<b>TITLE</b>	<b>01/01/2022 AMOUNT</b>	<b>01/01/2023 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	148,469 **	148,469 **
5	District Court Judge	146,721 **	146,721 **
2	Probate Court Judge	157,509 **	157,509 **
1	Clerk	88,674 *	88,674 *
1	Register of Deeds	87,161 *	87,161 *
1	Treasurer	98,125 *	98,125 *
1	Public Works Commissioner	97,969 *	97,969 *
1	Sheriff	118,576 *	118,576 *
1	Prosecutor	148,469 *	148,469 *
3	Veterans Relief Commission	1,200	1,200
1	Chairman, Road Commission	6,000	6,000
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

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

\*\* Judges' annual salaries are paid pursuant to State law.

**RESOLUTION C**

**September 27, 2022**

**WHEREAS,** The Saginaw County Board of Commissioners (“Board”) has examined the 2023-2027 Capital Improvement Plan for the 2023 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 2023 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 2023 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Carl E. Ruth, Chair

Adopted: September 27, 2022

**RESOLUTION D**

**September 27, 2022**

**WHEREAS,** The Board of Commissioners has established fees for services for all elected offices and departments of Saginaw County; and

**WHEREAS,** It is the intent of the Board of Commissioners that the fees for services established are to be approved annually through the budget adoption process; and

**WHEREAS,** The Board of Commissioners has incorporated as part of the Fiscal 2023 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2022 and ending September 30, 2023; and

**WHEREAS,** The fees listed in the County Fee Schedule shall not be changed without full Board of Commissioner approval during the year;

**NOW, THEREFORE, BE IT RESOLVED,** That the fees to be charged and collected by the various elected offices and departments of Saginaw County are those fees contained with the County Fee Schedule which is made part of the Fiscal 2023 Budget.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Carl E. Ruth, Chair

Adopted: September 27, 2022

# **SAGINAW COUNTY 2022 ~ 2023 BUDGET**

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

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

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

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

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

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

### **BUDGET CYCLE**

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

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

## SAGINAW COUNTY 2022 ~ 2023 BUDGET

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

### BUDGET DOCUMENTS

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

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

### BUDGET ADJUSTMENTS

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

# SAGINAW COUNTY 2022 ~ 2023 BUDGET

## BUDGET CALENDAR

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

## ANNUAL BUDGET PROCESS CALENDAR

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

# SAGINAW COUNTY 2022 ~ 2023 BUDGET

## COUNTY OF SAGINAW 2022 BUDGET CALENDAR

### OPERATING BUDGET FOR FISCAL YEAR 2023

### CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2023 ~ 2027

<u>Target Date</u>	<u>Action to be taken</u>
April 15, 2022	Controller's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2023 and Capital Improvement Plans.
April 29, 2022	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2023 and Capital Improvement Plans by signing off and submitting the appropriate excel spreadsheets to Financial Services.
Week of May 9, 2022	Controller's Office meets with Elected Officials, Judges, Department Heads and Agencies if necessary to review and discuss their respective Operating Budgets for 2023 and Capital Improvement Plan requests.
May 27, 2022	Controller's Office submits the first draft of a recommended Operating Budget to the Board of Commissioners for its Human Services, Courts & Public Safety, County Services, and Budget/Audit Committees to review and discuss.
Committee Meetings June-August, 2022	Human Services, Courts & Public Safety, County Services, and Budget/Audit Committees meet to consider Operating Budget matters. In addition, the Budget/Audit Committee also considers Capital Improvement Plan matters.
June 27, 2022	Committee of the Whole ( <i>Tentative</i> )
August 16, 2022	A recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board and is laid on the table and a Public Hearing is held.
September 27, 2022	The final Operating Budget and a Capital Improvement Plan are formally adopted by the Board of Commissioners.

# SAGINAW COUNTY 2022 ~ 2023 BUDGET

## SUMMARY OF SIGNIFICANT BUDGET POLICIES

### BUDGETS AND BUDGETARY ACCOUNTING

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

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

### BUDGETARY CONTROLS

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

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 10100 BOARD OF COMMISSIONERS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TOP PRIORITIES RESULTING FROM OUR STRATEGIC PLANNING SESSION:  
\*PROMOTE SAGINAW COUNTY QUALITY OF LIFE \*IMPROVE ACCESSIBILITY OF OUR SERVICES \*IDENTIFY REVENUE, COST CONTROL, AND EFFICIENCY OPPORTUNITIES ALL BY COMPLETING MAINFRAME MODERNIZATION; BY ENSURING APPROPRIATE FUNDING OF SPECIALTY COURTS; BY SUPPORTING SAGINAW COUNTY CONVENTION & VISITORS BUREAU; AND BY CONTINUED FUNDING OF SAGINAW FUTURE

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 10100 BOARD OF COMMISSIONERS  
 FUNCTION: LEGISLATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$315,640	\$330,391	\$340,130	9,739	2.95
B) EMPLOYEE FRINGE BENEFITS	171,742	210,896	213,634	2,738	1.30
C) OPERATING SUPPLIES	4,277	3,515	3,515	0	0.00
D) OTHER SERVICES & CHARGES	81,072	95,369	99,394	4,025	4.22
X) CAPITAL OUTLAY	2,468	1,985		-1,985	-100.00
<b>TOTAL</b>	<b>\$575,199</b>	<b>\$642,156</b>	<b>\$656,673</b>	<b>14,517</b>	<b>2.26</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	2.00
A05	COMMISSIONER/VCHAIR/COMM CHAIR	1.00
A01	COMMISSIONER	7.00
B20	BOARD COORDINATOR	1.00
B15	ASSISTANT BOARD COORDINATOR	1.00
T07	OFFICE ASSISTANT II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>14.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 13100 CIRCUIT COURT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
CRIMINAL CASES		1,024	607	
CIVIL CASES		466	398	
DOMESTIC RELATIONS CASES		1,801	1,284	
APPEALS (LOWER CTS, AND AGENCIES)		63	36	
PERSON PROTECTION ORD		483	401	
TOTALS		3,837	2,726	

GOALS OR OBJECTIVES:

CONTINUING EFFORTS TO PREPARE FOR THE E-FILING INITIATIVE. PROJECTED DATED TO BEGIN THE NEW INFORMATION SYSTEM - ODYSSEY WILL BE JUNE 6, 2022. THIS IS TO BRING US UP TO SPEED WITH THE TIMES. MAY IS SELECTED FOR TRAINING ALL STAFF. MUNIS IS ALREADY IN PLACE WITH CONTINUED TRAINING.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 13100 CIRCUIT COURT**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$1,363,040	\$1,486,210	\$1,555,124	68,914	4.64
B) EMPLOYEE FRINGE BENEFITS	1,210,337	1,340,283	1,319,039	-21,244	-1.59
C) OPERATING SUPPLIES	43,339	51,226	51,226	0	0.00
D) OTHER SERVICES & CHARGES	354,281	488,692	538,971	50,279	10.29
X) CAPITAL OUTLAY	1,744			0	0.00
<b>TOTAL</b>	<b>\$2,972,741</b>	<b>\$3,366,411</b>	<b>\$3,464,360</b>	<b>97,949</b>	<b>2.91</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$229,307	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	6,136	17,000	17,000	0	0.00
H) CHARGES FOR SERVICES-FEES	5,358	14,600	14,600	0	0.00
L) FINES & FORFEITS	1,825	4,000	4,000	0	0.00
X) REIMBURSEMENTS		2,000	2,000	0	0.00
<b>TOTAL</b>	<b>\$242,626</b>	<b>\$267,720</b>	<b>\$267,720</b>	<b>0</b>	<b>0.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
A02	CIRCUIT COURT JUDGE	5.00
B24	COURT ADMINISTRATOR	1.00
B19	LAW CLERK-BAILIFF	4.00
B17	CIRCUIT COURT SUPERVISOR	1.00
B13	COURT REPORTER	6.00
T13	JUDICIAL ASSISTANT	5.00
T11	LEGAL CLERK II	3.00
T09	JURY COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>26.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 13200 CIRCUIT CT/DUE PROCESS

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 JURORS PROVIDED AS NEEDED BY THE COURTS.
- 2 APPELLATE COUNSEL PROVIDED FOR INDIGENTS WHO ARE CHARGED WITH FELONY OFFENSES.
- 3 PAYMENT FOR TRANSCRIPTS ON APPELLATE CASES AND OTHERS REQUIRED BY STATUTE.
- 4 PAYMENT FOR PRIVATE INVESTIGATIONS, INDEPENDENT PSYCHOLOGICAL EXAMINATIONS, AND EXPERT WITNESS FEES FOR INDIGENT CRIMINAL CASES NOT COVERED UNDER MIDC.

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

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

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$2,132			0	0.00
D) OTHER SERVICES & CHARGES	146,568	311,000	291,000	-20,000	-6.43
<b>TOTAL</b>	<b>\$148,700</b>	<b>\$311,000</b>	<b>\$291,000</b>	<b>-20,000</b>	<b>-6.43</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$30,658	\$75,000	\$75,000	0	0.00
<b>TOTAL</b>	<b>\$30,658</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PRESENTENCE INVESTIGATION  
REPORTS - YEAR TOTAL  
NUMBER OF SUPERVISED  
PROBATIONERS/MONTHLY AVG  
PROBATION VIOLATIONS

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$4,325	\$10,500	\$6,000	-4,500	-42.86
D) OTHER SERVICES & CHARGES	42,856	62,039	56,550	-5,489	-8.85
TOTAL	\$47,181	\$72,539	\$62,550	-9,989	-13.77

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 13600 DISTRICT COURT

DESCRIPTION:

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

- A) CIVIL LITIGATION UP TO \$25,000 ON REGULAR CIVIL MATTERS, SMALL CLAIMS CASES UP TO \$6500, AND SUMMARY PROCEEDING MATTERS (COMMONLY REFERRED TO AS LANDLORD/TENANT CASES).
- B) ALL TRAFFIC VIOLATIONS.
- C) CRIMINAL MISDEMEANORS AND LOCAL ORDINANCE VIOLATIONS WHERE PUNISHMENT DOES NOT EXCEED ONE YEAR.
- D) MUNICIPAL CIVIL INFRACTIONS AND STATE CIVIL INFRACTIONS
- F) ADJUDICATE SPECIFIED FELONY CHARGES TO ASSIST CIRCUIT COURT

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020	2021	2022	2023	
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED	
CIVIL CASE FILINGS	10,607	8,748	9,200	9,000	
TRAFFIC FILINGS	19,936	8,517	9,573	9,500	
CRIMINAL FILINGS	8,088	4,806	6,330	5,500	

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 13600 DISTRICT COURT

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,961,170	\$2,232,085	\$2,349,364	117,279	5.25
B) EMPLOYEE FRINGE BENEFITS	1,871,891	2,161,651	2,130,843	-30,808	-1.43
C) OPERATING SUPPLIES	96,755	89,419	89,419	0	0.00
D) OTHER SERVICES & CHARGES	556,615	572,871	636,197	63,326	11.05
X) CAPITAL OUTLAY	2,575			0	0.00
<b>TOTAL</b>	<b>\$4,489,006</b>	<b>\$5,056,026</b>	<b>\$5,205,823</b>	<b>149,797</b>	<b>2.96</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$253,361	\$254,620	\$254,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	806,410	672,175	672,175	0	0.00
H) CHARGES FOR SERVICES-FEES	817,310	777,000	777,000	0	0.00
J) CHARGES FOR SERVICES-SALES	497	2,000	2,000	0	0.00
L) FINES & FORFEITS	544,651	447,800	447,800	0	0.00
M) INTEREST EARNED	2,428			0	0.00
X) REIMBURSEMENTS	7,963	16,500	16,500	0	0.00
Z) OTHER REVENUES	19,327	17,000	17,000	0	0.00
<b>TOTAL</b>	<b>\$2,451,947</b>	<b>\$2,187,095</b>	<b>\$2,187,095</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
B24	COURT ADMINISTRATOR	1.00
B21	ATTORNEY MAGISTRATE	1.00
B20	DEPUTY COURT ADMINISTRATOR	1.00
B17	CRIMINAL SUPERVISOR	1.00
B17	DIVISIONAL SUPERVISOR-CIVIL	1.00
B17	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
T13	LEGAL COORDINATOR	1.00
T12	BAILIFF	5.00
T12	LEGAL SPECIALIST II	2.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T09	COURT REPORTER	5.00
T07	LEGAL CLERK I	22.00
T07	LEGAL CLERK 1	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>49.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 13800 PROBATION-DISTRICT COURT

DESCRIPTION:

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

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.
- 7 WORK WITH SPECIALTY COURTS TO PROVIDE ASSISTANCE AND INFORMATION REGARDING TREATMENT PROGRAMS AND PROBATION.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
PRESENTENCE REPORTS		1,637	798	1,750	1,850
COMMUNITY SERVICE WORKERS		144	15	250	200
PROBATION		490	363	530	545
P.L.U.S.		178	131	200	210

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$385,479	\$433,104	\$462,245	29,141	6.73
B) EMPLOYEE FRINGE BENEFITS	379,014	451,071	422,424	-28,647	-6.35
C) OPERATING SUPPLIES	8,433	9,200	9,200	0	0.00
D) OTHER SERVICES & CHARGES	70,060	102,276	112,808	10,532	10.30
<b>TOTAL</b>	<b>\$842,986</b>	<b>\$995,651</b>	<b>\$1,006,677</b>	<b>11,026</b>	<b>1.11</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	PROBATION MANAGER	1.00
B15	PROBATION OFFICER	5.00
T07	LEGAL CLERK 1	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>8.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 14800 PROBATE COURT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 APPOINTMENT OF FIDUCIARIES & ATTORNEYS TO REPRESENT DECEDENTS, ADULTS-INCAPACITATED OR MINORS. TRIALS ARE OFTEN NECESSARY WHEN OBJECTIONS CANNOT BE RESOLVED AMONG FAMILY MEMBERS.
- 2 HEARINGS TO DETERMINE THE NEED FOR INVOLUNTARY HOSPITALIZATION OF MENTALLY ILL PERSONS AND JURY TRIALS.
- 3 COMPUTING FEES, RECEIPTING FOR SAME AND DEPOSITING WITH THE COUNTY TREASURER AND FILING OF WILLS.
- 4 MONITORING ALL FIDUCIARIES TO ASSURE ADHERENCE TO LEGALLY MANDATED REPORTING REQUIREMENTS AND SENDING NOTICES OF DELINQUENCY AS REQUIRED.
- 5 REVIEW OF ALL ADULT GUARDIANSHIPS IN EXISTENCE FOR ONE YEAR AND EVERY THREE YEARS THEREAFTER. REVIEW OF MINOR GUARDIANSHIPS ANNUALLY UNTIL THE AGE OF 6, AS REQUIRED BY STATUTE.
- 6 RECEIVE & REVIEW REQUESTS FOR PPO'S ISSUANCES, HEARINGS INVOLVING MODIFICATION, TERMINATION & CONTEMPT TRIALS. TRIALS IN MISC CIVIL & CRIMINAL INVOLVING ESTATES & CIRCUIT COURT MATTERS.
- 7 MANAGE CIVIL ACTIONS WITHIN THE PROBATE COURT FILED UNDER COURT RULE MCR 5.101(c).

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
ESTATE/WARDS		405	405	415	420
M. ILL/PETITIONS+ASSIGNED		1,006	1,024	1,035	1,040
REVIEWS/ADULT/MINOR GDN		235	251	271	275
ADULT GUARDIANSHIPS		446	452	462	463
MINOR GUARDIANSHIPS		379	381	390	391
ADULT CONSERVATOR/PO		184	185	190	191
MINOR CONSERVATORSHIPS		115	116	120	122
DEV DISABLED GUARDIANSHIP		575	578	583	586
ABOVE ARE PENDING CASES CIVIL/CRIMINAL COURT MATTERS HEARD IN PROBATE COURT ARE TRACKED BY THE CIRCUIT COURT					

GOALS OR OBJECTIVES:

TO HAVE HEARINGS SCHEDULED AS QUICKLY & EFFICIENTLY AS POSSIBLE IN ORDER TO SERVE THE PUBLIC & OUR COMMUNITY. MATTERS IN THE PROBATE COURT DEAL WITH ADULT AND MINOR CONSERVATORSHIPS AND GUARDIANSHIPS, DEVELOPMENTALLY DISABLED GUARDIANSHIPS OF THE PERSON AND/OR ESTATES, PROTECTIVE ORDERS, WRONGFUL DEATHS. MENTAL ILLNESS & CIVIL & CRIMINAL MATTERS. WE STRIVE TO SERVE THE PUBLIC TO THE FULLEST ALLOWED BY LAW.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 14800 PROBATE COURT**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$552,804	\$570,711	\$591,013	20,302	3.56
B) EMPLOYEE FRINGE BENEFITS	370,534	390,766	394,230	3,464	0.89
C) OPERATING SUPPLIES	15,137	18,000	18,600	600	3.33
D) OTHER SERVICES & CHARGES	177,669	262,229	281,998	19,769	7.54
X) CAPITAL OUTLAY	2,372			0	0.00
<b>TOTAL</b>	<b>\$1,118,516</b>	<b>\$1,241,706</b>	<b>\$1,285,841</b>	<b>44,135</b>	<b>3.55</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$166,317	\$161,832	\$167,902	6,070	3.75
H) CHARGES FOR SERVICES-FEES	78,129	69,600	69,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,356	3,500	3,500	0	0.00
X) REIMBURSEMENTS	22,884	38,000	38,000	0	0.00
<b>TOTAL</b>	<b>\$269,686</b>	<b>\$272,932</b>	<b>\$279,002</b>	<b>6,070</b>	<b>2.22</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
A04	PROBATE COURT JUDGE	1.00
B20	REGISTER OF PROBATE	1.00
B13	COURT REPORTER	1.00
T13	CHIEF DEPUTY REGISTER	1.00
T13	JUDICIAL ASSISTANT	1.00
T12	BAILIFF	1.00
T08	DEPUTY REGISTER	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>9.00</b>

ACTIVITY NARRATIVE

2023

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:

	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
DELINQUENT REFERRALS		330		
NEGLECT/ABUSE REFERRALS		199		
TRAFFIC & ORDINANCE REF		58		

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 14900 FAMILY DIVISION

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,042,000	\$1,082,609	\$1,121,331	38,722	3.58
B) EMPLOYEE FRINGE BENEFITS	892,389	943,838	924,200	-19,638	-2.08
C) OPERATING SUPPLIES	10,416	12,000	12,000	0	0.00
D) OTHER SERVICES & CHARGES	764,729	825,544	860,063	34,519	4.18
X) CAPITAL OUTLAY	749			0	0.00
<b>TOTAL</b>	<b>\$2,710,283</b>	<b>\$2,863,991</b>	<b>\$2,917,594</b>	<b>53,603</b>	<b>1.87</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$83			0	0.00
E) STATE GRANTS	244,706	240,221	246,291	6,070	2.53
G) CHARGES FOR SERVICES-COSTS	18,596	27,700	32,200	4,500	16.25
H) CHARGES FOR SERVICES-FEES	18,681	27,400	28,400	1,000	3.65
I) CHARGES FOR SERVICES-RENDERED		15	15	0	0.00
J) CHARGES FOR SERVICES-SALES	1,815	2,600	2,600	0	0.00
X) REIMBURSEMENTS	12,511	10,850	10,850	0	0.00
Z) OTHER REVENUES	57			0	0.00
<b>TOTAL</b>	<b>\$296,449</b>	<b>\$308,786</b>	<b>\$320,356</b>	<b>11,570</b>	<b>3.75</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
B24	COURT ADMINISTRATOR	.25
B22	ATTORNEY-REFEREE	2.00
B20	DELINQUENCY PROGRAM DIRECTOR	.20
B19	FIN./SUPPORT SERV. SUPERVISOR	.62
B19	YOUTH DIVERSION PRG MANAGER	.20
B14	JUVENILE PROBATION OFF.	1.00
B14	JUVENILE PROBATION OFFICER	1.00
D02	BUILDING SECURITY OFFICER	2.00
J13	JUDICIAL ASSISTANT	1.00
J11	ACCOUNT SPECIALIST III	.85
J11	LEGAL CLERK II	1.00
J09	LEGAL SPECIALIST I	3.00
J07	LEGAL CLERK I	2.00
J06	OFFICE ASSISTANT I	1.65
<b>AUTHORIZED POSITION TOTAL</b>		<b>17.77</b>

ACTIVITY NARRATIVE

2023

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 THREE ADMINISTRATIVE ASSISTANT WHO PRIMARILY CONDUCTS INTERVIEWS WITH DEFENDANTS WHO CLAIM TO BE INDIGENT.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**  
**ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN**  
**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,363,975	\$908,692	\$924,855	16,163	1.78
<b>TOTAL</b>	<b>\$1,363,975</b>	<b>\$908,692</b>	<b>\$924,855</b>	<b>16,163</b>	<b>1.78</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 16800 JURY COMMISSION

DESCRIPTION:

A THREE MEMBER JURY BOARD IS MANDATED BY STATE LAW. THE COUNTY CLERK, WHO IS THE SECRETARY OF THE BOARD CALLS THE ANNUAL MEETING IN MAY AS DETERMINED BY THE CHIEF JUDGE WHO SENDS A LETTER TO THE CLERK INDICATING THE NUMBER OF JURORS NEEDED FOR THE NEXT YEAR. THE BOARD APPROVES THE NUMBER. JURY BOARD MEMBERS ARE PAID \$100.00 A YEAR. MCL 600.1302

SERVICES PROVIDED:

- 1 SELECTS JURORS FROM THE STATE OF MICHIGAN DRIVERS LICENSE AND PERSONAL IDENTIFICATION CARDHOLDER RECORDS
- 2 QUESTIONNAIRES ARE MAILED TO PROSPECTIVE JURORS. RETURNED QUESTIONNAIRES ARE RECORDED IN THE CLERK'S OFFICE AND SENT TO THE COURTS FOR USE.
- 3 SOFTWARE FROM COURTHOUSE TECHNOLOGIES WILL BE UTILIZED TO SELECT JURORS AND MAIL QUESTIONNAIRES AND ELECTRONICALLY RECORD INFORMATION ON JURORS
- 4 JURY NOTICES WILL BE SENT ONCE A MONTH TO APPROXIMATELY 750 POTENTIAL JURORS FOR 2 SECTIONS OF 2 WEEKS OF SERVICE
- 5 THIS COMMISSION IS MANDATED BY STATUTE
- 6 .
- 7 .

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 16800 JURY COMMISSION

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$300	\$300	\$300	0	0.00
TOTAL	\$300	\$300	\$300	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 19100 ELECTIONS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 19100 ELECTIONS  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$3,300	\$4,600	\$31,995	27,395	595.54
B) EMPLOYEE FRINGE BENEFITS	110		27,445	27,445	100.00
C) OPERATING SUPPLIES	1,091	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	91,665	140,415	150,183	9,768	6.96
<b>TOTAL</b>	<b>\$96,166</b>	<b>\$146,515</b>	<b>\$211,123</b>	<b>64,608</b>	<b>44.10</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$8,975			0	0.00
X) REIMBURSEMENTS	90,929	80,328	80,328	0	0.00
<b>TOTAL</b>	<b>\$99,904</b>	<b>\$80,328</b>	<b>\$80,328</b>	<b>0</b>	<b>0.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
T09	LEGAL SPECIALIST I	.70
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.70</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 20200 AUDITING**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>D) OTHER SERVICES &amp; CHARGES</b>	<b>\$114,379</b>	<b>\$114,800</b>	<b>\$119,800</b>	<b>5,000</b>	<b>4.36</b>
<b>TOTAL</b>	<b>\$114,379</b>	<b>\$114,800</b>	<b>\$119,800</b>	<b>5,000</b>	<b>4.36</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**  
**ACTIVITY: 21000 CORPORATION COUNSEL**  
**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$180,962	\$205,180	\$197,180	-8,000	-3.90
<b>TOTAL</b>	<b>\$180,962</b>	<b>\$205,180</b>	<b>\$197,180</b>	<b>-8,000</b>	<b>-3.90</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 21500 COUNTY CLERK

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 21500 COUNTY CLERK  
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$617,370	\$878,610	\$867,314	-11,296	-1.29
B) EMPLOYEE FRINGE BENEFITS	716,334	1,006,745	909,675	-97,070	-9.64
C) OPERATING SUPPLIES	16,330	17,250	17,250	0	0.00
D) OTHER SERVICES & CHARGES	272,591	351,481	394,880	43,399	12.35
X) CAPITAL OUTLAY	12,526			0	0.00
<b>TOTAL</b>	<b>\$1,635,151</b>	<b>\$2,254,086</b>	<b>\$2,189,119</b>	<b>-64,967</b>	<b>-2.88</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS	\$7,939	\$9,500	\$9,500	0	0.00
E) STATE GRANTS	816,771	764,000	824,000	60,000	7.85
G) CHARGES FOR SERVICES-COSTS	2,612	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	528,445	521,510	542,010	20,500	3.93
I) CHARGES FOR SERVICES-RENDERED	10,383	14,600	11,600	-3,000	-20.55
X) REIMBURSEMENTS	441	400	400	0	0.00
Z) OTHER REVENUES	102			0	0.00
<b>TOTAL</b>	<b>\$1,366,693</b>	<b>\$1,320,010</b>	<b>\$1,397,510</b>	<b>77,500</b>	<b>5.87</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
B19	CHIEF DEPUTY CLERK	1.00
B15	DEPUTY CLERK	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	RECORDS COORDINATOR II	1.00
T09	LEGAL SPECIALIST I	6.30
T08	RECORDS COORDINATOR I	3.25
T07	LEGAL CLERK I	5.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>19.55</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22300 CONTROLLER  
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$28,693			0	0.00
D) OTHER SERVICES & CHARGES	205,489			0	0.00
X) CAPITAL OUTLAY	144,497			0	0.00
<b>TOTAL</b>	<b>\$378,679</b>			<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,000,000	\$3,315,285	2,315,285	231.53
E) STATE GRANTS	1,186			0	0.00
H) CHARGES FOR SERVICES-FEES	280	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	160	100	100	0	0.00
J) CHARGES FOR SERVICES-SALES	1,360			0	0.00
R) RENTS & LEASES		1	1	0	0.00
X) REIMBURSEMENTS	2,519,969	3,058,736	3,058,736	0	0.00
Z) OTHER REVENUES	12,967	12,000	13,000	1,000	8.33
<b>TOTAL</b>	<b>\$2,535,922</b>	<b>\$4,071,387</b>	<b>\$6,387,672</b>	<b>2,316,285</b>	<b>56.89</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 22301 CONTROLLER-ADMINISTRATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 22301 CONTROLLER-ADMINISTRATION  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$225,330	\$237,431	\$315,232	77,801	32.77
B) EMPLOYEE FRINGE BENEFITS	166,685	175,272	227,431	52,159	29.76
C) OPERATING SUPPLIES	12,877	11,000	12,810	1,810	16.45
D) OTHER SERVICES & CHARGES	110,653	150,271	162,355	12,084	8.04
X) CAPITAL OUTLAY	309			0	0.00
<b>TOTAL</b>	<b>\$515,854</b>	<b>\$573,974</b>	<b>\$717,828</b>	<b>143,854</b>	<b>25.06</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B20	PURCHASING/RISK MANAGER	.50
B18	SOCIAL MEDIA COORDINATOR	1.00
B14	MANAGEMENT ASSISTANT	1.00
M23	CONTROLLER/CHIEF ADMIN OFFICER	.75
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.75</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 22302 CONTROLLER-FINANCIAL MGMT

DESCRIPTION:

THE FINANCIAL SERVICES DEPARTMENT IS A PART OF THE CONTROLLER'S OFFICE AND 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 FIXED ASSET LISTING.
- 5 PREPARE AND MONITOR THE COUNTY'S ANNUAL BUDGET.

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 22302 CONTROLLER-FINANCIAL MGMT  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$317,036	\$412,927	\$432,454	19,527	4.73
B) EMPLOYEE FRINGE BENEFITS	336,376	404,467	411,254	6,787	1.68
C) OPERATING SUPPLIES	1,183	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	114,512	17,342	17,344	2	0.01
<b>TOTAL</b>	<b>\$769,107</b>	<b>\$836,236</b>	<b>\$862,552</b>	<b>26,316</b>	<b>3.15</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B22	FINANCE DIRECTOR	1.00
B20	ASSISTANT FINANCE DIRECTOR	1.00
B17	ACCOUNTANT I	1.00
B17	PAYROLL ADMINISTRATOR	.50
B15	ACCOUNTANT I	1.00
B13	ACCOUNTS PAYABLE ANALYST	1.00
T12	PAYROLL COORDINATOR	.75
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.25</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 22353 CONTROLLER-PERSONNEL

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**  
**ACTIVITY: 22353 CONTROLLER-PERSONNEL**  
**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$175,081	\$197,829	\$208,417	10,588	5.35
B) EMPLOYEE FRINGE BENEFITS	153,912	170,625	176,653	6,028	3.53
C) OPERATING SUPPLIES	475	1,500	1,000	-500	-33.33
D) OTHER SERVICES & CHARGES	17,266	65,077	75,578	10,501	16.14
<b>TOTAL</b>	<b>\$346,734</b>	<b>\$435,031</b>	<b>\$461,648</b>	<b>26,617</b>	<b>6.12</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B22	PERSONNEL DIRECTOR	1.00
B20	PERSONNEL SPECIALIST	1.00
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.50</b>

ACTIVITY NARRATIVE

2023

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 58,815 PARCELS OF PROPERTY. THE DEPARTMENT, IN CONJUNCTION WITH INFORMATION TECHNOLOGY PROCESSES AND PRINTS THE ASSESSMENT ROLLS, BOARD OF REVIEW ROLLS, TAX ROLLS, AND TAX BILLS FOR 34 TOWNSHIPS, CITIES, AND VILLAGES.

SERVICES PROVIDED:

- 1 PROVIDE LOCAL UNITS (CITY AND TOWNSHIPS) WITH VALUATION STUDIES. DETERMINE TOTAL COUNTY VALUE OF TAXABLE REAL AND PERSONAL PROPERTY.
- 2 MAINTAIN CURRENT DESCRIPTIONS, OWNERSHIP, AND MAILING ADDRESSES FOR 58,815 PARCELS. PROVIDE 26 TOWNSHIPS, 2 CITIES AND 6 VILLAGES WITH ASSESSMENT ROLLS, TAX ROLLS AND TAX BILLS.
- 3 DEVELOP MILLAGE ADJUSTMENT MULTIPLIERS FOR 1981 P.A. 213 TRUTH 1 ASSESSING, 1982 P.A. 5 TRUTH IN TAXATION AND TRUTH IN EQUALIZATION AND CONSTITUTIONAL ARTICLE 9, SECTION 31 "HEADLEE.."
- 4 EXAMINE THE L4029 STATEMENTS AS SUBMITTED BY THE VARIOUS TAXING ENTITIES FOR COMPLIANCE WITH MILLAGE ADJUSTMENT MULTIPLIERS.
- 5 COMPILE THE TABULAR STATEMENT FOR THE BOARD OF COMMISSIONERS OCTOBER APPORTIONMENT SESSION ORDERING THE LEVY OF MILLAGES AGAINST THE TAXABLE REAL AND PERSONAL PROPERTY IN SAGINAW COUNTY.
- 6 OVERSEE THE 146 EQUALIZATION MULTIPLIERS AND 201 MILLAGES THAT ARE USED FOR FIGURING THE SPREAD OF TAXES. OVERSEE THE 70,500 SPECIAL ASSESSMENTS THAT ARE SPREAD ON THE TAX BILLS.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
COM, IND, & DEV		436	437	430	430
RESIDENTIAL		4,457	4,743	4,700	4,700
AGRICULTURAL & T/C		504	577	510	510
PERSONAL PROPERTY		198	273	220	220
TOTAL		5,595	6,030	5,860	5,860

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 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 22500 EQUALIZATION  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$297,768	\$319,157	\$361,643	42,486	13.31
B) EMPLOYEE FRINGE BENEFITS	274,084	292,978	320,860	27,882	9.52
C) OPERATING SUPPLIES	11,265	12,000	12,000	0	0.00
D) OTHER SERVICES & CHARGES	87,621	81,118	81,954	836	1.03
<b>TOTAL</b>	<b>\$670,738</b>	<b>\$705,253</b>	<b>\$776,457</b>	<b>71,204</b>	<b>10.10</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$12,250	\$7,600	\$7,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	249,832	248,900	248,900	0	0.00
<b>TOTAL</b>	<b>\$262,082</b>	<b>\$256,500</b>	<b>\$256,500</b>	<b>0</b>	<b>0.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B22	EQUALIZATION DIRECTOR	1.00
B20	DEPUTY EQUALIZATION DIRECTOR	1.00
B15	APPRAISER I	1.00
B14	PROPERTY DESCRIPTION COORD.	.20
B13	PROPERTY TECHNICIAN	1.00
T11	OFFICE COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.20</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 22900 PROSECUTING ATTORNEY

DESCRIPTION:

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

SERVICES PROVIDED:

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

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 CONTINUING OUR EMPHASIS ON VIOLENT CRIME COMMITTED WITH FIREARMS, MAJOR DRUG OFFENSES INCLUDING OPIATES, HEROIN, CRYSTAL METH, WITH A PARTICULAR FOCUS ON JUVENILE OFFENDERS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 22900 PROSECUTING ATTORNEY  
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$2,176,680	\$2,340,885	\$2,428,503	87,618	3.74
B) EMPLOYEE FRINGE BENEFITS	1,747,232	1,877,962	1,987,528	109,566	5.83
C) OPERATING SUPPLIES	46,997	50,500	55,500	5,000	9.90
D) OTHER SERVICES & CHARGES	352,745	422,780	468,046	45,266	10.71
X) CAPITAL OUTLAY	328			0	0.00
<b>TOTAL</b>	<b>\$4,323,982</b>	<b>\$4,692,127</b>	<b>\$4,939,577</b>	<b>247,450</b>	<b>5.27</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$23,808	\$16,000	\$16,000	0	0.00
L) FINES & FORFEITS			10,000	10,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	38,000	38,000	38,000	0	0.00
X) REIMBURSEMENTS	113,709	56,500	46,500	-10,000	-17.70
<b>TOTAL</b>	<b>\$175,517</b>	<b>\$110,500</b>	<b>\$110,500</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	8.00
A02	ASST. PROSECUTOR I	7.00
B25	CHIEF ASSISTANT PROSECUTOR	1.00
B22	ASST. PROSECUTOR III	2.00
B20	DIRECTOR OF OPERATIONS	1.00
B17	LEGAL OFFICE MANAGER	1.00
B15	LEGAL AIDE	1.00
T11	LEGAL CLERK II	3.00
T09	LEGAL SPECIALIST I	4.00
T07	LEGAL CLERK I	1.00
T07	OFFICE ASSISTANT II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>31.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 23000 PROSECUTOR-WELFARE ENFORCEMENT

DESCRIPTION:

THE GOAL OF THE OFFICE IS TO OBTAIN A CHILD SUPPORT ORDER AND MEDICAL COVERAGE FOR EVERY CHILD COMING WITHIN THE JURISDICTION OF THE COURT. THIS WILL SHIFT THE BURDEN OF FINANCIAL AND MEDICAL RESPONSIBILITY TO THE LEGALLY RESPONSIBLE PARENT.

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

THE GOAL OF THE OFFICE IS TO OBTAIN A CHILD SUPPORT ORDER AND MEDICAL COVERAGE FOR EVERY CHILD COMING WITHIN THE JURISDICTION OF THE COURT. THIS WILL SHIFT THE BURDEN OF FINANCIAL AND MEDICAL RESPONSIBILITY TO THE LEGALLY RESPONSIBLE PARENT.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 23000 PROSECUTOR-WELFARE ENFORCEMENT  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$312,469	\$331,395	\$347,005	15,610	4.71
B) EMPLOYEE FRINGE BENEFITS	250,394	270,259	262,464	-7,795	-2.89
C) OPERATING SUPPLIES	20,896	23,200	23,200	0	0.00
D) OTHER SERVICES & CHARGES	203,614	254,956	279,922	24,966	9.79
X) CAPITAL OUTLAY		4,000		-4,000	-100.00
<b>TOTAL</b>	<b>\$787,373</b>	<b>\$883,810</b>	<b>\$912,591</b>	<b>28,781</b>	<b>3.26</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$520,025	\$583,314	\$602,310	18,996	3.26
<b>TOTAL</b>	<b>\$520,025</b>	<b>\$583,314</b>	<b>\$602,310</b>	<b>18,996</b>	<b>3.26</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
A02	ASST. PROSECUTOR I	2.00
T11	OFFICE COORDINATOR	1.00
T07	LEGAL CLERK I	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 23600 REGISTER OF DEEDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
101-23600-67791		130	2		
101-23600-62631		176,657	205,003	250,000	165,000

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 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING  
 ACTIVITY: 23600 REGISTER OF DEEDS  
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$295,776	\$320,614	\$346,757	26,143	8.15
B) EMPLOYEE FRINGE BENEFITS	307,485	341,781	333,443	-8,338	-2.44
C) OPERATING SUPPLIES	3,613	8,000	5,000	-3,000	-37.50
D) OTHER SERVICES & CHARGES	109,514	113,252	122,585	9,333	8.24
X) CAPITAL OUTLAY	3,587			0	0.00
<b>TOTAL</b>	<b>\$719,975</b>	<b>\$783,647</b>	<b>\$807,785</b>	<b>24,138</b>	<b>3.08</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$1,785,511	\$1,359,137	\$1,359,137	0	0.00
I) CHARGES FOR SERVICES-RENDERED	252,289	200,000	205,000	5,000	2.50
M) INTEREST EARNED		50	50	0	0.00
X) REIMBURSEMENTS	2,357	8,700	8,200	-500	-5.75
Z) OTHER REVENUES	-1,145			0	0.00
<b>TOTAL</b>	<b>\$2,039,011</b>	<b>\$1,567,887</b>	<b>\$1,572,387</b>	<b>4,500</b>	<b>0.29</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
B18	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T07	OFFICE ASSISTANT II	2.00
T07	TEMPORARY OFFICE ASSISTANT II	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>7.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 25300 COUNTY TREASURER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 25300 COUNTY TREASURER  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$394,651	\$407,134	\$420,406	13,272	3.26
B) EMPLOYEE FRINGE BENEFITS	342,400	362,676	346,544	-16,132	-4.45
C) OPERATING SUPPLIES	26,162	19,500	33,000	13,500	69.23
D) OTHER SERVICES & CHARGES	182,643	256,522	285,710	29,188	11.38
<b>TOTAL</b>	<b>\$945,856</b>	<b>\$1,045,832</b>	<b>\$1,085,660</b>	<b>39,828</b>	<b>3.81</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$25,616,474	\$26,324,632	\$27,757,797	1,433,165	5.44
B) BUSINESS LICENSES & PERMITS	121,770	145,000	145,000	0	0.00
D) FEDERAL GRANTS	1,440,509			0	0.00
E) STATE GRANTS	6,933,273	6,745,288	7,019,230	273,942	4.06
H) CHARGES FOR SERVICES-FEES	42,524	36,330	47,330	11,000	30.28
I) CHARGES FOR SERVICES-RENDERED	138,588	110,500	150,600	40,100	36.29
J) CHARGES FOR SERVICES-SALES		400	400	0	0.00
M) INTEREST EARNED	-206,880	200,000	200,000	0	0.00
X) REIMBURSEMENTS	24,094	23,200	26,200	3,000	12.93
Z) OTHER REVENUES	17,475	10,500	25,500	15,000	142.86
<b>TOTAL</b>	<b>\$34,127,826</b>	<b>\$33,595,850</b>	<b>\$35,372,057</b>	<b>1,776,207</b>	<b>5.29</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
A10	TREASURER	1.00
B20	CHIEF DEPUTY TREASURER	1.00
B20	DEP. TR./TAX FRCL MGR/FIN ANYLS	.53
T11	ACCOUNT SPECIALIST III	2.00
T11	OFFICE COORDINATOR	1.00
T10	ACCOUNT SPECIALIST II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.53</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 26502 COUNTY OFFICE BLDG & GRDS

DESCRIPTION:

BUILDING AND GROUNDS DIVISION IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL COUNTY BUILDINGS. THE SPECIFIC FUNCTIONS INVOLVED INCLUDES: GROUND, MAINTENANCE, CUSTODIAL SERVICES, BUILDING ALTERATIONS, DATA SERVICERUNS, SECURITY UPGRADES' HEATING, VENTILATION, AND AIR CONDITIONING EQUIPMENT, 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 CARD ACCESS SYSTEM AND MILESTONE CAMERAS AT ALL FACILITIES.
- 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 UPGRADE TO THE METASYS SYSTEM AND TRANE SUMMIT AC. AND SUB METERING AT THE SHERIFF/911 BUILDING.
- 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 .
- 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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

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

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$66,923	\$64,650	\$65,995	1,345	2.08
B) EMPLOYEE FRINGE BENEFITS	54,729	55,853	56,510	657	1.18
C) OPERATING SUPPLIES	862	3,000	4,500	1,500	50.00
D) OTHER SERVICES & CHARGES	101,328	139,409	144,478	5,069	3.64
<b>TOTAL</b>	<b>\$223,842</b>	<b>\$262,912</b>	<b>\$271,483</b>	<b>8,571</b>	<b>3.26</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
D02	BUILDING SECURITY OFFICER	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 26503 COURTHOUSE & JAIL BLDG & GRDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$493,025	\$491,609	\$526,057	34,448	7.01
B) EMPLOYEE FRINGE BENEFITS	514,533	552,905	568,026	15,121	2.73
C) OPERATING SUPPLIES	16,974	19,500	19,500	0	0.00
D) OTHER SERVICES & CHARGES	701,346	699,605	651,080	-48,525	-6.94
X) CAPITAL OUTLAY	287			0	0.00
<b>TOTAL</b>	<b>\$1,726,165</b>	<b>\$1,763,619</b>	<b>\$1,764,663</b>	<b>1,044</b>	<b>0.06</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	BUILDING SECURITY OFFICER	3.00
T12	HVAC TECHNICIAN	1.00
T10	MAINTENANCE WORKER III	1.00
T09	MAINTENANCE WORKER II	1.00
T08	CUSTODIAN CREW LEADER	1.00
T07	MAINTENANCE WORKER I	1.00
T06	CUSTODIAN	3.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>11.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 26505 JUVENILE CTR BLDG & GROUNDS

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 26505 JUVENILE CTR BLDG & GROUNDS

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$839	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	232,867	247,381	242,897	-4,484	-1.81
TOTAL	\$233,706	\$248,381	\$243,897	-4,484	-1.81

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 26506 OTHER COUNTY PROPERTIES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 TO SAFELY OPERATE AND MAINTAIN ALL COUNTY FACILITIES INCLUDING ALL MAJOR EQUIPMENT, HEATING, AIR CONDITIONING AND THE PHONE SYSTEM.
- 2 TO PROVIDE ALL ASPECTS FOR BUILDING AND EQUIPMENT MAINTENANCE INCLUDING GROUNDS MAINTENANCE IN THE MOST EFFICIENT AND ECONOMICAL MANNER.
- 3 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL ENERGY CONSERVATION MEASURES. PARKING LIGHTS TO LED.2018.
- 4 TO INITIATE, IMPLEMENT, MONITOR AND CONTROL SECURITY SYSTEMS FOR COUNTY FACILITIES AND SECURED PARKING LOTS.
- 5 TO PROVIDE, WHEN TIME AND MANPOWER EXIST, A VAST VARIETY OF SUPPORT SERVICES TO OTHER COUNTY PROPERTIES, INCLUDING ASSISTANCE WITH MAJOR CONSTRUCTION AND RENOVATION PROJECTS.
- 6 TO OVERSEE SANITATION SERVICES, PEST CONTROL, ELEVATOR REPAIR AND MAINTENANCE, WINDOW CLEANING, AND SECURITY ALARM SERVICES FOR MAJOR COUNTY BUILDINGS.
- 7 OPERATES ON 24-HOUR 7-DAY A WEEK BASIS TO PROVIDE EMERGENCY SERVICES FOR ALL COUNTY FACILITIES AS NECESSARY.

GOALS OR OBJECTIVES:

TO OPERATE EFFICIENTLY AND EFFECTIVELY WITHIN BUDGETARY CONSTRAINTS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**  
**ACTIVITY: 26506 OTHER COUNTY PROPERTIES**  
**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$297,864	\$323,991	\$345,890	21,899	6.76
B) EMPLOYEE FRINGE BENEFITS	292,778	334,290	306,957	-27,333	-8.18
C) OPERATING SUPPLIES	18,782	29,700	33,700	4,000	13.47
D) OTHER SERVICES & CHARGES	186,897	200,802	217,638	16,836	8.38
X) CAPITAL OUTLAY	32,546			0	0.00
<b>TOTAL</b>	<b>\$828,867</b>	<b>\$888,783</b>	<b>\$904,185</b>	<b>15,402</b>	<b>1.73</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$119			0	0.00
J) CHARGES FOR SERVICES-SALES	4,420	1,500	1,500	0	0.00
X) REIMBURSEMENTS	267,997	280,000	280,000	0	0.00
<b>TOTAL</b>	<b>\$272,536</b>	<b>\$281,500</b>	<b>\$281,500</b>	<b>0</b>	<b>0.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B21	DIRECTOR OF MAINTENANCE	1.00
T17	ELECTRICIAN	1.00
T10	ADMINISTRATIVE ASSISTANT	1.00
T10	MAINTENANCE WORKER III	1.00
T09	MAINTENANCE WORKER II	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 26514 803 COURT STREET PROPERTY

DESCRIPTION:

NEW FACILTIY PURCHASED IN 2018, THE DEPARTMENT WILL BE RESPONSIBLE FOR BUILDING MAINTENANCE AND REPAIR, GRASS CUTTING ANDNO SNOW REMOVAL.

SERVICES PROVIDED:

- 1 BUILDING MAINTENANCE AND REPAIR.
- 2 GRASS CUTTING AND SNOW REMOVAL.
- 3 SUPPORT THE CLIENTS IN THE OFFICES AS WELL AS THE APARTMENTS.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

RENTAL PROPERTY.

GOALS OR OBJECTIVES:

TO MAINTAIN THE BUILDING IN A SAFE AND EFFICENT MANNER.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 26514 803 COURT STREET PROPERTY  
**FUNCTION:** GENERAL GOVERNMENT

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$29,226	\$23,500	\$23,500	0	0.00
<b>TOTAL</b>	<b>\$29,226</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
R) RENTS & LEASES	\$68,165	\$64,950	\$71,166	6,216	9.57
X) REIMBURSEMENTS	280			0	0.00
<b>TOTAL</b>	<b>\$68,445</b>	<b>\$64,950</b>	<b>\$71,166</b>	<b>6,216</b>	<b>9.57</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 26520 618 CASS ST BUILDING & GROUNDS

DESCRIPTION:

MAINTAIN THIS FACILITY FOR 911 TENANTS AND UNOCCUPIED SPACES.

SERVICES PROVIDED:

- 1 GROUNDS SERVICES,-INCLUDES SNOW REMOVAL,GRASS CUTTING
- 2 MAINTENANCE-GENERAL UPKEEP OF FACILITIES.

GOALS OR OBJECTIVES:

MAINTENANCE TO KEEP BUILDING FUNCTIONING IN A SAFE AND REASONABLE MANNER UNTIL FULLY OCCUPIED.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 26520 618 CASS ST BUILDING & GROUNDS**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$69,853	\$74,620	\$77,351	2,731	3.66
<b>TOTAL</b>	<b>\$69,853</b>	<b>\$74,620</b>	<b>\$77,351</b>	<b>2,731</b>	<b>3.66</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS	\$31,156	\$57,220	\$57,220	0	0.00
<b>TOTAL</b>	<b>\$31,156</b>	<b>\$57,220</b>	<b>\$57,220</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 27500 PUBLIC WORKS/DRAIN DIVISION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

MAINTENANCE EXPENDITURES  
 CONSTRUCTION COSTS  
 BOND SALES  
 TOTAL ASSESSMENTS  
 # SOIL EROSION PERMITS  
 NOTE: PROJECTS CAN BE  
 PETITIONED FOR AT ANY  
 TIME. THE FIGURE SHOWN  
 IS FOR PROJECTS NOW BEING  
 PLANNED.  
 ALL EXPENSES ARE ASSESSED  
 NO COST TO GENERAL OPER.

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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$247,304	\$267,207	\$285,913	18,706	7.00
B) EMPLOYEE FRINGE BENEFITS	189,062	206,102	216,049	9,947	4.83
C) OPERATING SUPPLIES	2,395	4,900	4,900	0	0.00
D) OTHER SERVICES & CHARGES	74,894	84,048	87,378	3,330	3.96
X) CAPITAL OUTLAY	427	39,899	5,000	-34,899	-87.47
<b>TOTAL</b>	<b>\$514,082</b>	<b>\$602,156</b>	<b>\$599,240</b>	<b>-2,916</b>	<b>-0.49</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$3,400	\$2,000	\$2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	364	31,500		-31,500	-100.00
X) REIMBURSEMENTS	6,398	6,400	6,400	0	0.00
<b>TOTAL</b>	<b>\$10,162</b>	<b>\$39,900</b>	<b>\$8,400</b>	<b>-31,500</b>	<b>-78.95</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	1.00
B21	DEP PUBLIC WORKS COMM/ENGINEER	.70
B20	CHIEF DEPUTY PUBLIC WORKS	1.00
T11	OFFICE COORDINATOR	.80
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.50</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 29200 TELEPHONE-CENTRAL SWITCHBOARD

DESCRIPTION:

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

THE INFORMATION TECHNOLOGY DEPARTMENT WILL COORDINATE ALL REQUESTS FOR SERVICE.

SERVICES PROVIDED:

- 1 VOIP, PRI'S, POTS LINES, AND LONG DISTANCE
- 2 MITEL SOFTWARE ASSURANCE

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 29200 TELEPHONE-CENTRAL SWITCHBOARD**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$52,143	\$52,500	\$55,500	3,000	5.71
<b>TOTAL</b>	<b>\$52,143</b>	<b>\$52,500</b>	<b>\$55,500</b>	<b>3,000</b>	<b>5.71</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 29800 FAMILY COUNSELING SERVICES**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$18,000	\$18,000	0	0.00
<b>TOTAL</b>		<b>\$18,000</b>	<b>\$18,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) BUSINESS LICENSES & PERMITS	\$16,215	\$18,000	\$18,000	0	0.00
<b>TOTAL</b>	<b>\$16,215</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 30101 SHERIFF'S OFFICE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020	2021	2022	2023	
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED	
REVENUE/CIVIL/FEES/ETC		136,156	111,034	47,750	120,000

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 30101 SHERIFF'S OFFICE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$349,621	\$385,209	\$354,441	-30,768	-7.99
B) EMPLOYEE FRINGE BENEFITS	298,338	312,896	289,692	-23,204	-7.42
C) OPERATING SUPPLIES	8,943	13,210	10,900	-2,310	-17.49
D) OTHER SERVICES & CHARGES	66,092	112,453	93,390	-19,063	-16.95
X) CAPITAL OUTLAY	8,799			0	0.00
<b>TOTAL</b>	<b>\$731,793</b>	<b>\$823,768</b>	<b>\$748,423</b>	<b>-75,345</b>	<b>-9.15</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$41			0	0.00
H) CHARGES FOR SERVICES-FEES	33,592	47,238	47,238	0	0.00
I) CHARGES FOR SERVICES-RENDERED	180	30	30	0	0.00
J) CHARGES FOR SERVICES-SALES	6,798	5,000	5,000	0	0.00
X) REIMBURSEMENTS	1,208	1,200	1,200	0	0.00
Z) OTHER REVENUES	-43			0	0.00
<b>TOTAL</b>	<b>\$41,775</b>	<b>\$53,468</b>	<b>\$53,468</b>	<b>0</b>	<b>0.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
A12	SHERIFF	1.00
B22	UNDERSHERIFF	1.00
B15	RECORDS MANAGER	1.00
B14	ADMINISTRATIVE ASSISTANT	.50
M09	DEP. DIVISIONAL COMMANDER (LT)	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM

DESCRIPTION:

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

THIS OFFICE ALSO HAS THE RESPONSIBILITY OF MAINTAINING COMPUTER PROGRAMMING TO INVOICE OTHER COUNTIES AND FOR INMATES BOARDED AT THE SAGINAW COUNTY JAIL. MEDICAL CHARGES AND PROPERTY DAMAGE CHARGES ARE BILLED WHEN FORWARDED FROM THE INMATE HEALTH CARE PROVIDER.

SERVICES PROVIDED:

- 1 PRODUCE INVOICES TO THE STATE OF MICHIGAN FOR ROOM AND BOARD REIMBURSEMENT FOR DIVERTED FELONS AND PAROLE HOLDS IN JAIL PUBLIC ACT 118 ALLOWS FOR DAILY CHARGE OF UP TO \$60.00 PER DAY
- 2 SET RATES, PROCESS PAYMENTS, AND BILL OTHER COUNTIES FOR "BOARDED IN" INMATES. THE WORK RELEASE/DAY PAROLE PROGRAM IS NO LONGER OFFERED AT THE SAGINAW COUNTY SHERIFF'S DEPARTMENT.
- 3 INVOICE AND COLLECTION OF ROOM, BOARD AND MEDICAL COST FOR INCARCERATED INDIVIDUALS, INCLUDING COORDINATION WITH 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 SCAAP GRANT FOR ILLEGAL ALIENS.
- 6 ATTENDS MEETINGS AND ISSUE REPORTS REGARDING JAIL REIMBURSEMENT TO THE SHERIFF AND CONTROLLER. WORK AS A COLLABORATIVE TO BRING FURTHER REVENUE TO THE GENERAL FUND.
- 7 DOCUMENT INFORMATION AND PRODUCE INVOICES TO VARIOUS AGENCIES FOR ROOM AND BOARD AND FOR BOARDED-IN INMATES

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
JAIL REIMBURSEMENT	403,031	337,304	200,300	200,000

GOALS OR OBJECTIVES:

MAINTAIN OR INCREASE REVENUES FOR JAIL REIMBURSEMENT BY UPDATING COUNTY POLICIES AND BILLING PROCEDURES AND UTILIZING PUBLIC ACT 118 WHICH ALLOWS FOR ROOM AND BOARD TO BE BILLED UP TO \$60 PER DAY PLUS MEDICAL EXPENSES. UPDATE DIVERTED FELONS BILLING TO \$40, \$55 OR \$65 PER DAY BASED ON CJRP AND SENTENCING GUIDELINES CRITERIA. FEDERAL REVENUE IS NOT CAPTURED UNDER THIS ACCOUNT.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 30124 CORRECTIONS REIMB PROGRAM  
**FUNCTION:** PUBLIC SAFETY

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$22,779	\$24,030	\$12,684	-11,346	-47.22
B) EMPLOYEE FRINGE BENEFITS	21,350	22,874	11,851	-11,023	-48.19
C) OPERATING SUPPLIES	333	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	35,719	45,734	51,025	5,291	11.57
<b>TOTAL</b>	<b>\$80,181</b>	<b>\$94,138</b>	<b>\$77,060</b>	<b>-17,078</b>	<b>-18.14</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS	\$230,150	\$388,000	\$237,000	-151,000	-38.92
<b>TOTAL</b>	<b>\$230,150</b>	<b>\$388,000</b>	<b>\$237,000</b>	<b>-151,000</b>	<b>-38.92</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B20	COMM CORR MGR/JAIL REIMB COORD	.15
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.15</b>

ACTIVITY NARRATIVE

2023

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:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
VOLUNTEER HOURS (ROU-157)		380		
# OF CONTACTS		30		
# OF TICKETS				
# OF VERBAL WARNINGS		5		
EMERGENCY CALLS ON RIVER		10		
PERSONS RESCUED		1		
BODY RECOVERED				
BOATS RECOVERED		1		
WATER SAFETY PROGRAMS FOR CHILDREN				
BOAT SAFETY CERTIFICATE AWARDED TO STUDENTS				
PAID HOURS		92		

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**  
**ACTIVITY: 33100 MARINE LAW ENFORCEMENT**  
**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$4,205	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	691	243	243	0	0.00
C) OPERATING SUPPLIES	1,346	612	612	0	0.00
D) OTHER SERVICES & CHARGES	580	700	700	0	0.00
X) CAPITAL OUTLAY	900			0	0.00
<b>TOTAL</b>	<b>\$7,722</b>	<b>\$3,555</b>	<b>\$3,555</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$7,724	\$3,555	\$3,555	0	0.00
<b>TOTAL</b>	<b>\$7,724</b>	<b>\$3,555</b>	<b>\$3,555</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 35100 SHERIFF'S DEPT JAIL DIVISION

DESCRIPTION:

THE SAGINAW COUNTY JAIL IS THE ONLY INCARCERATION FACILITY OPERATING IN SAGINAW COUNTY. IT IS OPERATED UNDER RULES AND REGULATIONS ESTABLISHED BY THE SHERIFF AND THE MICHIGAN DEPARTMENT OF CORRECTIONS. THE CURRENT CAPACITY OF THE SAGINAW COUNTY JAIL IS 511 INMATES.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PERSONS BOOKED  
NUMBER OF BEDS RENTED  
MEALS SERVED  
LOCAL POLICE AGENCIES  
CRIMINAL CHARGES  
PROCESSED

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$3,103,301	\$3,118,629	\$3,001,891	-116,738	-3.74
B) EMPLOYEE FRINGE BENEFITS	2,516,272	2,644,414	2,518,956	-125,458	-4.75
C) OPERATING SUPPLIES	580,534	603,250	639,250	36,000	5.97
D) OTHER SERVICES & CHARGES	4,915,639	5,668,174	5,822,328	154,154	2.72
X) CAPITAL OUTLAY	2,743			0	0.00
<b>TOTAL</b>	<b>\$11,118,489</b>	<b>\$12,034,467</b>	<b>\$11,982,425</b>	<b>-52,042</b>	<b>-0.43</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$919,572	\$613,000	\$613,000	0	0.00
E) STATE GRANTS	1,304	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	8,267	13,800	13,800	0	0.00
J) CHARGES FOR SERVICES-SALES	339			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,842,330	2,927,316	3,079,536	152,220	5.20
X) REIMBURSEMENTS	141,775	70,250	140,250	70,000	99.64
<b>TOTAL</b>	<b>\$3,913,587</b>	<b>\$3,630,066</b>	<b>\$3,852,286</b>	<b>222,220</b>	<b>6.12</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	4.00
C01	SECURITY (S.O.)	31.00
M09	JAIL ADMINISTRATOR (LT)	1.00
S21	JAIL SERGEANT	5.00
T09	SHERIFF OFFICE ASSISTANT	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>42.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 41000 PLAT BOARD

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CITY OF FRANKENMUTH				
CITY OF SAGINAW				
CITY OF ZILWAUKEE				
KOCHVILLE TOWNSHIP				
THOMAS TOWNSHIP				
SAGINAW TOWNSHIP				
BIRCH RUN TOWNSHIP				
TITTABAWASSEE TOWNSHIP				
SWAN CREEK TOWNSHIP				
RICHLAND TOWNSHIP				
BUENA VISTA TOWNSHIP				
VILLAGE OF ZILWAUKEE				
TOTALS:				

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 41000 PLAT BOARD

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$300	\$300	0	0.00
TOTAL		\$300	\$300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$328,480	\$350,000	\$350,000	0	0.00
TOTAL	\$328,480	\$350,000	\$350,000	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 60151 MEDICAL EXAMINER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

AUTOPSIES  
CREMATIONS  
REPORTABLE DEATHS

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 101 GENERAL OPERATING  
**ACTIVITY:** 60151 MEDICAL EXAMINER  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES			\$24,000	24,000	100.00
D) OTHER SERVICES & CHARGES	511,477	478,166	1,599,905	1,121,739	234.59
X) CAPITAL OUTLAY			61,000	61,000	100.00
<b>TOTAL</b>	<b>\$511,477</b>	<b>\$478,166</b>	<b>\$1,684,905</b>	<b>1,206,739</b>	<b>252.37</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) BUSINESS LICENSES & PERMITS			\$100,800	100,800	100.00
D) FEDERAL GRANTS	46,435			0	0.00
<b>TOTAL</b>	<b>\$46,435</b>		<b>\$100,800</b>	<b>100,800</b>	<b>100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

DESCRIPTION:

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

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CLAIMS PAID				
CLAIMS DENIED				
TOTAL ACTIVITY				

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$18,000	\$12,000	\$16,000	4,000	33.33
TOTAL	\$18,000	\$12,000	\$16,000	4,000	33.33

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 89950 CONTRIBUTIONS-OTHER AGENCIES**

**FUNCTION: OTHER FUNCTIONS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,128,190	\$979,061	\$986,211	7,150	0.73
<b>TOTAL</b>	<b>\$1,128,190</b>	<b>\$979,061</b>	<b>\$986,211</b>	<b>7,150</b>	<b>0.73</b>

ACTIVITY NARRATIVE

2023

FUND: 101 GENERAL OPERATING

ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

DESCRIPTION:

ONE-TIME ONLY APPROPRIATION FOR THE PURPOSE OF FUNDING PTO BANK  
PAY OFF AND UNEMPLOYMENT COSTS FOR THOSE POSITIONS TARGETED FOR  
LAY-OFF.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING

ACTIVITY: 92500 BUDGET STABILIZATION RESERVE

FUNCTION: OTHER FUNCTIONS

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
Z) OTHER REVENUES		\$1,840,381		-1,840,381	-100.00
TOTAL		\$1,840,381		-1,840,381	-100.00

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 93000 CONTRIBUTIONS FROM OTHER FUNDS**

**FUNCTION: OPERATING TRANSFERS**

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>W) CONTRIBUTIONS FROM OTHER FUND</b>	<b>\$2,276,824</b>	<b>\$2,276,824</b>	<b>\$2,542,450</b>	<b>265,626</b>	<b>11.67</b>
<b>TOTAL</b>	<b>\$2,276,824</b>	<b>\$2,276,824</b>	<b>\$2,542,450</b>	<b>265,626</b>	<b>11.67</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 101 GENERAL OPERATING**

**ACTIVITY: 96500 CONTRIBUTIONS TO OTHER FUNDS**

**FUNCTION: OPERATING TRANSFERS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$7,264,270	\$6,506,284	\$7,230,591	724,307	11.13
<b>TOTAL</b>	<b>\$7,264,270</b>	<b>\$6,506,284</b>	<b>\$7,230,591</b>	<b>724,307</b>	<b>11.13</b>

ACTIVITY NARRATIVE

2023

FUND: 207 LAW ENFORCEMENT

ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PART I CRIMES  
PART II CRIMES  
CALLS FOR SERVICE  
COMPLAINTS WRITTEN  
TOTAL TRAFFIC STOPS  
TOTAL TRAFFIC CITATIONS

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT  
 ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION  
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$3,219,980	\$3,491,243	\$3,682,793	191,550	5.49
B) EMPLOYEE FRINGE BENEFITS	2,713,167	2,943,377	3,014,219	70,842	2.41
C) OPERATING SUPPLIES	33,351	88,341	90,489	2,148	2.43
D) OTHER SERVICES & CHARGES	3,825,964	4,347,153	4,680,299	333,146	7.66
X) CAPITAL OUTLAY	651,725	281,424	400,000	118,576	42.13
<b>TOTAL</b>	<b>\$10,444,187</b>	<b>\$11,151,538</b>	<b>\$11,867,800</b>	<b>716,262</b>	<b>6.42</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$8,967,969	\$9,158,332	\$9,634,030	475,698	5.19
D) FEDERAL GRANTS	55,642			0	0.00
E) STATE GRANTS	268,420	224,090	224,090	0	0.00
I) CHARGES FOR SERVICES-RENDERED	14,808	14,000	14,000	0	0.00
J) CHARGES FOR SERVICES-SALES	95,965			0	0.00
M) INTEREST EARNED	-5,707	10,000	10,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	770,375	884,542	910,126	25,584	2.89
X) REIMBURSEMENTS	838,897	728,383	624,600	-103,783	-14.25
Z) OTHER REVENUES	106	132,191	450,954	318,763	241.14
<b>TOTAL</b>	<b>\$11,006,474</b>	<b>\$11,151,538</b>	<b>\$11,867,800</b>	<b>716,262</b>	<b>6.42</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B14	ADMINISTRATIVE ASSISTANT	.50
D02	DETECTIVE (DEP)	5.00
D02	PATROL OFFICER (DEP)	30.00
D02	TRANSPORT OFFICER (CONTRACT)	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	2.50
S20	ADMINISTRATIVE SERGEANT	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	6.00
T09	SHERIFF OFFICE ASSISTANT	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>50.00</b>

ACTIVITY NARRATIVE

2023

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, MAINTENANCE, MANAGEMENT, AND IMPROVEMENT OF EXISTING FACILITIES, AND DIRECT SPONSORSHIP OF OUTDOOR RECREATION ACTIVITIES

SERVICES PROVIDED:

- 1 OVERSEE THE OPERATION AND MAINTENANCE OF SEVEN COUNTY PARKS.
- 2 PROVIDE PARK PROGRAMS THAT INCLUDE ENVIRONMENTAL EDUCATION, PICNICKING, BOATING, HIKING, CROSS COUNTRY SKIING, GROUP CAMPING, AND MANY OTHER LEISURE ACTIVITIES.
- 3 PROVIDE ASSISTANCE TO LOCAL AGENCIES ON NATURAL RESOURCE PLANNING AND PROBLEM SOLVING.
- 4 IDENTIFY PARK DEVELOPMENT NEEDS AND COORDINATE PARK DEVELOPMENT PROJECT SUPERVISION.
- 5 BEGIN TO ADDRESS ADA DEFICIENCIES IDENTIFIED IN THE SAGINAW COUNTY PARKS ADA TRANSITION PLAN UPDATE OF 2021. THESE CAPITAL IMPROVEMENTS WILL BE BUDGETED ANNUALLY THROUGH 2026.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

HAITHCO MOTOR VEHICLES  
IMERMAN MOTOR VEHICLES  
HAITHCO PADDLEBOAT RENTAL  
PAVILION RESERVATIONS  
SEASON PASSES

GOALS OR OBJECTIVES:

THE PARKS DEPARTMENT WILL ASSESS FUTURE PARK DEVELOPMENT AND CAPITAL IMPROVEMENT PROJECTS ON AN ONGOING BASIS. AGING INFRASTRUCTURE AND ADA IMPROVEMENTS PLANNED IN 2023 AT HAITHCO.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 208 PARKS & RECREATION**

**ACTIVITY: 75100 PARKS & RECREATION COMMISSION**

**FUNCTION: RECREATION/CULTURE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$492,355	\$575,189	\$610,634	35,445	6.16
B) EMPLOYEE FRINGE BENEFITS	319,077	352,835	364,576	11,741	3.33
C) OPERATING SUPPLIES	75,711	96,100	103,600	7,500	7.80
D) OTHER SERVICES & CHARGES	426,476	555,147	579,671	24,524	4.42
X) CAPITAL OUTLAY	55,084	273,000	483,500	210,500	77.11
<b>TOTAL</b>	<b>\$1,368,703</b>	<b>\$1,852,271</b>	<b>\$2,141,981</b>	<b>289,710</b>	<b>15.64</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$1,508,151	\$1,537,384	\$1,617,100	79,716	5.19
D) FEDERAL GRANTS	12,071			0	0.00
E) STATE GRANTS	119,967	113,000	114,000	1,000	0.88
F) LOCAL GRANTS	1,935			0	0.00
H) CHARGES FOR SERVICES-FEES	27,780	27,760	26,760	-1,000	-3.60
J) CHARGES FOR SERVICES-SALES	34,546	55,000	25,000	-30,000	-54.55
K) CHARGES FOR SERVICES-USER FEE	5,916	3,500	5,500	2,000	57.14
M) INTEREST EARNED	-4,730	7,000	7,000	0	0.00
R) RENTS & LEASES		4,000	4,000	0	0.00
Z) OTHER REVENUES	198	104,627	342,621	237,994	227.47
<b>TOTAL</b>	<b>\$1,705,833</b>	<b>\$1,852,271</b>	<b>\$2,141,981</b>	<b>289,710</b>	<b>15.64</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B21	PARKS DIRECTOR	1.00
B18	OPERATIONS SUPERVISOR	1.00
B15	OUTDOOR REC. & EVENTS COORD.	1.00
T15	PARKS FOREMAN	1.00
T11	OFFICE COORDINATOR	1.00
T09	MAINTENANCE WORKER II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.00</b>

ACTIVITY NARRATIVE

2023

FUND: 208 PARKS & RECREATION

ACTIVITY: 75120 IMERMAN MEMORIAL RESTRICTED

DESCRIPTION:

RESERVED FOR UNPLANNED EXPENSE TYPICALLY APPROVED BY THE  
SAGINAW COUNTY PARKS AND RECREATION COMMISSION.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION

ACTIVITY: 75120 IMERMAN MEMORIAL RESTRICTED

FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$12,360	\$12,730	370	2.99
TOTAL		\$12,360	\$12,730	370	2.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$10			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,533	12,360	12,730	370	2.99
TOTAL	\$12,543	\$12,360	\$12,730	370	2.99

ACTIVITY NARRATIVE

2023

FUND: 208 PARKS & RECREATION

ACTIVITY: 75130 W. H. HAITHCO RESTRICTED

DESCRIPTION:

RESERVED FOR UNPLANNED EXPENSE TYPICALLY APPROVED BY THE  
SAGINAW COUNTY PARKS AND RECREATION COMMISSION.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 208 PARKS & RECREATION**

**ACTIVITY: 75130 W. H. HAITHCO RESTRICTED**

**FUNCTION: RECREATION/CULTURE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$10,950	\$14,000	\$14,000	0	0.00
<b>TOTAL</b>	<b>\$10,950</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$316			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,200	14,000	14,000	0	0.00
<b>TOTAL</b>	<b>\$13,884</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>0</b>	<b>0.00</b>

**ACTIVITY NARRATIVE**

**2023**

**FUND: 208 PARKS & RECREATION**

**ACTIVITY: 75140 RAIL TRAIL-MAINTENANCE**

**DESCRIPTION:**

**CAPITAL IMPROVEMENT PROJECTS AS NEEDED/SEAL COATING**

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 208 PARKS & RECREATION**

**ACTIVITY: 75140 RAIL TRAIL-MAINTENANCE**

**FUNCTION: RECREATION/CULTURE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$10,120	\$10,120	\$10,120	0	0.00
<b>TOTAL</b>	<b>\$10,120</b>	<b>\$10,120</b>	<b>\$10,120</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$61	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		10,000	10,000	0	0.00
<b>TOTAL</b>	<b>\$61</b>	<b>\$10,120</b>	<b>\$10,120</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 211 GIS SYSTEM

ACTIVITY: 41400 GIS SYSTEM

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 211 GIS SYSTEM**

**ACTIVITY: 41400 GIS SYSTEM**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$121,250	\$125,905	\$131,085	5,180	4.11
B) EMPLOYEE FRINGE BENEFITS	118,920	125,641	128,759	3,118	2.48
D) OTHER SERVICES & CHARGES	1,298	1,337	1,337	0	0.00
<b>TOTAL</b>	<b>\$241,468</b>	<b>\$252,883</b>	<b>\$261,181</b>	<b>8,298</b>	<b>3.28</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS	\$243,684	\$252,883	\$261,181	8,298	3.28
<b>TOTAL</b>	<b>\$243,684</b>	<b>\$252,883</b>	<b>\$261,181</b>	<b>8,298</b>	<b>3.28</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B17	GIS MANAGER	1.00
B14	GIS TECHNICIAN	.80
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.80</b>

ACTIVITY NARRATIVE

2023

FUND: 215 FRIEND OF COURT

ACTIVITY: 14100 FOC-ACT 294

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
TOTAL COLLECTIONS	24,574,190	26,595,060	27,000,000	28,000,000
MEDIATION SESSIONS			41	50
BENCH WARRANTS ISSUED		779	174	200
TOTAL ACTIVE CASES	20,086	18,620	17,000	17,000
FOC RECOMMENDATIONS		2,418	1,030	1,000

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

FUND: 215 FRIEND OF COURT

ACTIVITY: 14100 FOC-ACT 294

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,996,038	\$2,218,118	\$2,325,526	107,408	4.84
B) EMPLOYEE FRINGE BENEFITS	1,970,114	2,122,012	2,171,358	49,346	2.33
C) OPERATING SUPPLIES	31,678	43,170	41,550	-1,620	-3.75
D) OTHER SERVICES & CHARGES	1,078,224	928,664	944,324	15,660	1.69
X) CAPITAL OUTLAY	1,819	62,000	12,000	-50,000	-80.65
<b>TOTAL</b>	<b>\$5,077,873</b>	<b>\$5,373,964</b>	<b>\$5,494,758</b>	<b>120,794</b>	<b>2.25</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$3,202,665	\$3,198,164	\$3,356,103	157,939	4.94
E) STATE GRANTS	312,038	304,015	281,033	-22,982	-7.56
H) CHARGES FOR SERVICES-FEES	396,509	305,580	288,500	-17,080	-5.59
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,179,505	1,694,763	1,568,267	-126,496	-7.46
Z) OTHER REVENUES		-128,658	755	129,413	-100.59
<b>TOTAL</b>	<b>\$5,090,717</b>	<b>\$5,373,964</b>	<b>\$5,494,758</b>	<b>120,794</b>	<b>2.25</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B24	FRIEND OF THE COURT	1.00
B22	COURT REFEREE	3.00
B21	ASSOCIATE FRIEND OF THE COURT	2.00
B20	ASSISTANT FRIEND OF THE COURT	1.00
B20	ASSISTANT FRIEND OF THE CT.	1.00
B15	ACCOUNTANT I	1.00
B15	CASEWORKER	4.00
D02	PATROL OFFICER (DEP)	2.00
T13	CHIEF ACCT SPECIALIST	1.00
T13	LEGAL COORDINATOR	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	LEGAL CLERK II	9.00
T10	ACCOUNT SPECIALIST II	4.00
T10	ADMINISTRATIVE ASSISTANT	4.00
T07	LEGAL CLERK I	4.00
T07	OFFICE ASSISTANT II	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>40.00</b>

ACTIVITY NARRATIVE

2023

FUND: 215 FRIEND OF COURT

ACTIVITY: 14110 ACCESS & VISITATION GRANT

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROVIDE ONE HOUR VISITS FOR NON-CUSTODIAL PARENTS WITH THEIR MINOR CHILD(REN) ONCE PER WEEK WHICH ARE SUPERVISED BY TRAINED STAFF AT THE UNDERGROUND RAILROAD.
- 2 MONITOR THE EXCHANGE OF CHILDREN FROM ONE PARENT TO THE OTHER. DURING THIS TIME, PARENTS ARRIVE AT SEPARATE TIMES AND DO NOT INTERACT WITH EACH OTHER DURING THE EXCHANGE.
- 3 PROVIDE INFORMATION AND REFERRAL SHEETS TO PARENTS IN EITHER OF THE ABOVE PROGRAMS TO AGENCIES IN THE COMMUNITY THAT OFFER SERVICES THE PARENT MAY BE IN NEED OF SUCH AS SHELTER, FOOD, ETC.
- 4 DURING THE COVID-19 PANDEMIC, SUPERVISED VISITATIONS OCCUR EVERY OTHER WEEK ON-SITE AND ON ALTERNATE WEEKS, MONITORED THREE WAY CALLS ARE OCCURRING.
- 5 DURING THE PANDEMIC, MONITORED 3-WAY CALLS ARE AN APPROVED SERVICE BY OUR FUNDERS, HOWEVER MAY NOT BE A PERMANENT APPROVED SERVICE.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CASES WITH EXCHANGES		16	24	26	30
CASES WITH SUPERVISED PARENTING TIME		49	65	70	75

GOALS OR OBJECTIVES:

OUR PROGRAM GOALS ARE: PROVIDE SAFETY FOR ADULT AND CHILD VICTIMS OF DOMESTIC VIOLENCE, CHILD ABUSE, SEXUAL ASSAULT AND/OR STALKING WHO IS COURT ORDERED OR SELF REFERRED TO PARTICIPATE IN SUPERVISED VISITATION OR MONITORED EXCHANGE. TO PUT SAFETY FIRST. TO DEVELOP AND MAINTAIN COMMUNICATION WITH THE COURTS. TO HAVE A FULLY TRAINED STAFF. TO TREAT ALL PARTICIPANTS WITH RESPECT.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 215 FRIEND OF COURT**

**ACTIVITY: 14110 ACCESS & VISITATION GRANT**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$5,500	\$3,000	\$3,000	0	0.00
<b>TOTAL</b>	<b>\$5,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$5,500	\$3,000	\$3,000	0	0.00
<b>TOTAL</b>	<b>\$5,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60100 ADMINISTRATION-HEALTH

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60100 ADMINISTRATION-HEALTH  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$332,528	\$718,361	\$460,990	-257,371	-35.83
B) EMPLOYEE FRINGE BENEFITS	322,217	668,473	437,142	-231,331	-34.61
C) OPERATING SUPPLIES	1,915	23,100	23,100	0	0.00
D) OTHER SERVICES & CHARGES	1,381,592	1,572,655	1,770,205	197,550	12.56
X) CAPITAL OUTLAY			6,000	6,000	100.00
<b>TOTAL</b>	<b>\$2,038,252</b>	<b>\$2,982,589</b>	<b>\$2,697,437</b>	<b>-285,152</b>	<b>-9.56</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$2,455,558	\$862,820	\$143,185	-719,635	-83.41
F) LOCAL GRANTS	3,600			0	0.00
M) INTEREST EARNED	26,274			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	909,582	16,992	6,000	-10,992	-64.69
X) REIMBURSEMENTS	1,850,535	2,112,064	2,548,252	436,188	20.65
Z) OTHER REVENUES		-9,287		9,287	-100.00
<b>TOTAL</b>	<b>\$5,246,049</b>	<b>\$2,982,589</b>	<b>\$2,697,437</b>	<b>-285,152</b>	<b>-9.56</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B24	HEALTH OFFICER	1.00
B19	ACCOUNTING SUPERVISOR	1.00
B18	EPIDEMIOLOGIST	1.00
B15	ACCOUNTANT I	2.00
B14	SR. ADMINISTRATIVE ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>6.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60104 AIDS COUNSELING/TESTING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
PRE-TEST COUNSELING TEST		132	24	400	600
POST-TEST COUNSELING FOR SEROPOSITIVE PERSONS		1		1	1
POST-TEST COUNSELING FOR SERONEGATIVE PERSONS		131	24	399	599
# OF SEROPOSITIVE ENROLL- ED IN PARTNER SERVICES				1	1

GOALS OR OBJECTIVES:

OFFER HIV TESTING & COUNSELING AND PARTNER SERVICES IN THE COMMUNITY. CONTINUE TO NETWORK WITH COMMUNITY PARTNERS AS A REFERRAL SOURCE FOR HIV POSITIVE CLIENTS. CONTINUE TO PARTICIPATE IN THE SAGINAW COMMUNITY HIV/AIDS TASK FORCE.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60104 AIDS COUNSELING/TESTING  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$29,550	\$32,611	\$21,892	-10,719	-32.87
B) EMPLOYEE FRINGE BENEFITS	29,020	34,954	20,864	-14,090	-40.31
D) OTHER SERVICES & CHARGES	25,277	28,597	20,712	-7,885	-27.57
<b>TOTAL</b>	<b>\$83,847</b>	<b>\$96,162</b>	<b>\$63,468</b>	<b>-32,694</b>	<b>-34.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$16,048	\$521	-15,527	-96.75
D) FEDERAL GRANTS	960			0	0.00
E) STATE GRANTS	73,987	74,947	62,947	-12,000	-16.01
W) CONTRIBUTIONS FROM OTHER FUND	8,901	5,167		-5,167	-100.00
<b>TOTAL</b>	<b>\$83,848</b>	<b>\$96,162</b>	<b>\$63,468</b>	<b>-32,694</b>	<b>-34.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P16	PUBLIC HEALTH NURSE I	.32
<b>AUTHORIZED POSITION TOTAL</b>		<b>.32</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60106 FAMILY PLANNING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
# OF UNDUPLICATED CLIENTS		331		350
% OF MINORITY CLIENTS		39		39
% GREATER THAN 19 YRS.		73		73
% AT OR BELOW POVERTY LEVEL		57		57

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 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60106 FAMILY PLANNING  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$41,788	\$260,225	\$226,317	-33,908	-13.03
B) EMPLOYEE FRINGE BENEFITS	140,018	309,822	271,711	-38,111	-12.30
C) OPERATING SUPPLIES	1,762	58,720	58,720	0	0.00
D) OTHER SERVICES & CHARGES	116,392	894,988	1,335,491	440,503	49.22
<b>TOTAL</b>	<b>\$299,960</b>	<b>\$1,523,755</b>	<b>\$1,892,239</b>	<b>368,484</b>	<b>24.18</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$199,117	\$188,171	-10,946	-5.50
D) FEDERAL GRANTS	114,505			0	0.00
E) STATE GRANTS	5,504	707,138	637,468	-69,670	-9.85
I) CHARGES FOR SERVICES-RENDERED	6,134	115,000	115,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	81	2,500	2,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	120,010			0	0.00
Z) OTHER REVENUES	33	500,000	949,100	449,100	89.82
<b>TOTAL</b>	<b>\$246,267</b>	<b>\$1,523,755</b>	<b>\$1,892,239</b>	<b>368,484</b>	<b>24.18</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P16	PUBLIC HEALTH NURSE I	1.00
T09	HEALTH TECHNICIAN	2.00
T07	OFFICE ASSISTANT II	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>4.50</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60110 LABORATORY SERVICES

DESCRIPTION:

THE LABORATORY SERVICES DIVISION PROVIDES SCIENTIFIC AND TECHNICAL SUPPORT TO THE OTHER DIVISIONS OF THE HEALTH DEPARTMENT WHILE PROVIDING DIRECT SERVICE TO THE PEOPLE OF SAGINAW COUNTY THROUGH PROGRAMS SUCH AS WATER ANALYSIS, URINE DRUG TESTING, SPECIMEN COLLECTION FOR PATERNITY, ANONYMOUS DRUG SCREENING, BIOTERRORISM AND CHEMICAL TERRORISM CONSULTATION AND COORDINATION, ETC. THE LABORATORY IS ONE OF THREE (3) REGIONAL LABORATORIES FOR THE MICHIGAN PUBLIC HEALTH REGIONAL SYSTEMS.

SERVICES PROVIDED:

- 1 ANALYSIS OF NASAL SWABS, URINE, GENITAL, NON-GENITAL SITES, WATER AND VARIOUS SAMPLES FOR THE DETECTION OF MICROORGANISMS AND VIRUSES THAT ARE PATHOGENIC AND MAY POSE A PUBLIC HEALTH RISK.
- 2 THE CHEMICAL ANALYSIS OF WATER AND OTHER MATERIALS OR AGENTS WHICH MAY THREATEN THE PUBLIC'S WELL BEING, INCLUDING NITRATES/NITRITES AND DRUGS OF ABUSE.
- 3 PERFORMING VENIPUNCTURE AND DNA COLLECTIONS FOR A VARIETY OF TESTING INCLUDING, BUT NOT LIMITED TO ZIKA VIRUS, HIV, HEPATITIS, AND PATERNITY TESTING.
- 4 MANAGING SAGINAW COUNTY'S COLORCODE PROGRAM, TESTING FOR SYPHILIS, TECHNICAL SUPPORT FOR INTERDEPARTMENTAL STAFF, AND STERILIZATION VERIFICATION.
- 5 CONSULTATIVE RESOURCE FOR LOCAL PUBLIC HEALTH, HOSPITALS AND THE COURT SYSTEMS.
- 6 PROVIDE INSTRUMENT STERILIZATION AND CALIBRATION. PREPARE TESTING REAGENTS FOR OTHER DIVISIONS.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
DRUGS OF ABUSE		12,047	11,431	13,000	14,000
SARS-COV-2 PCR TESTING		703	7,591	11,000	11,000
STD TESTING		396	56	830	
WATER (MICROBIOLOGY)		5,770	7,279	8,000	8,100
WATER (CHEMISTRY)		1,268	3,627	3,400	4,000
PREGNANCY TESTING		148	9		
MISCELLANEOUS TESTING (SPORE, NORO, OTHERS)		82	28	30	50

GOALS OR OBJECTIVES:

TO IMPLEMENT LEGIONELLA TESTING IN WATER AND OFFER NEW WATER CHEMISTRY TESTING WITH INCREASED TURNAROUND TIMES IN THIS PROGRAM. SOLICIT THE COURT SYSTEM TO ENHANCE THE COLORCODE PROGRAM AND TO INCREASE OUR 9 PANEL TO A 12 PANEL DRUG SCREEN. COLLABORATE WITH OTHER DIVISIONS TO INCREASE TESTING. COMMUNITY OUTREACH WITH LABORATORY SERVICES TESTING CAPACITIES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60110 LABORATORY SERVICES  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$98,427	\$142,778	\$227,455	84,677	59.31
B) EMPLOYEE FRINGE BENEFITS	118,154	170,395	248,861	78,466	46.05
C) OPERATING SUPPLIES	23,741	47,525	47,825	300	0.63
D) OTHER SERVICES & CHARGES	100,444	149,422	228,024	78,602	52.60
<b>TOTAL</b>	<b>\$340,766</b>	<b>\$510,120</b>	<b>\$752,165</b>	<b>242,045</b>	<b>47.45</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$49,405	\$285,950	236,545	478.79
D) FEDERAL GRANTS	15,000	15,000	500	-14,500	-96.67
H) CHARGES FOR SERVICES-FEES	21			0	0.00
I) CHARGES FOR SERVICES-RENDERED	176,397	275,500	285,500	10,000	3.63
J) CHARGES FOR SERVICES-SALES	281			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	170,215	170,215	170,215	0	0.00
X) REIMBURSEMENTS			10,000	10,000	100.00
Z) OTHER REVENUES	-42			0	0.00
<b>TOTAL</b>	<b>\$361,872</b>	<b>\$510,120</b>	<b>\$752,165</b>	<b>242,045</b>	<b>47.45</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B20	LABORATORY & WIC PROGRAM DIR.	1.00
B15	LAB TECHNOLOGIST	1.00
T11	OFFICE COORDINATOR	1.00
T09	LABORATORY ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60113 MEDICAID OUTREACH & ADVOCACY

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60113 MEDICAID OUTREACH & ADVOCACY**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$163,560	\$163,560	0	0.00
<b>TOTAL</b>		<b>\$163,560</b>	<b>\$163,560</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS		\$163,560	\$163,560	0	0.00
<b>TOTAL</b>		<b>\$163,560</b>	<b>\$163,560</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60115 NURSING SERVICES

DESCRIPTION:

PROVIDES ADMINISTRATIVE OVERSIGHT TO PROGRAMS WITHIN THE PERSONAL AND PREVENTIVE HEALTH SERVICES DIVISION TO ENSURE PROGRAMS ARE MEETING THE MINIMUM PROGRAM REQUIREMENTS AND PROJECTED OUTPUT MEASURES. COMPLETION OF SURVEILLANCE OF INFANT MORTALITY AND HOME VISITS OF CHILDREN WITH ELEVATED BLOOD LEAD LEVELS.

SERVICES PROVIDED:

- 1 ESTABLISH DIVISIONAL AND PROGRAMMATIC POLICIES AND PROCEDURES.
- 2 PROVIDE DIRECTION TO PROGRAMMATIC STAFF ON CLIENT SERVICES AND PROCESSES BASED ON STATE, FEDERAL AND/OR ORGANIZATIONS L GUIDANCE/ MANDATES.
- 3 ASSIGN AND EVALUATE STAFF PERFORMANCE AND WORK PROCESSES.
- 4 COLLECTION AND REPORTING OF PROGRAMMATIC DATA.
- 5 SURVEILLANCE OF INFANT DEATHS IN SAGINAW COUNTY.
- 6 PARTICIPATION IN SAGINAW COUNTY FETAL INFANT MORTALITY REVIEW AND CHILD DEATH REVIEW MEETINGS.
- 7 HOME VISITS FOR EDUCATION AND REFERRAL OF CHILDREN WITH ELEVATED LEAD LEVELS.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
# OF LEAD HOME VISITS COMPLETED				20	200
# OF FETAL INFANT MORTALITY REVIEW CASES COMPLETED				10	18

GOALS OR OBJECTIVES:

PROVIDE EFFICIENT AND EFFECTIVE SERVICES TO CLIENTS WHILE MEETING LOCAL, STATE, AND FEDERAL MANDATES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60115 NURSING SERVICES  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$91,208	\$49,810	\$245,042	195,232	391.95
B) EMPLOYEE FRINGE BENEFITS	79,123	44,108	215,903	171,795	389.49
C) OPERATING SUPPLIES	3,716	1,700	2,100	400	23.53
D) OTHER SERVICES & CHARGES	104,362	85,606	231,480	145,874	170.40
<b>TOTAL</b>	<b>\$278,409</b>	<b>\$181,224</b>	<b>\$694,525</b>	<b>513,301</b>	<b>283.24</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$1,693	\$1,447		-1,447	-100.00
E) STATE GRANTS	120,823	28,513	29,861	1,348	4.73
I) CHARGES FOR SERVICES-RENDERED	9	3,000		-3,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	378,173	148,264	664,664	516,400	348.30
<b>TOTAL</b>	<b>\$500,698</b>	<b>\$181,224</b>	<b>\$694,525</b>	<b>513,301</b>	<b>283.24</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	PPHS DIRECTOR	1.00
B19	PPHS ASSISTANT DIRECTOR	1.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	.25
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.25</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60117 COVID-19 (CORONAVIRUS)

DESCRIPTION:

.

SERVICES PROVIDED:

1 .

ACTIVITY REPORT:

2020	2021	2022	2023
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

.

GOALS OR OBJECTIVES:

.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60117 COVID-19 (CORONAVIRUS)  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$48,482			0	0.00
B) EMPLOYEE FRINGE BENEFITS	38,029			0	0.00
C) OPERATING SUPPLIES	1,168			0	0.00
D) OTHER SERVICES & CHARGES	55,085			0	0.00
<b>TOTAL</b>	<b>\$142,764</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$141,938			0	0.00
<b>TOTAL</b>	<b>\$141,938</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
GONORRHEA		174	38	300	600
HIV ANTIBODY TESTING		132	24	400	600
CLINIC ATTENDANCE FOR TESTING		237	42	450	700
CHLAMYDIA		174	35	285	600
PARTNER TREATMENT & INV.		35	7	100	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$45,929	\$81,819	\$126,408	44,589	54.50
B) EMPLOYEE FRINGE BENEFITS	64,604	93,751	137,594	43,843	46.77
C) OPERATING SUPPLIES	901	5,175	5,450	275	5.31
D) OTHER SERVICES & CHARGES	59,686	104,451	170,317	65,866	63.06
<b>TOTAL</b>	<b>\$171,120</b>	<b>\$285,196</b>	<b>\$439,769</b>	<b>154,573</b>	<b>54.20</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$28,858	\$183,431	154,573	535.63
E) STATE GRANTS	161,706	200,109	200,109	0	0.00
H) CHARGES FOR SERVICES-FEES	155	3,500	3,500	0	0.00
I) CHARGES FOR SERVICES-RENDERED	-59	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14	500	500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	49,729	49,729	49,729	0	0.00
<b>TOTAL</b>	<b>\$211,544</b>	<b>\$285,196</b>	<b>\$439,769</b>	<b>154,573</b>	<b>54.20</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P16	PUBLIC HEALTH NURSE I	1.68
T07	OFFICE ASSISTANT II	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.18</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60119 WOMEN, INFANTS & CHILDREN

DESCRIPTION:

THE WIC PROGRAM IS BASED ON A NUTRITIONAL RISK PRIORITY SYSTEM AND PROVIDES SUPPLEMENTAL FOOD, 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 MICHIGAN)

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
*PRIORITY ENROLLMENT FOR WOMEN		666	600	650
*PRIORITY ENROLLMENT FOR INFANTS		800	700	725
*PRIORITY ENROLLMENT FOR CHILDREN		1,822	1,800	1,825
TOTAL PARTICIPATION		3,288	3,100	3,200
*REFLECTS THE AVG NUMBER IN CLINIC EACH MONTH. TARGET CASELOAD IS 4,500				
**DUE TO PANDEMIC THAT STARTED IN MARCH 2022, NUMBERS ARE DECREASED.				

GOALS OR OBJECTIVES:

IMPROVE LOW HEMOGLOBIN IN CHILDREN FROM 22.3% TO 21% OR DECREASE THE PREVALENCE OF LOW HEMOGLOBIN IN WIC CHILDREN FROM 22.3% TO 21%.  
 INCREASE 6 MONTH BREASTFEEDING DURATION FROM 14.78% TO 15.5%.  
 INCREASE FIRST TRIMESTER ENTRY TO WIC FROM 33.45% TO 34.5%.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60119 WOMEN, INFANTS & CHILDREN  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$267,499	\$351,711	\$367,219	15,508	4.41
B) EMPLOYEE FRINGE BENEFITS	330,337	377,427	385,697	8,270	2.19
C) OPERATING SUPPLIES	5,622	7,340	7,640	300	4.09
D) OTHER SERVICES & CHARGES	288,762	309,602	350,523	40,921	13.22
X) CAPITAL OUTLAY	689			0	0.00
<b>TOTAL</b>	<b>\$892,909</b>	<b>\$1,046,080</b>	<b>\$1,111,079</b>	<b>64,999</b>	<b>6.21</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$90,290	\$149,514	59,224	65.59
D) FEDERAL GRANTS	855,297	858,718	864,493	5,775	0.67
W) CONTRIBUTIONS FROM OTHER FUND	60,772	97,072	97,072	0	0.00
<b>TOTAL</b>	<b>\$916,069</b>	<b>\$1,046,080</b>	<b>\$1,111,079</b>	<b>64,999</b>	<b>6.21</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B17	WIC SUPERVISOR	1.00
B15	NUTRITIONIST II	2.00
B14	NUTRITIONIST I	1.00
T10	WIC TECHNICIAN	3.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>7.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
VISITS COMPLETED		773	227	286	1,200
CLIENTS RECEIVING CASE MANAGEMENT SERVICES		71	45	50	80

GOALS OR OBJECTIVES:

TO REAPPLY FOR FUNDING TO MAINTAIN THIS PROGRAM LOCALLY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$113,009	\$314,486	\$322,600	8,114	2.58
B) EMPLOYEE FRINGE BENEFITS	130,252	310,104	328,809	18,705	6.03
C) OPERATING SUPPLIES	1,173	2,883	2,883	0	0.00
D) OTHER SERVICES & CHARGES	127,835	280,315	318,088	37,773	13.48
<b>TOTAL</b>	<b>\$372,269</b>	<b>\$907,788</b>	<b>\$972,380</b>	<b>64,592</b>	<b>7.12</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$154,548	\$219,140	64,592	41.79
D) FEDERAL GRANTS	194,826			0	0.00
E) STATE GRANTS	177,475	488,750	488,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		264,490	264,490	0	0.00
<b>TOTAL</b>	<b>\$372,301</b>	<b>\$907,788</b>	<b>\$972,380</b>	<b>64,592</b>	<b>7.12</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
P16	PUBLIC HEALTH NURSE I	4.00
T07	OFFICE ASSISTANT II	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60142 IMMUNIZATIONS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
# VISITS TO IMM CLINIC		1,921	1,467	2,100	3,000
FLU VACCINE, # DOSES					
ALL		651	268	650	650
PRIVATE		359	142	450	450
# IMM WAIVER EDUCATION		59	137	150	150

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60142 IMMUNIZATIONS  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$110,182	\$329,440	\$280,585	-48,855	-14.83
B) EMPLOYEE FRINGE BENEFITS	184,482	376,674	316,527	-60,147	-15.97
C) OPERATING SUPPLIES	207,058	536,075	536,075	0	0.00
D) OTHER SERVICES & CHARGES	140,258	295,429	278,813	-16,616	-5.63
<b>TOTAL</b>	<b>\$641,980</b>	<b>\$1,537,618</b>	<b>\$1,412,000</b>	<b>-125,618</b>	<b>-8.17</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$314,934	\$189,316	-125,618	-39.89
D) FEDERAL GRANTS	353,814	250,000	250,000	0	0.00
E) STATE GRANTS	177,398	522,230	522,230	0	0.00
I) CHARGES FOR SERVICES-RENDERED	107,312	354,000	354,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	96,354	96,354	96,354	0	0.00
Z) OTHER REVENUES	264			0	0.00
<b>TOTAL</b>	<b>\$735,142</b>	<b>\$1,537,618</b>	<b>\$1,412,000</b>	<b>-125,618</b>	<b>-8.17</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P16	PUBLIC HEALTH NURSE I	1.50
T10	HEALTH SPECIALIST II	1.00
T07	HEALTH SPECIALIST I	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>5.50</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60143 HEARING AND VISION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
# HEARING SCREENINGS		6,907	1,025	4,600	10,000
# VISION SCREENINGS		7,875	1,248	5,600	11,000

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60143 HEARING AND VISION  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$32,377	\$134,253	\$140,819	6,566	4.89
B) EMPLOYEE FRINGE BENEFITS	55,898	113,660	114,518	858	0.75
C) OPERATING SUPPLIES	39	2,300	2,300	0	0.00
D) OTHER SERVICES & CHARGES	41,059	106,653	118,271	11,618	10.89
X) CAPITAL OUTLAY	5,731			0	0.00
<b>TOTAL</b>	<b>\$135,104</b>	<b>\$356,866</b>	<b>\$375,908</b>	<b>19,042</b>	<b>5.34</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$59,314	\$78,356	19,042	32.10
E) STATE GRANTS	99,511	105,238	105,238	0	0.00
I) CHARGES FOR SERVICES-RENDERED	11,632	39,000	39,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	153,314	153,314	153,314	0	0.00
<b>TOTAL</b>	<b>\$264,457</b>	<b>\$356,866</b>	<b>\$375,908</b>	<b>19,042</b>	<b>5.34</b>

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60144 EPI LAB CAPACITY GRANT

FUNCTION: HEALTH AND WELFARE

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60146 COVID IMMUNIZATIONS

DESCRIPTION:

GRANT FUNDING USED TO SUPPORT COVID-19 VACCINE ADMINISTRATION TO SAGINAW COUNTY RESIDENTS.

SERVICES PROVIDED:

- 1 STAFFING
- 2 COMMUNICATIONS
- 3 VACCINATION CAMPAIGNS
- 4 MEDICAL RECORD REVIEW
- 5 MASS VACCINATION CLINICS (TO INCLUDE VENUES/SUPPLIES)
- 6 HOMEBOUND VACCINATION ADMINISTRATION EFFORTS

GOALS OR OBJECTIVES:

INCREASE/MAINTAIN COVID-19 VACCINATION COVERAGE LEVELS WITHIN SAGINAW COUNTY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**  
**ACTIVITY: 60146 COVID IMMUNIZATIONS**  
**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$139,453			0	0.00
B) EMPLOYEE FRINGE BENEFITS	123,007			0	0.00
C) OPERATING SUPPLIES	15,234	21,445	21,445	0	0.00
D) OTHER SERVICES & CHARGES	201,269	322,800	322,800	0	0.00
X) CAPITAL OUTLAY		6,800	6,800	0	0.00
<b>TOTAL</b>	<b>\$478,963</b>	<b>\$351,045</b>	<b>\$351,045</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$484,964	\$351,045	\$351,045	0	0.00
<b>TOTAL</b>	<b>\$484,964</b>	<b>\$351,045</b>	<b>\$351,045</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60147 COVID-19 FLU VACCINATION SUPPL**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$27,764			0	0.00
B) EMPLOYEE FRINGE BENEFITS	31,178			0	0.00
D) OTHER SERVICES & CHARGES	25,350			0	0.00
<b>TOTAL</b>	<b>\$84,292</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$80,857			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	3,436			0	0.00
<b>TOTAL</b>	<b>\$84,293</b>			<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60148 COVID-19 IMMUNIZATION MI SUPPL**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$247,943			0	0.00
B) EMPLOYEE FRINGE BENEFITS	257,769			0	0.00
C) OPERATING SUPPLIES	1,623			0	0.00
D) OTHER SERVICES & CHARGES	318,648			0	0.00
X) CAPITAL OUTLAY	628			0	0.00
<b>TOTAL</b>	<b>\$826,611</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$781,789			0	0.00
F) LOCAL GRANTS	30,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	9,825			0	0.00
X) REIMBURSEMENTS	5,000			0	0.00
<b>TOTAL</b>	<b>\$826,614</b>			<b>0</b>	<b>0.00</b>

**ACTIVITY NARRATIVE**

2023

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60150 ENVIRONMENTAL HEALTH**

**DESCRIPTION:**

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

**SERVICES PROVIDED:**

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

**ACTIVITY REPORT:**

	2020	2021	2022	2023	
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED	
FOOD SERVICE		8,038	5,853	10,100	11,500
PLAN REVIEWS		227	203	250	340
WATER SUPPLY		1,267	1,149	1,250	1,375
ZOOSES/VECTOR NUISANCES		96	18	100	200
DHS-CIS INSPECTIONS		371	241	220	325
MORTGAGE EVALUATIONS		82	91	90	80
WASTE/WATER POLLUTION		4,004	5,120	5,000	5,000
SOLID HAZ. WASTE MGT.		1,301	1,344	1,440	1,450
PUBLIC POOLS		409	425	450	450
LEAD (EBL SVS. ONLY)					
INDOOR AIR/RADON		272	61	200	300
BODY ART FACILITIES		184	264	240	240

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60150 ENVIRONMENTAL HEALTH  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$579,098	\$689,791	\$726,283	36,492	5.29
B) EMPLOYEE FRINGE BENEFITS	536,522	640,780	661,739	20,959	3.27
C) OPERATING SUPPLIES	4,717	10,680	10,680	0	0.00
D) OTHER SERVICES & CHARGES	536,853	647,055	707,159	60,104	9.29
<b>TOTAL</b>	<b>\$1,657,190</b>	<b>\$1,988,306</b>	<b>\$2,105,861</b>	<b>117,555</b>	<b>5.91</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$299,616	\$337,500	37,884	12.64
B) BUSINESS LICENSES & PERMITS	457,898	469,900	480,300	10,400	2.21
D) FEDERAL GRANTS	17,212			0	0.00
E) STATE GRANTS	491,398	509,718	512,718	3,000	0.59
F) LOCAL GRANTS	10,237	15,000	10,000	-5,000	-33.33
H) CHARGES FOR SERVICES-FEES	73,503	75,000	75,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	52,780	47,000	49,800	2,800	5.96
J) CHARGES FOR SERVICES-SALES	630	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	314,604	314,604	465,726	151,122	48.04
X) REIMBURSEMENTS	108,461	130,960	130,960	0	0.00
Z) OTHER REVENUES		125,508	42,857	-82,651	-65.85
<b>TOTAL</b>	<b>\$1,526,723</b>	<b>\$1,988,306</b>	<b>\$2,105,861</b>	<b>117,555</b>	<b>5.91</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B21	ENV OCCUP. HEALTH SERV. DIR.	1.00
B17	SEN. ENV. HEALTH SPEC.	1.00
B16	ENV HEALTH SPEC II-SOLID WASTE	1.00
B16	ENV. HEALTH SPECIALIST II	4.00
B15	ENV. HEALTH SPECIALIST I	1.00
B15	ENV. HEALTH SPECIALIST I/II	1.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	1.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>11.50</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
# OF CARE COORDINATION AND POC BILLABLE SERVICES		155	237	144	250
CHILDREN ENROLLED		800	762	705	750
NEW CLIENTS ASSISTED			4	10	10
RENEWALS ASSISTED		17	28	35	35

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$39,240	\$86,084	\$80,791	-5,293	-6.15
B) EMPLOYEE FRINGE BENEFITS	37,408	87,204	86,779	-425	-0.49
C) OPERATING SUPPLIES	1,215	1,300	1,550	250	19.23
D) OTHER SERVICES & CHARGES	31,291	66,222	70,481	4,259	6.43
<b>TOTAL</b>	<b>\$109,154</b>	<b>\$240,810</b>	<b>\$239,601</b>	<b>-1,209</b>	<b>-0.50</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$41,970	\$40,761	-1,209	-2.88
D) FEDERAL GRANTS	56,918			0	0.00
E) STATE GRANTS	52,249	153,027	153,027	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		45,813	45,813	0	0.00
<b>TOTAL</b>	<b>\$109,167</b>	<b>\$240,810</b>	<b>\$239,601</b>	<b>-1,209</b>	<b>-0.50</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P16	PUBLIC HEALTH NURSE I	1.00
T07	OFFICE ASSISTANT II	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.50</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60160 BIOTERRORISM EMERGENCY PREP.

DESCRIPTION:

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

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60160 BIOTERRORISM EMERGENCY PREP.**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$67,978	\$70,127	\$73,944	3,817	5.44
B) EMPLOYEE FRINGE BENEFITS	61,938	64,189	59,484	-4,705	-7.33
C) OPERATING SUPPLIES	43	656	656	0	0.00
D) OTHER SERVICES & CHARGES	68,312	77,633	82,285	4,652	5.99
<b>TOTAL</b>	<b>\$198,271</b>	<b>\$212,605</b>	<b>\$216,369</b>	<b>3,764</b>	<b>1.77</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$25,519	\$27,901	2,382	9.33
D) FEDERAL GRANTS	136,651			0	0.00
E) STATE GRANTS		136,574	137,956	1,382	1.01
W) CONTRIBUTIONS FROM OTHER FUND	50,512	50,512	50,512	0	0.00
<b>TOTAL</b>	<b>\$187,163</b>	<b>\$212,605</b>	<b>\$216,369</b>	<b>3,764</b>	<b>1.77</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B17	EMERGENCY PREPAREDNESS COORD.	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60171 SYRINGE SERVICES PROGRAM

DESCRIPTION:

THIS PROGRAM PROVIDES COMPREHENSIVE, NO COST, HARM REDUCTION SERVICES TO THOSE WITH A SUBSTANCE USE DISORDER (SUD). PARTICIPANTS WILL RECEIVE EDUCATION ON SAFER INJECTION PRACTICES, CLEAN NEEDLES AND WORKS, CONDOMS, AND LITERATURE. PARTICIPANTS MAY ALSO RECEIVE HIV, HCV AND STI TESTING AND IMMUNIZATIONS. COMMUNITY LINKAGES AND REFERRALS WILL ALSO BE PROVIDED.

SERVICES PROVIDED:

- 1 PARTICIPANTS WILL RECEIVE EDUCATION ON SAFER INJECTION PRACTICES AND DISTRIBUTION OF CLEAN NEEDLES AND WORKS, LITERATURE AND CONDOMS.
- 2 BASED ON PARTICIPANT NEED AND READINESS, SCHD WILL PROVIDE COMMUNITY LINKAGES AND REFERRALS FOR RESOURCES AND TREATMENT.
- 3 PROGRAM STAFF WILL PROMOTE IMMUNIZATIONS, STI, HIV, AND HCV TESTING AND REFER TO RESPECTIVE SCHD PROGRAM.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
# OF PARTICIPANTS ENROLLED IN PROGRAM				25 100
# OF SYRINGES DISTRIBUTED				500 2,000
# OF REFERRALS FOR TREATMENT				5 20
# OF REFERRALS FOR SCHD SERVICES				10 40

GOALS OR OBJECTIVES:

DECREASE THE SHARING OF SYRINGES AND INJECTION EQUIPMENT, THEREBY REDUCING THE SPREAD OF INFECTIOUS DISEASES. EDUCATION OF CLIENTS ON SAFER INJECTION PRACTICES. PROVIDE LINKAGE TO SERVICES AND COMMUNITY REFERRALS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60171 SYRINGE SERVICES PROGRAM  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$7,864	\$33,154	\$48,789	15,635	47.16
B) EMPLOYEE FRINGE BENEFITS	6,263	27,388	44,028	16,640	60.76
C) OPERATING SUPPLIES	4,999	3,000	17,000	14,000	466.67
D) OTHER SERVICES & CHARGES	9,960	22,399	80,948	58,549	261.39
<b>TOTAL</b>	<b>\$29,086</b>	<b>\$85,941</b>	<b>\$190,765</b>	<b>104,824</b>	<b>121.97</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$10,941	\$130,765	119,824	1095.18
D) FEDERAL GRANTS	24,089			0	0.00
E) STATE GRANTS		75,000	55,000	-20,000	-26.67
F) LOCAL GRANTS	4,999		5,000	5,000	100.00
<b>TOTAL</b>	<b>\$29,088</b>	<b>\$85,941</b>	<b>\$190,765</b>	<b>104,824</b>	<b>121.97</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
T07	OFFICE ASSISTANT II	.25
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.75</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60172 MED MARIHUANA OPERATION-OVERSI

DESCRIPTION:

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SERVICES PROVIDED:

1 .

GOALS OR OBJECTIVES:

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**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60172 MED MARIHUANA OPERATION-OVERSI**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$43,171	\$43,396	\$43,396	0	0.00
<b>TOTAL</b>	<b>\$43,171</b>	<b>\$43,396</b>	<b>\$43,396</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$43,171	\$43,396	\$43,396	0	0.00
<b>TOTAL</b>	<b>\$43,171</b>	<b>\$43,396</b>	<b>\$43,396</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60173 ELC COVID-19 CONTACT TRACING**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$190,593			0	0.00
B) EMPLOYEE FRINGE BENEFITS	190,321			0	0.00
D) OTHER SERVICES & CHARGES	232,160			0	0.00
X) CAPITAL OUTLAY	11,557			0	0.00
<b>TOTAL</b>	<b>\$624,631</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$624,632			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1			0	0.00
<b>TOTAL</b>	<b>\$624,633</b>			<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60174 ELC COVID-19 INFECTION PREVENT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$135,000	\$44,000	\$52,400	8,400	19.09
<b>TOTAL</b>	<b>\$135,000</b>	<b>\$44,000</b>	<b>\$52,400</b>	<b>8,400</b>	<b>19.09</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$135,000	\$44,000	\$52,400	8,400	19.09
<b>TOTAL</b>	<b>\$135,000</b>	<b>\$44,000</b>	<b>\$52,400</b>	<b>8,400</b>	<b>19.09</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60175 ELC ENHANCING & DETECT COVID

DESCRIPTION:

EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COOPERATIVE AGREEMENT'S PURPOSE IS TO PREVENT AND CONTROL THE EMERGING INFECTIOUS DISEASES IN OUR COMMUNITY. THIS PROGRAM IS A COOPERATIVE AGREEMENT THAT STEMS FROM CDC TO MDHHS AND THEN TO SCHD.

SERVICES PROVIDED:

- 1 TESTING FOR SARS-COV2, LEGIONELLA IN WATER SAMPLES AND OTHER EMERGING INFECTIOUS DISEASES.
- 2 IMPROVE LABORATORY CAPACITY FOR TESTING
- 3 TO MENTOR NEW REGIONAL LABORATORIES IN THE MDHHS PUBLIC HEALTH SYSTEM

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

GOALS OR OBJECTIVES:

TO PROVIDE A FASTER TURN AROUND TIME IN THE IDENTIFICATION OF INFECTIOUS DISEASE  
TO INCREASE TESTING CAPACITY FOR PUBLIC HEALTH SURVEILLANCE AND RESPONSE

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60175 ELC ENHANCING & DETECT COVID**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$54,808	\$26,560	\$27,871	1,311	4.94
B) EMPLOYEE FRINGE BENEFITS	41,748	19,727	20,196	469	2.38
C) OPERATING SUPPLIES	19,660	200,000	287,299	87,299	43.65
D) OTHER SERVICES & CHARGES	37,461	137,802	176,634	38,832	28.18
X) CAPITAL OUTLAY		32,024		-32,024	-100.00
<b>TOTAL</b>	<b>\$153,677</b>	<b>\$416,113</b>	<b>\$512,000</b>	<b>95,887</b>	<b>23.04</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$153,368	\$159,903	\$512,000	352,097	220.19
E) STATE GRANTS		256,210		-256,210	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	310			0	0.00
<b>TOTAL</b>	<b>\$153,678</b>	<b>\$416,113</b>	<b>\$512,000</b>	<b>95,887</b>	<b>23.04</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B15	LAB TECHNOLOGIST	.50
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.50</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60176 CRF CONTACT TRACING  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$28,011			0	0.00
B) EMPLOYEE FRINGE BENEFITS	28,777			0	0.00
D) OTHER SERVICES & CHARGES	107,670			0	0.00
X) CAPITAL OUTLAY	37,107			0	0.00
<b>TOTAL</b>	<b>\$201,565</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$180,556			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	21,010			0	0.00
<b>TOTAL</b>	<b>\$201,566</b>			<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60179 CRF IMMUNIZATIONS COVID RESPON**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$34,291			0	0.00
B) EMPLOYEE FRINGE BENEFITS	36,950			0	0.00
C) OPERATING SUPPLIES	2,948			0	0.00
D) OTHER SERVICES & CHARGES	32,654			0	0.00
X) CAPITAL OUTLAY	4,396			0	0.00
<b>TOTAL</b>	<b>\$111,239</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$85,235			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	26,004			0	0.00
<b>TOTAL</b>	<b>\$111,239</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60180 HEALTH EDUCATION/ASSESSMENT

DESCRIPTION:

PROGRAM IS RESPONSIBLE FOR THE DEPARTMENT'S PUBLIC HEALTH ASSESSMENT DATA ANALYSIS.

SERVICES PROVIDED:

- 1 DEVELOP ONGOING COMMUNITY HEALTH IMPROVEMENT PLAN WHICH IDENTIFIES, PRIORITIZES, AND MEASURES HEALTH OUTCOMES FOR SAGINAW COUNTY.
- 2 PERFORM OUTREACH AND SEEK NEW PARTNERSHIPS AND OPPORTUNITIES TO PROMOTE THE DEPARTMENT IN THE COMMUNITY.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

HEALTH FAIRS ATTENDED				
PRESS RELEASES SENT				
SCHD NEWS ARTICLES				

GOALS OR OBJECTIVES:

IMPROVE THE HEALTH STATUS OF SAGINAW COUNTY IN COLLABORATION WITH COMMUNITY PARTNERS.  
INCREASE PUBLIC AWARENESS OF HEALTH DEPARTMENT SERVICES WITH COORDINATED ADVERTISING AND PROMOTION CAMPAIGNS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60180 HEALTH EDUCATION/ASSESSMENT  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$18,966	\$94,875	\$130,421	35,546	37.47
B) EMPLOYEE FRINGE BENEFITS	22,973	99,502	134,900	35,398	35.58
C) OPERATING SUPPLIES		1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	30,915	94,029	185,960	91,931	97.77
<b>TOTAL</b>	<b>\$72,854</b>	<b>\$289,906</b>	<b>\$452,781</b>	<b>162,875</b>	<b>56.18</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$241,025	\$431,256	190,231	78.93
D) FEDERAL GRANTS	10,000	10,000	10,000	0	0.00
F) LOCAL GRANTS	7,700		11,525	11,525	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	38,881	38,881		-38,881	-100.00
<b>TOTAL</b>	<b>\$57,581</b>	<b>\$289,906</b>	<b>\$452,781</b>	<b>162,875</b>	<b>56.18</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B17	COMM HEALTH IMPROV COORDINATOR	1.00
B17	HEALTH PROMOTION COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60181 MALPH COVID-19 VA & LHD WB**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$6,499			0	0.00
B) EMPLOYEE FRINGE BENEFITS	4,445			0	0.00
D) OTHER SERVICES & CHARGES	16,736			0	0.00
<b>TOTAL</b>	<b>\$27,680</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$31,497			0	0.00
<b>TOTAL</b>	<b>\$31,497</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60183 ELC CONTACT TRACING/WRAPAROUND

DESCRIPTION:

OBTAIN STAFF, SUPPLIES, AND EQUIPMENT NECESSARY FOR RESPONSE TO THE COVID-19 PANDEMIC, ALONG WITH MEETING METRICS DEVELOPED BY THE MICHIGAN DEPARTMENT OF HEALTH AND HUMAN SERVICES (MDHHS).

SERVICES PROVIDED:

- 1 INVESTIGATE CONFIRMED CASES OF COVID-19 WITH COMPLETE DOCUMENTATION, INCLUDING DEMOGRAPHICS, IN MDSS.
- 2 DOCUMENT CONTACTS TO CONFIRMED COVID-19 CASES IN MDSS AND ACTIVELY MONITOR.

GOALS OR OBJECTIVES:

PROCURE TOOLS NECESSARY TO INCREASE CASE INVESTIGATION QUALITY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60183 ELC CONTACT TRACING/WRAPAROUND**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES		\$17,759	\$17,759	0	0.00
D) OTHER SERVICES & CHARGES	75,000	287,819	352,819	65,000	22.58
X) CAPITAL OUTLAY		65,000		-65,000	-100.00
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$370,578</b>	<b>\$370,578</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$75,000	\$370,578	\$370,578	0	0.00
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$370,578</b>	<b>\$370,578</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 221 HEALTH DEPARTMENT**

**ACTIVITY: 60185 COVID WORKFORCE DEVELOPMENT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$185,000	\$110,350	-74,650	-40.35
<b>TOTAL</b>		<b>\$185,000</b>	<b>\$110,350</b>	<b>-74,650</b>	<b>-40.35</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$185,000	\$110,350	-74,650	-40.35
<b>TOTAL</b>		<b>\$185,000</b>	<b>\$110,350</b>	<b>-74,650</b>	<b>-40.35</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60186 REOPENING SCHOOLS HRA

DESCRIPTION:

THE HEALTH RESOURCE ADVOCATE (HRA) WILL PROVIDE FRONT-LINE SUPPORT FOR COVID-19 TESTING AND REPORTING, HELP SCHOOL DISTRICTS IDENTIFY EMERGING COVID-RELATED HEALTH CONCERNS, AND STRENGTHEN BEST HEALTH PRACTICES BY PROVIDING CONSULTATION, PREVENTION SERVICES, AND APPROPRIATE PUBLIC HEALTH STRATEGIES FOR THE DISTRICT. THE HRA WILL HELP TO ADDRESS THE GREATEST NEEDS IN SCHOOL HEALTH: THE HEALTH AND MITIGATION CHALLENGES FACED DURING THE COVID-19 PANDEMIC, IN ADDITION TO OTHER EXISTING AND EMERGENT HEALTH ISSUES.

SERVICES PROVIDED:

- 1 IDENTIFIES AND TRACKS ALL COVID POSITIVE CASES IN THEIR ASSIGNED SCHOOLS.
- 2 MAINTAINS AND UPDATES COVID CASE TRACKING DOCUMENTS AND SUBMIT THOSE WEEKLY TO THE LOCAL HEALTH DEPARTMENT.
- 3 IDENTIFIES SCHOOL ASSOCIATED COVID OUTBREAKS AND REPORTS THOSE TO THE LOCAL HEALTH DEPARTMENT.
- 4 IDENTIFIES AND PROVIDES GUIDANCE TO CLOSE CONTACTS OF POSITIVE CASES.
- 5 PROVIDES CONSULTATION, LEADERSHIP, AND PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR QUALITY PUBLIC HEALTH SERVICES TO THE SCHOOL DISTRICT FOR PREVENTION OF COVID-19.
- 6 SERVES AS A TEAM MEMBER PROVIDING PREVENTIVE SERVICES, EARLY IDENTIFICATION OF PROBLEMS, INTERVENTIONS, AND REFERRALS DUE TO THE COVID-19 PANDEMIC.
- 7 SERVES AS THE HEALTH CARE REPRESENTATIVE PROVIDING GUIDANCE AND TRAINING TO THE SCHOOL DISTRICT ON APPROPRIATE COVID PREVENTION STRATEGIES INCLUDING HEALTH SCREENING AND CONTACT TRACING.

GOALS OR OBJECTIVES:

PROVIDE FRONT-LINE SUPPORT FOR COVID-TESTING AND REPORTING, HELP DISTRICTS IDENTIFY EMERGING COVID-RELATED HEALTH CONCERNS, AND AMPLIFY BEST HEALTH PRACTICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60186 REOPENING SCHOOLS HRA  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES			\$15,000	15,000	100.00
D) OTHER SERVICES & CHARGES			701,800	701,800	100.00
<b>TOTAL</b>			<b>\$716,800</b>	<b>716,800</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS			\$716,800	716,800	100.00
<b>TOTAL</b>			<b>\$716,800</b>	<b>716,800</b>	<b>100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 221 HEALTH DEPARTMENT

ACTIVITY: 60200 HEALTH CENTER BLDG & GRDS

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 221 HEALTH DEPARTMENT  
**ACTIVITY:** 60200 HEALTH CENTER BLDG & GRDS  
**FUNCTION:** HEALTH AND WELFARE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$52,730	\$65,629	\$67,545	1,916	2.92
B) EMPLOYEE FRINGE BENEFITS	77,127	83,650	98,928	15,278	18.26
C) OPERATING SUPPLIES	4,794	11,300	11,300	0	0.00
D) OTHER SERVICES & CHARGES	211,022	346,126	382,738	36,612	10.58
<b>TOTAL</b>	<b>\$345,673</b>	<b>\$506,705</b>	<b>\$560,511</b>	<b>53,806</b>	<b>10.62</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
J) CHARGES FOR SERVICES-SALES		\$350	\$350	0	0.00
R) RENTS & LEASES	337,022	458,855	488,794	29,939	6.52
Z) OTHER REVENUES		47,500	71,367	23,867	50.25
<b>TOTAL</b>	<b>\$337,022</b>	<b>\$506,705</b>	<b>\$560,511</b>	<b>53,806</b>	<b>10.62</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
T06	CUSTODIAN	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.00</b>

ACTIVITY NARRATIVE

2023

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 2020 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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 228 SOLID WASTE MANAGEMENT**

**ACTIVITY: 52900 SOLID WASTE MANAGEMENT**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES		\$2,240	\$2,240	0	0.00
B) EMPLOYEE FRINGE BENEFITS		435	435	0	0.00
D) OTHER SERVICES & CHARGES	260,961	397,795	397,795	0	0.00
<b>TOTAL</b>	<b>\$260,961</b>	<b>\$400,470</b>	<b>\$400,470</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
K) CHARGES FOR SERVICES-USER FEE	\$418,370	\$400,000	\$400,000	0	0.00
M) INTEREST EARNED	-24	400	400	0	0.00
Z) OTHER REVENUES		70	70	0	0.00
<b>TOTAL</b>	<b>\$418,345</b>	<b>\$400,470</b>	<b>\$400,470</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 229 LODGING EXCISE TAX

ACTIVITY: 25200 HOTEL MOTEL TAX ADMINISTRATION

DESCRIPTION:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 229 LODGING EXCISE TAX**

**ACTIVITY: 25200 HOTEL MOTEL TAX ADMINISTRATION**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,713,844	\$2,204,078	\$2,904,078	700,000	31.76
<b>TOTAL</b>	<b>\$2,713,844</b>	<b>\$2,204,078</b>	<b>\$2,904,078</b>	<b>700,000</b>	<b>31.76</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$2,713,844	\$2,204,078	\$2,904,078	700,000	31.76
<b>TOTAL</b>	<b>\$2,713,844</b>	<b>\$2,204,078</b>	<b>\$2,904,078</b>	<b>700,000</b>	<b>31.76</b>

ACTIVITY NARRATIVE

2023

FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL

ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL

DESCRIPTION:

PROCESS THE PRINCIPAL RESIDENCE EXEMPTION PROGRAM ALONG WITH  
THE STATE OF MICHIGAN

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL**

**ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES		\$6,000	\$8,000	2,000	33.33
B) EMPLOYEE FRINGE BENEFITS		727	727	0	0.00
<b>TOTAL</b>		<b>\$6,727</b>	<b>\$8,727</b>	<b>2,000</b>	<b>29.73</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$2,691	\$1,000	\$3,000	2,000	200.00
M) INTEREST EARNED	7,271	5,727	5,727	0	0.00
<b>TOTAL</b>	<b>\$9,962</b>	<b>\$6,727</b>	<b>\$8,727</b>	<b>2,000</b>	<b>29.73</b>

ACTIVITY NARRATIVE

2023

FUND: 232 EVENT CENTER

ACTIVITY: 44460 EVENT CENTER

DESCRIPTION:

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

GOALS OR OBJECTIVES:

IMPROVE QUALITY OF LIFE BY OFFERING ENTERTAINMENT OPTIONS

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 232 EVENT CENTER**

**ACTIVITY: 44460 EVENT CENTER**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,384,066	\$2,210,298	\$2,220,070	9,772	0.44
Y) DEBT SERVICE	2,047	190,890		-190,890	-100.00
<b>TOTAL</b>	<b>\$1,386,113</b>	<b>\$2,401,188</b>	<b>\$2,220,070</b>	<b>-181,118</b>	<b>-7.54</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$1,157,190	\$2,351,537	\$2,473,828	122,291	5.20
D) FEDERAL GRANTS	1,171,073			0	0.00
E) STATE GRANTS	91,750	80,000	80,000	0	0.00
J) CHARGES FOR SERVICES-SALES	5,000			0	0.00
M) INTEREST EARNED	102	1,000	2,000	1,000	100.00
Z) OTHER REVENUES	103,717	-31,349	-335,758	-304,409	971.03
<b>TOTAL</b>	<b>\$2,528,832</b>	<b>\$2,401,188</b>	<b>\$2,220,070</b>	<b>-181,118</b>	<b>-7.54</b>

ACTIVITY NARRATIVE

2023

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.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 233 CASTLE MUSM & HISTORICAL ACTY

ACTIVITY: 80300 CASTLE MUSM & HISTORICAL ACTY

FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,114,992	\$1,088,816	\$1,152,883	64,067	5.88
TOTAL	\$1,114,992	\$1,088,816	\$1,152,883	64,067	5.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,024,539	\$1,043,560	\$1,097,889	54,329	5.21
E) STATE GRANTS	81,419	32,735	32,735	0	0.00
M) INTEREST EARNED	-465	100	100	0	0.00
X) REIMBURSEMENTS	10,548	12,421	22,159	9,738	78.40
TOTAL	\$1,116,040	\$1,088,816	\$1,152,883	64,067	5.88

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67201 SENIOR SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
SR. PICNIC PARTICIPATION				550	550
CELL PHONE FOR SENIORS		15	4	10	15

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 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67201 SENIOR SERVICES

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$265,830	\$308,758	\$324,033	15,275	4.95
B) EMPLOYEE FRINGE BENEFITS	244,518	274,746	286,733	11,987	4.36
C) OPERATING SUPPLIES	8,599	8,800	9,500	700	7.95
D) OTHER SERVICES & CHARGES	550,110	604,139	624,118	19,979	3.31
X) CAPITAL OUTLAY	15,516	21,000	1,500	-19,500	-92.86
<b>TOTAL</b>	<b>\$1,084,573</b>	<b>\$1,217,443</b>	<b>\$1,245,884</b>	<b>28,441</b>	<b>2.34</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,142,272	\$747,651	\$789,282	41,631	5.57
E) STATE GRANTS	240,571	153,000	153,000	0	0.00
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	-2,117	12,000	14,000	2,000	16.67
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
X) REIMBURSEMENTS		25	25	0	0.00
Z) OTHER REVENUES		303,267	288,077	-15,190	-5.01
<b>TOTAL</b>	<b>\$1,380,725</b>	<b>\$1,217,443</b>	<b>\$1,245,884</b>	<b>28,441</b>	<b>2.34</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	C.O.A. DIRECTOR	1.00
B17	ACCOUNTANT II	1.00
B16	ADMINISTRATIVE PROGRAM SUPV	.75
T08	ACCOUNT SPECIALIST I	1.00
T07	OFFICE ASSISTANT II	2.00
T06	CUSTODIAN	.07
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.82</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67202 TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
UNDUPLICATED PASSENGERS		540	575	550	550
ONE-WAY PASSENGER TRIPS		7,601	8,394	7,000	8,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67202 TRANSPORTATION

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$184,630	\$184,421	\$194,210	9,789	5.31
B) EMPLOYEE FRINGE BENEFITS	181,139	188,419	191,800	3,381	1.79
C) OPERATING SUPPLIES	24,860	26,700	27,300	600	2.25
D) OTHER SERVICES & CHARGES	26,815	34,077	35,341	1,264	3.71
X) CAPITAL OUTLAY	2,262		426,000	426,000	100.00
<b>TOTAL</b>	<b>\$419,706</b>	<b>\$433,617</b>	<b>\$874,651</b>	<b>441,034</b>	<b>101.71</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$341,732	\$325,720	\$370,574	44,854	13.77
D) FEDERAL GRANTS	4,136	7,333	403,513	396,180	5402.70
E) STATE GRANTS	59,223	63,564	63,564	0	0.00
H) CHARGES FOR SERVICES-FEES	14,615	17,000	17,000	0	0.00
J) CHARGES FOR SERVICES-SALES		20,000	20,000	0	0.00
<b>TOTAL</b>	<b>\$419,706</b>	<b>\$433,617</b>	<b>\$874,651</b>	<b>441,034</b>	<b>101.71</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PROGRAM SPECIALIST I	1.00
T06	DRIVER II	4.40
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.40</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67235 FOSTER GRANDPARENTS

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CLIENTS SERVED		55	50	45	55
NO. VOLUNTEER PLACEMENT AGENCIES/SITES		13	10	10	14

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67235 FOSTER GRANDPARENTS

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$79,402	\$89,711	\$74,795	-14,916	-16.63
B) EMPLOYEE FRINGE BENEFITS	71,787	79,725	85,988	6,263	7.86
C) OPERATING SUPPLIES	24,004	30,347	29,050	-1,297	-4.27
D) OTHER SERVICES & CHARGES	106,906	227,392	188,377	-39,015	-17.16
X) CAPITAL OUTLAY	8,634	11,554		-11,554	-100.00
<b>TOTAL</b>	<b>\$290,733</b>	<b>\$438,729</b>	<b>\$378,210</b>	<b>-60,519</b>	<b>-13.80</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$50,091	\$53,322	\$48,011	-5,311	-9.96
D) FEDERAL GRANTS	232,014	338,682	280,259	-58,423	-17.25
U) CONTRIB & DONAT-PUB & PRIVATE		1,500	1,500	0	0.00
X) REIMBURSEMENTS		22,500	22,500	0	0.00
Z) OTHER REVENUES	8,629	22,725	25,940	3,215	14.15
<b>TOTAL</b>	<b>\$290,734</b>	<b>\$438,729</b>	<b>\$378,210</b>	<b>-60,519</b>	<b>-13.80</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	FGP PROGRAM COORDINATOR	.50
T09	PROGRAM ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.50</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CLIENTS		67	50	60	70

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$43,624	\$61,274	\$53,329	-7,945	-12.97
B) EMPLOYEE FRINGE BENEFITS	35,458	45,587	36,021	-9,566	-20.99
C) OPERATING SUPPLIES	404	3,250	3,250	0	0.00
D) OTHER SERVICES & CHARGES	7,851	9,566	9,944	378	3.95
<b>TOTAL</b>	<b>\$87,337</b>	<b>\$119,677</b>	<b>\$102,544</b>	<b>-17,133</b>	<b>-14.32</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$31,957	\$59,366	\$41,633	-17,733	-29.87
D) FEDERAL GRANTS	55,381	54,673	55,273	600	1.10
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES		5,538	5,538	0	0.00
<b>TOTAL</b>	<b>\$87,338</b>	<b>\$119,677</b>	<b>\$102,544</b>	<b>-17,133</b>	<b>-14.32</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	CASEWORKER	.80
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.80</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67240 FOSTER GRANDPARENTS-BAY & MIDL

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 COMMUNITY OUTREACH AND VOLUNTEER RECRUITMENT IN BAY AND MIDLAND COUNTIES
- 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:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
CLINETS SERVED				12
NO. VOLUNTEER PLACEMENT AGENCIES/SITES				60
				3
				15

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67240 FOSTER GRANDPARENTS-BAY & MIDL

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$54,892	\$72,958	18,066	32.91
B) EMPLOYEE FRINGE BENEFITS		48,467	73,755	25,288	52.18
C) OPERATING SUPPLIES		49,680	49,579	-101	-0.20
D) OTHER SERVICES & CHARGES	823	261,032	294,493	33,461	12.82
X) CAPITAL OUTLAY	4,188	35,550	32,076	-3,474	-9.77
<b>TOTAL</b>	<b>\$5,011</b>	<b>\$449,621</b>	<b>\$522,861</b>	<b>73,240</b>	<b>16.29</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,206		\$45,406	45,406	100.00
D) FEDERAL GRANTS	3,805	377,000	426,035	49,035	13.01
U) CONTRIB & DONAT-PUB & PRIVATE			1,500	1,500	100.00
X) REIMBURSEMENTS			15,000	15,000	100.00
Z) OTHER REVENUES		72,621	34,920	-37,701	-51.92
<b>TOTAL</b>	<b>\$5,011</b>	<b>\$449,621</b>	<b>\$522,861</b>	<b>73,240</b>	<b>16.29</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	FGP PROGRAM COORDINATOR	.50
T09	PROGRAM ASSISTANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.50</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67250 TAI CHI EXERCISE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
SESSIONS		19	20	19	19
PARTICIPANTS		57	51	60	60

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 238 COMMISSION ON AGING**

**ACTIVITY: 67250 TAI CHI EXERCISE**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$745	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	65	152	152	0	0.00
C) OPERATING SUPPLIES	437	4,004	4,004	0	0.00
D) OTHER SERVICES & CHARGES	5,820	9,870	9,870	0	0.00
<b>TOTAL</b>	<b>\$7,067</b>	<b>\$15,280</b>	<b>\$15,280</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$123	\$1,758	\$1,758	0	0.00
D) FEDERAL GRANTS	6,945	13,522	13,522	0	0.00
<b>TOTAL</b>	<b>\$7,068</b>	<b>\$15,280</b>	<b>\$15,280</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67262 MINORITY OUTREACH

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
OUTREACH CLIENTS SERVED		373	339	375	375

GOALS OR OBJECTIVES:

TO MONITOR OUTREACH SERVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67262 MINORITY OUTREACH

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$35,205	\$37,220	\$39,378	2,158	5.80
B) EMPLOYEE FRINGE BENEFITS	26,762	27,901	28,693	792	2.84
C) OPERATING SUPPLIES	175	400	400	0	0.00
D) OTHER SERVICES & CHARGES	2,706	4,389	4,139	-250	-5.70
<b>TOTAL</b>	<b>\$64,848</b>	<b>\$69,910</b>	<b>\$72,610</b>	<b>2,700</b>	<b>3.86</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$45,693	\$50,704	\$53,404	2,700	5.33
D) FEDERAL GRANTS	19,156	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$64,849</b>	<b>\$69,910</b>	<b>\$72,610</b>	<b>2,700</b>	<b>3.86</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T14	SENIOR CENTER SPECIALIST	.72
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.72</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67263 MINORITY TRANSPORTATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
TRANSPORTATION CLIENTS		13		6
				15

GOALS OR OBJECTIVES:

TO MONITOR MINORITY TRANSPORTATION SERVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67263 MINORITY TRANSPORTATION

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$12,032	\$12,032	0	0.00
B) EMPLOYEE FRINGE BENEFITS		1,246	1,246	0	0.00
C) OPERATING SUPPLIES		2,700	2,700	0	0.00
D) OTHER SERVICES & CHARGES	935	2,200	2,200	0	0.00
<b>TOTAL</b>	<b>\$935</b>	<b>\$18,178</b>	<b>\$18,178</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$935	\$3,911	\$3,911	0	0.00
D) FEDERAL GRANTS		11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,500	1,500	0	0.00
Z) OTHER REVENUES		1,750	1,750	0	0.00
<b>TOTAL</b>	<b>\$935</b>	<b>\$18,178</b>	<b>\$18,178</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67264 MINORITY STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CLIENTS @ TARGETED CENTER		89	92	100	100

GOALS OR OBJECTIVES:

TO PROVIDE SUPPORTIVE SERVICES FOR ELDERLY MINORITY HISPANIC POPULATIONS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67264 MINORITY STAFFING

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$18,032	\$27,069	\$26,382	-687	-2.54
B) EMPLOYEE FRINGE BENEFITS	20,442	22,884	21,685	-1,199	-5.24
D) OTHER SERVICES & CHARGES	519	735	735	0	0.00
<b>TOTAL</b>	<b>\$38,993</b>	<b>\$50,688</b>	<b>\$48,802</b>	<b>-1,886</b>	<b>-3.72</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$28,481	\$40,126	\$38,240	-1,886	-4.70
D) FEDERAL GRANTS	10,512			0	0.00
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$38,993</b>	<b>\$50,688</b>	<b>\$48,802</b>	<b>-1,886</b>	<b>-3.72</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	SENIOR CENTER COORDINATOR	.72
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.72</b>

ACTIVITY NARRATIVE

2023

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:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
CLIENTS SERVED AT TARGETED CENTER		195	159	200
HOURS OF OPERATION AT TARGETED CENTER		1,445	1,445	1,445

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 238 COMMISSION ON AGING**

**ACTIVITY: 67268 SENIOR CENTER OPERATIONS**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$22,924	\$25,800	\$25,800	0	0.00
<b>TOTAL</b>	<b>\$22,924</b>	<b>\$25,800</b>	<b>\$25,800</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$10,724	\$12,700	\$12,700	0	0.00
D) FEDERAL GRANTS	12,000	13,000	13,000	0	0.00
J) CHARGES FOR SERVICES-SALES	200			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$22,924</b>	<b>\$25,800</b>	<b>\$25,800</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67271 SENIOR CENTER STAFFING

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CENTER CLIENTS		312	251	350	350
SENIOR CENTER STAFF HOURS		4,220	4,220	4,220	4,220

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 238 COMMISSION ON AGING**

**ACTIVITY: 67271 SENIOR CENTER STAFFING**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$89,096	\$95,993	\$100,317	4,324	4.50
B) EMPLOYEE FRINGE BENEFITS	79,102	83,365	96,651	13,286	15.94
D) OTHER SERVICES & CHARGES	1,673	3,223	3,224	1	0.03
<b>TOTAL</b>	<b>\$169,871</b>	<b>\$182,581</b>	<b>\$200,192</b>	<b>17,611</b>	<b>9.65</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$151,880	\$163,481	\$180,692	17,211	10.53
D) FEDERAL GRANTS	17,991			0	0.00
E) STATE GRANTS		19,000	19,400	400	2.11
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$169,871</b>	<b>\$182,581</b>	<b>\$200,192</b>	<b>17,611</b>	<b>9.65</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B12	ACTIVITIES VOLUNTEER COORDINAT	.88
T09	SENIOR CENTER COORDINATOR	1.44
	<b>AUTHORIZED POSITION TOTAL</b>	<b>2.32</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67272 NUTRITION III C-1 CONGRE

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
SR. PARTICIPANTS		952	700	800	950
MEALS SERVED		55,188	36,880	45,000	55,000

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67272 NUTRITION III C-1 CONGRE

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$130,627	\$166,281	\$171,881	5,600	3.37
B) EMPLOYEE FRINGE BENEFITS	115,728	127,370	124,599	-2,771	-2.18
C) OPERATING SUPPLIES	127,286	154,900	154,900	0	0.00
D) OTHER SERVICES & CHARGES	65,774	86,614	85,357	-1,257	-1.45
X) CAPITAL OUTLAY		1,250		-1,250	-100.00
<b>TOTAL</b>	<b>\$439,415</b>	<b>\$536,415</b>	<b>\$536,737</b>	<b>322</b>	<b>0.06</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$247,995	\$277,856	\$265,469	-12,387	-4.46
D) FEDERAL GRANTS	160,068	164,409	177,118	12,709	7.73
E) STATE GRANTS	2,896			0	0.00
H) CHARGES FOR SERVICES-FEES		500	500	0	0.00
J) CHARGES FOR SERVICES-SALES	40	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	28,416	90,000	90,000	0	0.00
X) REIMBURSEMENTS		500	500	0	0.00
Z) OTHER REVENUES		650	650	0	0.00
<b>TOTAL</b>	<b>\$439,415</b>	<b>\$536,415</b>	<b>\$536,737</b>	<b>322</b>	<b>0.06</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B19	NUTRITION PROGRAM MANAGER	.25
B15	FOOD SERVICE SUPERVISOR	.25
B12	FOOD SERVICE COORDINATOR	.25
T09	SENIOR CENTER COORDINATOR	.78
T06	CUSTODIAN	.17
T06	KITCHEN ASSISTANT	1.01
T04	DELIVERY DRIVER	.18
T04	DRIVER I	.49
T04	DRIVER 1	.18
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.56</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67273 NUTRITION III C-2 HDM

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
MEALS SERVED		161,025	141,410	140,000	160,000
CLIENTS SERVED		1,099	1,030	1,050	1,050

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67273 NUTRITION III C-2 HDM  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$329,312	\$441,079	\$455,924	14,845	3.37
B) EMPLOYEE FRINGE BENEFITS	336,856	369,590	359,003	-10,587	-2.87
C) OPERATING SUPPLIES	438,620	565,550	566,050	500	0.09
D) OTHER SERVICES & CHARGES	140,847	209,363	201,056	-8,307	-3.97
X) CAPITAL OUTLAY	72,521	3,750		-3,750	-100.00
<b>TOTAL</b>	<b>\$1,318,156</b>	<b>\$1,589,332</b>	<b>\$1,582,033</b>	<b>-7,299</b>	<b>-0.46</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$502,473	\$725,758	\$708,709	-17,049	-2.35
D) FEDERAL GRANTS	441,860	711,924	712,674	750	0.11
E) STATE GRANTS	181,690			0	0.00
F) LOCAL GRANTS	71,000			0	0.00
H) CHARGES FOR SERVICES-FEES	27,042	11,000	20,000	9,000	81.82
J) CHARGES FOR SERVICES-SALES	11,120	7,500	7,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	81,214	130,000	130,000	0	0.00
X) REIMBURSEMENTS		50	50	0	0.00
Z) OTHER REVENUES	1,755	3,100	3,100	0	0.00
<b>TOTAL</b>	<b>\$1,318,154</b>	<b>\$1,589,332</b>	<b>\$1,582,033</b>	<b>-7,299</b>	<b>-0.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B19	NUTRITION PROGRAM MANAGER	.75
B15	FOOD SERVICE SUPERVISOR	.75
B12	FOOD SERVICE COORDINATOR	.75
T09	SENIOR CENTER COORDINATOR	.96
T08	PROGRAM SPECIALIST I	.69
T06	CUSTODIAN	.45
T06	KITCHEN ASSISTANT	3.06
T04	DRIVER I	3.17
<b>AUTHORIZED POSITION TOTAL</b>		<b>10.58</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67276 HDM FFCRA

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$27,470			0	0.00
TOTAL	\$27,470			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$14,847			0	0.00
E) STATE GRANTS	9,872			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,750			0	0.00
TOTAL	\$27,469			0	0.00

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67281 CASE MGMT-TITLE III-B

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CASE MGMT CLIENTS		1,259	1,022	1,100	1,200
HRS. OF DIRECT CLIENT SERVICE		7,030	6,052	6,500	7,000

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67281 CASE MGMT-TITLE III-B  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$203,526	\$247,373	\$260,792	13,419	5.42
B) EMPLOYEE FRINGE BENEFITS	207,616	253,780	269,591	15,811	6.23
C) OPERATING SUPPLIES	1,497	1,450	1,600	150	10.34
D) OTHER SERVICES & CHARGES	46,893	62,882	62,734	-148	-0.24
<b>TOTAL</b>	<b>\$459,532</b>	<b>\$565,485</b>	<b>\$594,717</b>	<b>29,232</b>	<b>5.17</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$337,071	\$442,293	\$461,347	19,054	4.31
D) FEDERAL GRANTS	104,675	106,592	116,770	10,178	9.55
E) STATE GRANTS	2,998			0	0.00
F) LOCAL GRANTS	14,787		16,500	16,500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE		16,600	100	-16,500	-99.40
<b>TOTAL</b>	<b>\$459,531</b>	<b>\$565,485</b>	<b>\$594,717</b>	<b>29,232</b>	<b>5.17</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	CASEWORKER	4.44
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.44</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
IN-HOME SUPPORT SERVICES				
CLIENTS		214	261	240
CLIENT SERVICES		1,134	1,107	1,200

GOALS OR OBJECTIVES:

TO MAINTAIN FUNDING.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67282 IN-HOME SUPPORT SERVICES

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$44,092	\$56,532	\$59,623	3,091	5.47
B) EMPLOYEE FRINGE BENEFITS	34,375	43,432	46,066	2,634	6.06
C) OPERATING SUPPLIES	231	500	500	0	0.00
D) OTHER SERVICES & CHARGES	1,860	4,396	4,396	0	0.00
<b>TOTAL</b>	<b>\$80,558</b>	<b>\$104,860</b>	<b>\$110,585</b>	<b>5,725</b>	<b>5.46</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$29,723	\$47,548	\$53,273	5,725	12.04
D) FEDERAL GRANTS	48,386	49,912	49,912	0	0.00
E) STATE GRANTS	1,525			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	923	5,000	5,000	0	0.00
Z) OTHER REVENUES		2,400	2,400	0	0.00
<b>TOTAL</b>	<b>\$80,557</b>	<b>\$104,860</b>	<b>\$110,585</b>	<b>5,725</b>	<b>5.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B16	ADMINISTRATIVE PROGRAM SUPV	.25
B16	CARE MANAGEMENT R.N.	.02
B15	CASEWORKER	.70
<b>AUTHORIZED POSITION TOTAL</b>		<b>.97</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67283 EMERGENCY FOOD ASSISTANCE-FEMA

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
EMERGENCY FOOD VOUCHERS ISSUED		13	41	35	35
CLIENTS SERVED		13	41	35	35

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 238 COMMISSION ON AGING**

**ACTIVITY: 67283 EMERGENCY FOOD ASSISTANCE-FEMA**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$3,395	\$2,000	\$3,000	1,000	50.00
<b>TOTAL</b>	<b>\$3,395</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>1,000</b>	<b>50.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,395	\$2,000	\$3,000	1,000	50.00
<b>TOTAL</b>	<b>\$3,395</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>1,000</b>	<b>50.00</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67289 CARE MANAGEMENT

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CARE MGMT. CLIENTS		105	121	115	115

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67289 CARE MANAGEMENT

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$131,452	\$151,213	\$170,400	19,187	12.69
B) EMPLOYEE FRINGE BENEFITS	126,473	145,540	164,462	18,922	13.00
C) OPERATING SUPPLIES	786	1,135	1,135	0	0.00
D) OTHER SERVICES & CHARGES	18,921	34,388	34,500	112	0.33
<b>TOTAL</b>	<b>\$277,632</b>	<b>\$332,276</b>	<b>\$370,497</b>	<b>38,221</b>	<b>11.50</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$102,411	\$130,932	\$169,153	38,221	29.19
D) FEDERAL GRANTS	8,355	15,500	15,500	0	0.00
E) STATE GRANTS	164,062	164,062	164,062	0	0.00
F) LOCAL GRANTS	2,575		5,500	5,500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	230	8,500	3,000	-5,500	-64.71
Z) OTHER REVENUES		13,282	13,282	0	0.00
<b>TOTAL</b>	<b>\$277,633</b>	<b>\$332,276</b>	<b>\$370,497</b>	<b>38,221</b>	<b>11.50</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	CARE MANAGEMENT COORDINATOR	1.00
B16	CARE MANAGEMENT R.N.	1.58
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.58</b>

ACTIVITY NARRATIVE

2023

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67295 PROJECT LIFESAVER

DESCRIPTION:

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

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
CLIENTS WITH BRACELETS		6	5	6	6

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.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67295 PROJECT LIFESAVER

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$504	\$3,100	\$3,100	0	0.00
D) OTHER SERVICES & CHARGES		1,000	1,000	0	0.00
<b>TOTAL</b>	<b>\$504</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$303	\$2,000	\$2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		2,100	2,100	0	0.00
<b>TOTAL</b>	<b>\$303</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING

ACTIVITY: 67298 RESERVE-RESTR CONTRIBUTION

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$16,500			0	0.00
D) OTHER SERVICES & CHARGES	59,385	12,000	12,000	0	0.00
X) CAPITAL OUTLAY	500			0	0.00
<b>TOTAL</b>	<b>\$76,385</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$50,000			0	0.00
F) LOCAL GRANTS	22,000			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,500	12,000	12,000	0	0.00
<b>TOTAL</b>	<b>\$73,500</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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 DISEASE; REPORTING OF MOSQUITO DENSITIES AND COMMUNITY-WIDE CONTROL OF BOTH DISEASE-VECTORING AND NUISANCE MOSQUITOES. IT IS OUR GOAL TO CONTROL MOSQUITOES AND THE DISEASES THEY TRANSMIT THROUGH THE IMPLEMENTATION OF A COMMUNITY INTEGRATED MOSQUITO MANAGEMENT PROGRAM THAT INCLUDES: SURVEILLANCE (BIOLOGY), LARVAL AND ADULT CONTROL, SOURCE (HABITAT) REDUCTION, AND PUBLIC EDUCATION. THE ADMINISTRATIVE DEPARTMENT OVERSEES FLEET FUELING; FLEET MAINTENANCE RECORDS AND BILLING; HUMAN RESOURCES; MOSQUITO CONTROL AND SERVICE RECORDS; AND REQUIRED REPORTING.

SERVICES PROVIDED:

- 1 A COUNTY-WIDE NETWORK OF LIGHT, CDC, AND OTHER TRAPS FOR THE SURVEILLANCE OF MOSQUITO POPULATIONS AND SPECIES IDENTIFICATION. MOSQUITO AND BIRD SAMPLING FOR MOSQUITO-BORNE DISEASE.
- 2 ROUTINE TESTING OF MOSQUITO CONTROL PRODUCTS AND EQUIPMENT; RE-CHECKING TREATMENT OPERATIONS; MONITORING INSECTICIDE RESISTENCE TO ENSURE EFFICACY, EFFICIENCY, AND RESPONSIBILITY.
- 3 MANAGE FUELING FACILITY FOR COUNTY FLEET. MAINTAIN FUELING FACILITY. PROVIDE DEPARTMENTS WITH QUARTERLY RECORDS OF MAINTENANCE AND FUELING RECORDS AND BILLING ACCORDINGLY.
- 4 REDUCTION IN MOSQUITO BREEDING HABITAT THROUGH SOURCE REDUCTION INCLUDING COMMUNITY SCRAP TIRE PROGRAM AND BACKYARD SURVEYS AND EDUCATION.
- 5 ROUTINE, COUNTY-WIDE CONTROL OF LARVAL MOSQUITOES IN A VARIETY OF HABITATS; DITCHES, STORMWATER CATCH BASINS & PONDS, SEWAGE LA-GOONS; NEGLECTED SWIMMING POOLS, SCRAP TIRES, & FLOODWATER SITES.
- 6 ROUTINE, COMMUNITY-WIDE ADULT CONTROL OF NUISANCE AND DISEASE CARRYING MOSQUITO POPULATIONS THROUGH ULV SPRAYING OF ROUTES. TREATMENT OF PUBLIC PARKS AND COMMUNITY SITES.
- 7 RESIDENTIAL SERVICES INCLUDING PRIORITY TREATMENT FOR SPECIALN-FUNCTIONS, SPECIAL MEDICAL NEEDS, STANDING WATER, TIRE RECYCLING, LONG DRIVEWAY PROGRAM, AND BTI DISTRIBUTION PROGRAM.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
AERIAL LARVICIDING	52,160	52,360	52,360	53,000	53,000
GROUND LARVICIDING	2,779	7,634	7,634	7,000	7,000
SPECIAL SERVICES MC/PRIOR	1,183	786	786	1,000	1,000
BTI COTAINER DISTRIBUTION	267	221	221	250	250
TIRE DRIVE COLLECTIONS	2,563	4,018	4,018	5,500	6,000
HABITAT CHECKED	4,951	9,070	9,070	9,000	10,000
VEHICLE REPAIRS	329	316	316	325	350
FUEL TRANSACTIONS (GAL)	54,367	51,271	51,271	50,000	50,000
CATCH BASIN TREATMENTS	91,122	60,893	60,893	65,000	65,000

GOALS OR OBJECTIVES:

PROMOTE AND PROTECT PUBLIC HEALTH WITH RESPECT TO MOSQUITOES AND MOSQUITO-BORNE DISEASE. EARLY DETECTION AND SURVEILLANCE OF DISEASES AND MOSQUITOES RESULTS IN RESPONSIBLE COUNTY-WIDE MOSQUITO CONTROL SERVICES OFFERED TO ALL RESIDENTS; INCLUDING PUBLIC EDUCATION/NOTIFICATION, SOURCE REDUCTION, SURVEILLANCE, INDIVIDUAL SERVICES, CONTROL OPERATIONS. DELIVERY OF A QUALITY PROGRAM THROUGH RESPONSIBLE SERVICE.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$205,808	\$233,110	\$236,535	3,425	1.47
B) EMPLOYEE FRINGE BENEFITS	155,805	169,207	189,561	20,354	12.03
C) OPERATING SUPPLIES	6,956	7,750	7,700	-50	-0.65
D) OTHER SERVICES & CHARGES	378,769	435,490	459,783	24,293	5.58
X) CAPITAL OUTLAY	419	1,000	1,000	0	0.00
<b>TOTAL</b>	<b>\$747,757</b>	<b>\$846,557</b>	<b>\$894,579</b>	<b>48,022</b>	<b>5.67</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$3,282,949	\$3,344,409	\$3,518,310	173,901	5.20
E) STATE GRANTS	264,605	227,000	233,000	6,000	2.64
J) CHARGES FOR SERVICES-SALES	22,043	26,000	13,000	-13,000	-50.00
M) INTEREST EARNED	-11,441	54,000	35,500	-18,500	-34.26
R) RENTS & LEASES	1,637	4,500	4,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,250		-1,250	-100.00
X) REIMBURSEMENTS	86,653	117,000	117,200	200	0.17
Z) OTHER REVENUES		477,294	652,534	175,240	36.72
<b>TOTAL</b>	<b>\$3,646,445</b>	<b>\$4,251,453</b>	<b>\$4,574,044</b>	<b>322,591</b>	<b>7.59</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	MOSQUITO CONTROL DIRECTOR	1.00
B16	OFFICE MANAGER	1.00
J08	ACCOUNT SPECIALIST I	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>3.00</b>

ACTIVITY NARRATIVE

2023

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62001 ENTOMOLOGY SERVICES

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 DISEASE TESTING FOR ST. LOUIS ENCEPHALITIS, WEST NILE VIRUS, EASTERN EQUINE ENCEPHALITIS, LACROSSE ENCEPHALITIS, AND JAMES-TOWN CANYON VIRUS RESULTING IN EXCESS OF 2500 COLLECTIONS TESTED.
- 2 QUALITY CONTROL THROUGH EVALUATIONS OF INSECTICIDES AND INSECTICIDE RESISTANCE, AS WELL AS ROUTINE MONITORING AND CALIBRATION OF SPECIALIZED EQUIPMENT.
- 3 SPECIAL EMPHASIS WILL BE PLACED ON DISEASE SURVEILLANCE FOR WEST NILE VIRUS (AN ENDEMIC MOSQUITO BORNE DISEASE IN MICHIGAN). EMERGING MOSQUITO BORNE DISEASE WILL ALSO BE MONITORED AS NEEDED.
- 4 APPROXIMATELY 10-50 CROWS/BLUE JAYS WILL BE TESTED YEARLY FOR WNV TESTING.
- 5 THREE NIGHTS PER WEEK A NETWORK OF 25 NEW JERSEY LIGHT TRAPS, GEOGRAPHICALLY LOCATED THROUGHOUT THE COUNTY'S TOWNSHIPS/CITIES/VILLAGES WILL SAMPLE MOSQUITO POPULATIONS.
- 6 A MINIMUM OF 20 CDC AND GRAVID TRAPS WILL BE PLACED WEEKLY TO MONITOR MOSQUITO BORNE DISEASE AND POPULATION DENSITIES. IN ADDITION, EXOTIC MOSQUITO SPECIES WILL BE MONITORED.
- 7 MONITOR MOSQUITO LARVAL POPULATIONS IN HABITATS SUCH AS: TIRES, CATCH BASINS, SEASONALLY FLOODED WOODLOTS, SEWAGE LAGOONS, DITCHES, FLOODED AREAS AND VARIOUS OTHER HABITATS.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
YEARLY DATA	242,540	229,662	250,000	250,000	250,000
DISEASE DETECTION	29	20	40	40	40
QUALITY CONTROL	80	86	86	90	90
INSECTICIDE EVALUATIONS	1	2	8	8	8
RESISTANCE TESTING	28	4	20	20	20
LARVAL SURVEILLANCE	6,751	10,510	10,000	10,000	10,000
ADULT MOSQ. SURVEILLANCE	2,189	2,208	2,200	2,200	2,200

GOALS OR OBJECTIVES:

COMPREHENSIVE MONITORING FOR MOSQUITO-BORNE DISEASE AND ADULT AND LARVAL MOSQUITO POPULATION DENSITIES. GUIDANCE & QUALITY ASSURANCE FOR ALL ASPECTS OF CONTROL PROGRAMS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62001 ENTOMOLOGY SERVICES

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$98,517	\$114,091	\$120,730	6,639	5.82
B) EMPLOYEE FRINGE BENEFITS	45,440	51,693	53,216	1,523	2.95
C) OPERATING SUPPLIES	5,620	7,750	7,750	0	0.00
D) OTHER SERVICES & CHARGES	26,453	34,800	38,325	3,525	10.13
X) CAPITAL OUTLAY	749	7,000	7,500	500	7.14
<b>TOTAL</b>	<b>\$176,779</b>	<b>\$215,334</b>	<b>\$227,521</b>	<b>12,187</b>	<b>5.66</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B16	BIOLOGIST	1.00
AUTHORIZED POSITION TOTAL		<u>1.00</u>

ACTIVITY NARRATIVE

2023

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62002 FIELD SERVICES

DESCRIPTION:

FIELD DEPARTMENT WORKS 2 SHIFTS DURING MOSQUITO CONTROL SEASON WITH DAY SHIFT CONCENTRATING ON LARVAL CONTROL AND NIGHT SHIFT ADDRESSING ADULT MOSQUITOES. SCMAC'S FLEET OF 33 VEHICLES IS UTILIZED FOR THE MAJORITY OF CONTROL EFFORTS (REPLACE RATE 3 TO 4/YR). MOPEDS, BICYCLES ,AND ATV'S ARE ALSO USED FOR SPECIALIZED TREATMENTS. VARIOUS CONTROL PRODUCTS ARE USED FOR LARVAL AND ADULT CONTROL; EFFECTIVENESS, AFFORDABILITY AND SAFETY ARE CONSIDERED FOR ALL PRODUCTS. SPRAY UNITS (ADULT CONTROL) AND TECHNOLOGY WERE UPDATED IN 2021(3-YR PROCESS). NEW MACHINES AND TECHNOLOGY ARE COMPATABLE WITH OUR GIS TECHNOLOGY INITIATIVE. AIRCRAFT ARE UTILIZED FOR SPRING WOODLOT TREATMENT OF APPROXIMATELY 52000 ACRES. SEASONAL WORKFORCE IS CRUCIAL TO CONTROL.

SERVICES PROVIDED:

- 1 ROUTINE CONTROL OF ADULT AND LARVAL MOSQUITOES THROUGH NUMEROUS STRATEGIES; INCLUDING COMMUNITY SPRAYING, TREATMENT OF STANDINGA WATER (LARVAL CONTROL, AND EDUCATION.)
- 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.ORGANIC OPERATIONS ARE ALSO INCLUDED ON THIS LIST.
- 4 PRIORITY TREATMENT, CITIZENS CAN REQUEST AND ARE GRANTED LIMITED PROPERTY SPRAYING FOR EVENTS. THIS SERVICE MAY BE SUSPENDED OR LIMITED IN SCOPE DUE TO COMMUNITY CONTROL NEEDS.
- 5 MULTIPLE-USE SITE PROGRAM - 70 PRE-SELECTED SITES USED BY PUBLIC, SUCH AS ALL COUNTY PARKS, PUBLIC GOLF COURSES, GUN CLUBS, ETC. THESE SITES ARE TREATED FOR THE CONTROL OF MOSQUITOES USING IMM.
- 6 CONTRACT WITH AERIAL APPLICATOR TO TREAT APPROX. 50,400 ACRES OF FLOODED WOODLOT HABITAT EACH SPRING.
- 7 VEHICLE MAINTENANCE PROGRAM - CURRENTLY THE FIELD SERVICES AREA OFFERS VEHICLE MAINTENANCE OTHER COUNTY DEPARTMET FLEETS.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
PUBLIC SITES		70	72	65	65
MED CERTS REQUEST		61	49	50	50
NO SPRAY REQUEST		217	212	220	220
VEHICLE MAINT. SERVICES		97	108	110	150
LONG DRIVES		1,742	1,632	1,350	1,400
LARVICIDE REQUESTS		500	346	750	750
ADULT CONTROL REQUEST		292	314	300	300

GOALS OR OBJECTIVES:

PROMOTE AND PROTECT PUBLIC HEALTH WITH REGARDS TO MOSQUITOES AND AND MOSQUITO-BORNE DISEASE, UTILIZING INTEGRATED CONTROL STRATEGIES THAT ARE EFFECTIVE, EFFICIENT, SUSTAINABLE AND ENVIRONMENTALY SENSITIVE.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 240 MOSQUITO ABATEMENT COMMISSION**

**ACTIVITY: 62002 FIELD SERVICES**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$529,443	\$633,116	\$677,883	44,767	7.07
B) EMPLOYEE FRINGE BENEFITS	288,748	311,801	345,395	33,594	10.77
C) OPERATING SUPPLIES	755,954	871,500	918,000	46,500	5.34
D) OTHER SERVICES & CHARGES	415,843	471,223	489,840	18,617	3.95
X) CAPITAL OUTLAY	255,797	695,750	814,950	119,200	17.13
<b>TOTAL</b>	<b>\$2,245,785</b>	<b>\$2,983,390</b>	<b>\$3,246,068</b>	<b>262,678</b>	<b>8.80</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B18	OPERATIONS MANAGER	1.00
J15	FOREMAN	2.00
J13	CHIEF MECHANIC	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>5.00</b>

ACTIVITY NARRATIVE

2023

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62003 SOURCE REDUCTION

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 PROMOTING AND EDUCATING HOMEOWNERS ON DRAINAGE OF STANDING WATER. REFERING PUBLIC TO COUNTY DRAINS, ROAD COMMISSION, OR TOWNSHIP.
- 2 HOUSEHOLD SCRAP TIRE COLLECTION - REMOVAL OF TIRES, WHICH ARE NOTORIOUS MOSQUITO BREEDING SITES. OPEN TO COUNTY RESIDENTS AND COMMUNITY GROUPS. DISPOSED OF BY CONTRACTOR.
- 3 TREATMENT AND MONITORING OF FORMER MOSQUITO CONTROL SOURCE REDUCTION PROJECTS; NOTING FUNCTIONALITY AND TREATING THE CATCH BASIN HABITAT ASSOCIATED WITH THEM.
- 4 NEGLECTED POOL PROGRAM SEEKS TO HAVE HOMEOWNERS REPAIR OR REMOVE ESTABLISHED SWIMMING POOLS THAT ARE NO LONGER IN USE FOR SWIMMING BUT NOW BREED DISEASE VECTORING MOSQUITOES. WORK WITH HEALTH DEPT
- 5 CONDUCT COMMUNITY LEVEL MOSQUITO HABITAT SEARCH AND INFORM. EDUCATING AND ELIMINATING MOSQUITO BREEDING HABITAT AT THE HOMEOWNER AND COMMUNITY LEVEL."DOOR TO DOOR" EDUCATION.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
TIRE REMOVAL/SHREDDING		2,563	4,018	6,000	7,000
NEGLECTED SWIMMING POOLS		17	112	60	60

GOALS OR OBJECTIVES:

PERMANENT REMOVAL OF MOSQUITO BREEDING SITES WHEN PRACTICAL. COMMUNITY EDUCATION AS TO BENEFITS OF HABITAT REMOVAL FROM YARD OR PROPERTY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 240 MOSQUITO ABATEMENT COMMISSION**

**ACTIVITY: 62003 SOURCE REDUCTION**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$22,767	\$22,987	\$17,750	-5,237	-22.78
B) EMPLOYEE FRINGE BENEFITS	5,473	5,774	2,555	-3,219	-55.75
D) OTHER SERVICES & CHARGES	6,000	14,500	20,000	5,500	37.93
<b>TOTAL</b>	<b>\$34,240</b>	<b>\$43,261</b>	<b>\$40,305</b>	<b>-2,956</b>	<b>-6.83</b>

ACTIVITY NARRATIVE

2023

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62004 EDUCATION SERVICES

DESCRIPTION:

SAGINAW COUNTY MOSQUITO ABATEMENT COMMISSION CONTINUES ITS COMMITMENT TO EDUCATING AND INFORMING THE RESIDENTS OF THE COUNTY ABOUT MOSQUITO RELATED ISSUES THROUGH THE USE OF BROCHURES, PAMPHLETS, COMMUNITY ACTIVITIES, WEBSITE, SOCIAL MEDIA, AND PRESENTATIONS AT SCHOOLS AND COMMUNITY GROUPS. STARTING IN 2022 WE WILL BE LAUNCHING A PUBLIC NOTIFICATION APP WHICH ALLOWS CITIZENS THE CHOICE TO RECIEVE TREATMEN NOTIFCATION, REQUEST SOME SERVICES, AND RECIEVE PUBIC INFORMATION RELATED TO SCMAC.

SERVICES PROVIDED:

- 1 SCHOOL AND COMMUNITY GROUP PRESENTATIONS ARE MADE THROUGHOUT THE YEAR BY THE STAFF AT SCMAC. ATTENDS COMMUNITY EVENTS TO PROMOTE PUBLIC HEALTH WITH REGARDS TO MOSQUITOES AND ARBOVIRUSES.
- 2 MAINTAIN OUR WEBSITE/FACEBOOK PAGE THROUGHOUT THE YEAR INFORMING CITIZENS REGARDING MOSQUITO RELATED ACTIVITIES.PRODUCES DIGITAL INFORMATION SOURCES SUCH AS VIDEOS, POSTS, AND PODCASTS.
- 3 CREATIVE ARTS CONTEST CONDUCTED ANNUALLY FOR 3RD THRU 8TH GRADE IN ALL SAGINAW COUNTY SCHOOLS.LOOKING TO ENGAGE HIGH SCHOOLS.DUE TO COVID WE ARE LOOKING AT ALTERING CONTEST IN SCOPE AND NUMBER.
- 4 INFORM PUBLIC ON REDUCTION OF BREEDING HABITAT AROUND THE YARD, AND PERSONAL PROTECTION FROM MOSQUITO-BORNE DISEASE.
- 5 UPDATE AND MAINTAIN EMPLOYEE MANUAL. ASSISTS WITH TRAINING SEASONAL STAFF.
- 6 DEVELOPMENT AND DISTRIBUTION OF INFORMATIONAL BROCHURES.DEVELOP WEBSITE AND FACEBOOK CONTENT WITH AGENCY AND OPERATIONAL INFORMATION.
- 7 ASSISTS WITH MEDIA RELATIONS.

ACTIVITY REPORT:

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
SCHOOL/GROUP PRESENTATION		6	13	13	50
CREATIVE ARTS CONTEST			10	50	50
WEBSITE VISITS		2,300	3,400	2,300	2,500
FACEBOOK-SOCIAL MEDIA		10,270	13,000	15,000	15,000
COMMUNITY EVENTS			14	15	15

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION

ACTIVITY: 62004 EDUCATION SERVICES

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$55,553	\$64,678	\$69,001	4,323	6.68
B) EMPLOYEE FRINGE BENEFITS	54,683	62,133	63,670	1,537	2.47
C) OPERATING SUPPLIES	112	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	9,116	30,100	30,900	800	2.66
X) CAPITAL OUTLAY	4,785	5,000	1,000	-4,000	-80.00
<b>TOTAL</b>	<b>\$124,249</b>	<b>\$162,911</b>	<b>\$165,571</b>	<b>2,660</b>	<b>1.63</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	EDUCATION COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 241 RIVER PRESERVATION FUND

ACTIVITY: 52302 RIVER PRESERVATION

DESCRIPTION:

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

SERVICES PROVIDED:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 241 RIVER PRESERVATION FUND**

**ACTIVITY: 52302 RIVER PRESERVATION**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,467	\$2,220	\$2,220	0	0.00
X) CAPITAL OUTLAY	2,029	8,000	8,500	500	6.25
<b>TOTAL</b>	<b>\$3,496</b>	<b>\$10,220</b>	<b>\$10,720</b>	<b>500</b>	<b>4.89</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$25	\$150	\$150	0	0.00
R) RENTS & LEASES		10,070	10,570	500	4.97
W) CONTRIBUTIONS FROM OTHER FUND	3,496			0	0.00
<b>TOTAL</b>	<b>\$3,471</b>	<b>\$10,220</b>	<b>\$10,720</b>	<b>500</b>	<b>4.89</b>

ACTIVITY NARRATIVE

2023

FUND: 242 PLANNING

ACTIVITY: 40000 PLANNING COMMISSION

DESCRIPTION:

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

SERVICES PROVIDED:

- 1 COORDINATE FEDERAL, STATE AND LOCAL AGENCIES TO PLAN FOR TRANSPORTATION IMPROVEMENTS. PREPARE LONG RANGE (20 YEAR) PLANS AND 4 YEAR PROGRAMS FOR USE OF STATE AND FEDERAL TRANSPORTATION FUNDS
- 2 PROVIDE HOUSING REHABILITATION MANAGEMENT OF CURRENT LOANS STILL EXISTANCE, AS THE HOUSING PROGRAM IS NO LONGER AVAILABLE. PROVIDE ASSISTANCE TO RECIPEENTS ON DISCHARGING LOANS AND MORTGAGE REVIEW.
- 3 AS DESIGNATED PLANNING AGENCY, PREPARE COUNTY'S SOLID WASTE PLAN AND WORK WITH SOLID WASTE MANAGEMENT PLANNING COMMITTEE TO IMPLEMENT ITS RECOMMENDATIONS.
- 4 OBTAIN, ANALYZE, AND DISTRIBUTE POPULATION, ECONOMIC AND TRANSPORTATION DATA FOR MODELING OF LOCAL CONDITIONS AND USE BY AREA BUSINESSES AND CITIZENS.
- 5 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.(5)BECOME FISCALLY CONSTAINED TO ONLY GRANTS

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 242 PLANNING**

**ACTIVITY: 40000 PLANNING COMMISSION**

**FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$61,020			0	0.00
C) OPERATING SUPPLIES	56			0	0.00
D) OTHER SERVICES & CHARGES	48,946			0	0.00
<b>TOTAL</b>	<b>\$110,022</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS	\$7,533			0	0.00
<b>TOTAL</b>	<b>\$7,533</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 242 PLANNING

ACTIVITY: 40002 REVOLVING CDBG REHAB

DESCRIPTION:

THE CDBG GRANT IS NO LONGER AVAILABLE

SERVICES PROVIDED:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 242 PLANNING**

**ACTIVITY: 40002 REVOLVING CDBG REHAB**

**FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$7,563	\$30,600	\$30,600	0	0.00
<b>TOTAL</b>	<b>\$7,563</b>	<b>\$30,600</b>	<b>\$30,600</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
K) CHARGES FOR SERVICES-USER FEE	\$3,922	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	-225	600	600	0	0.00
<b>TOTAL</b>	<b>\$3,696</b>	<b>\$30,600</b>	<b>\$30,600</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46002 FAMILY VIDEO

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46002 FAMILY VIDEO

FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$60	\$100	\$100	0	0.00
TOTAL	\$60	\$100	\$100	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46006 KBC (SAHASA REALTY) PROJECT

DESCRIPTION:

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

GOALS OR OBJECTIVES:

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

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO**

**ACTIVITY: 46006 KBC (SAHASA REALTY) PROJECT**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$300	\$300	0	0.00
<b>TOTAL</b>		<b>\$300</b>	<b>\$300</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES		\$300	\$300	0	0.00
<b>TOTAL</b>		<b>\$300</b>	<b>\$300</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46013 FREELAND BEAN & GRAIN

DESCRIPTION:

NO INFORMATION CURRENTLY AVAILABLE FOR THIS ACTIVITY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO**

**ACTIVITY: 46013 FREELAND BEAN & GRAIN**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
<b>TOTAL</b>		<b>\$100</b>	<b>\$100</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$3,196	\$100	\$100	0	0.00
M) INTEREST EARNED	5			0	0.00
<b>TOTAL</b>	<b>\$3,201</b>	<b>\$100</b>	<b>\$100</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46014 BV GROUP-O'REILLY AUTO PARTS

DESCRIPTION:

NO INFORMATION CURRENTLY AVAILABLE FOR THIS ACTIVITY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO

ACTIVITY: 46014 BV GROUP-O'REILLY AUTO PARTS

FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$63	\$100	\$100	0	0.00
TOTAL	\$63	\$100	\$100	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 244 ECONOMIC DEVELOPMENT CORP

ACTIVITY: 72830 ECONOMIC DEVELOPMENT CORP

DESCRIPTION:

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

GOALS OR OBJECTIVES:

ECONOMIC DEVELOPMENT

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 244 ECONOMIC DEVELOPMENT CORP**

**ACTIVITY: 72830 ECONOMIC DEVELOPMENT CORP**

**FUNCTION: COMMUNITY AND ECONOMI**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$2,550	\$3,000	\$3,500	500	16.67
B) EMPLOYEE FRINGE BENEFITS	110	387	580	193	49.87
D) OTHER SERVICES & CHARGES	23,601	20,258	20,258	0	0.00
<b>TOTAL</b>	<b>\$26,261</b>	<b>\$23,645</b>	<b>\$24,338</b>	<b>693</b>	<b>2.93</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$10	\$1,008	\$1,008	0	0.00
R) RENTS & LEASES	21,664	22,637	23,330	693	3.06
<b>TOTAL</b>	<b>\$21,674</b>	<b>\$23,645</b>	<b>\$24,338</b>	<b>693</b>	<b>2.93</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 245 PUBLIC IMPROVEMENT**

**ACTIVITY: 44400 GENERAL IMPROVEMENTS**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$140,834	\$360,117	\$73,400	-286,717	-79.62
X) CAPITAL OUTLAY	586,077	817,862	588,200	-229,662	-28.08
<b>TOTAL</b>	<b>\$726,911</b>	<b>\$1,177,979</b>	<b>\$661,600</b>	<b>-516,379</b>	<b>-43.84</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$14,869			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	284,973	281,549	271,047	-10,502	-3.73
Z) OTHER REVENUES	13,790	896,430	390,553	-505,877	-56.43
<b>TOTAL</b>	<b>\$283,894</b>	<b>\$1,177,979</b>	<b>\$661,600</b>	<b>-516,379</b>	<b>-43.84</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 247 COURTHOUSE PRESERVATION TECH**

**ACTIVITY: 44450 COURTHOUSE PRESERVATION TECH**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$75,000	\$75,500	\$75,500	0	0.00
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,500</b>	<b>\$75,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$98,813	\$75,000	\$75,000	0	0.00
M) INTEREST EARNED	-305	500	500	0	0.00
<b>TOTAL</b>	<b>\$98,507</b>	<b>\$75,500</b>	<b>\$75,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 250 ANIMAL CARE & CONTROL

ACTIVITY: 43000 ANIMAL CONTROL

DESCRIPTION:

SAGINAW COUNTY ANIMAL CONTROL HAS PRIMARY RESPONSIBILITY FOR ENFORCEMENT OF STATE AND COUNTY ANIMAL CONTROL LAWS. IT HAS CUSTODIAL CHARGE OF LOST OR STRAY ANIMALS IN THE COUNTY AND IS RESPONSIBLE CARE, OWNER RECLAMATION, ADOPTION, OR EUTHANASIA OF THESE ANIMALS. THIS DEPARTMENT ALSO MEETS REGULARLY WITH THE ANIMAL CARE ADVISORY COUNCIL AND VARIOUS AGENCIES TO ASSIST IN MEETING THE NEEDS WITHIN THE COMMUNITY. EDUCATIONAL PROGRAMS ARE PROVIDED AS A PROACTIVE APPROACH FOR PROPER CARE, REDUCED COMPLAINTS AND CONCERNS. AFTER HOUR ON CALL SERVICE IS PROVIDED TO ENSURE 24 HOUR COVERAGE OF ANIMAL EMERGENCIES. PARTNERS WITH LOW COST SPAY/NEUTER PROGRAMS TO REDUCE THE HOMELESS PET POPULATION OF SAGINAW COUNTY.

SERVICES PROVIDED:

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

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

ANIMALS ADOPTED  
ANIMALS RECLAIMED  
ANIMALS TRANSFERRED  
ANIMALS EUTHANIZED  
ANIMALS HANDLED  
TOTAL COMPLAINT CALLS  
BITE CASES  
DEAD ANIMALS  
CRUELTY CALLS  
ORDINANCE CITATIONS  
NON-CONFINED STRAY CALLS  
NEIGHBORHOOD COMPLAINTS  
MILES PATROLLED

GOALS OR OBJECTIVES:

INCREASE ADOPTIONS AND TRANSFERS TO DECREASE THE EUTHANASIA RATE. MAINTAIN AND IMPROVE WORKING ENVIRONMENT WITH VOLUNTEER PROGRAM. PRIORITIZE SERVICES AND MAKE PROGRAM CHANGES AS NEEDED. MAINTAIN STAFFING LEVELS, PROGRAMS, AND SERVICES TO SAGINAW COUNTY RESIDENTS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 250 ANIMAL CARE & CONTROL**

**ACTIVITY: 43000 ANIMAL CONTROL**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$577,692	\$594,491	\$635,046	40,555	6.82
B) EMPLOYEE FRINGE BENEFITS	443,684	415,763	467,482	51,719	12.44
C) OPERATING SUPPLIES	178,155	177,800	206,800	29,000	16.31
D) OTHER SERVICES & CHARGES	1,098,377	1,052,563	1,066,003	13,440	1.28
X) CAPITAL OUTLAY	7,929	41,000	95,000	54,000	131.71
<b>TOTAL</b>	<b>\$2,305,837</b>	<b>\$2,281,617</b>	<b>\$2,470,331</b>	<b>188,714</b>	<b>8.27</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$2,177,057	\$2,220,896	\$2,336,179	115,283	5.19
B) BUSINESS LICENSES & PERMITS	7,425	12,000	12,000	0	0.00
E) STATE GRANTS	173,306	150,000	150,000	0	0.00
G) CHARGES FOR SERVICES-COSTS	9,460	9,600	9,600	0	0.00
H) CHARGES FOR SERVICES-FEES	28,317	26,550	26,550	0	0.00
J) CHARGES FOR SERVICES-SALES	15,161	24,500	24,500	0	0.00
M) INTEREST EARNED	6,328			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	32,992	55,000	55,000	0	0.00
Z) OTHER REVENUES		-216,929	-143,498	73,431	-33.85
<b>TOTAL</b>	<b>\$2,450,046</b>	<b>\$2,281,617</b>	<b>\$2,470,331</b>	<b>188,714</b>	<b>8.27</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B21	ANIMAL CONTROL DIRECTOR	1.00
B15	KENNEL MANAGER	1.00
T09	ANIMAL CONTROL OFFICER	4.00
T07	KENNEL TECHNICIAN	3.52
T07	OFFICE ASSISTANT II	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>11.52</b>

ACTIVITY NARRATIVE

2023

FUND: 250 ANIMAL CARE & CONTROL

ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR

DESCRIPTION:

DONATIONS ASSIST EACH YEAR IN PROVIDING FOR ANIMAL COMFORT AND CARE. DONATIONS COME FROM BOTH THE PRIVATE AND BUSINESS SECTOR.

SERVICES PROVIDED:

- 1 VACCINES AND TESTING FOR ANIMALS.
- 2 DONATIONS ARE USED EXCLUSIVELY FOR THE BENEFIT OF IMPROVING CONDITIONS FOR THE ANIMALS.
- 3 FOR 2018, DONATION MONEY WILL ALSO BE USED TO PURCHASE NEW CAGES AND RENNOVATION OF THE BUILDING TO ENSURE ANIMALS ARE HOUSED SAFELY AND COMFORTABLY.
- 4 ANNUAL FUNDRAISERS WILL CONTINUE TO GENERATE DONATIONS FOR IMPROVEMENT OF THE SHELTER, ANIMAL CARE, OUTREACH AND SERVICES PROVIDED TO THE COMMUNITY.

GOALS OR OBJECTIVES:

TO BECOME A LEADER IN ANIMAL WELFARE AND PUBLIC EDUCATION.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL

ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
C) OPERATING SUPPLIES	\$19,307	\$4,500	\$4,500	0	0.00	
D) OTHER SERVICES & CHARGES	29,781	60,500	60,500	0	0.00	
X) CAPITAL OUTLAY	408			0	0.00	
TOTAL	\$49,496	\$65,000	\$65,000	0	0.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
M) INTEREST EARNED	\$479			0	0.00	
U) CONTRIB & DONAT-PUB & PRIVATE	23,613	21,250	21,250	0	0.00	
Z) OTHER REVENUES		43,750	43,750	0	0.00	
TOTAL	\$24,092	\$65,000	\$65,000	0	0.00	

**ACTIVITY NARRATIVE**

**2023**

**FUND: 252 LAND REUTILIZATION FUND**

**ACTIVITY: 25150 LAND REUTILIZATION**

**DESCRIPTION:**

**FUNDS IN THIS ACCOUNTS TRANSFER TO LAND BANK**

**GOALS OR OBJECTIVES:**

**FUNDS USED TO REVIALIZE NEIGHBORHOODS FOR REINVESTMENT**

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 252 LAND REUTILIZATION FUND**

**ACTIVITY: 25150 LAND REUTILIZATION**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,049,016	\$1,642,338	\$2,019,074	376,736	22.94
<b>TOTAL</b>	<b>\$1,049,016</b>	<b>\$1,642,338</b>	<b>\$2,019,074</b>	<b>376,736</b>	<b>22.94</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$2,334			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,049,029	1,642,338	2,019,074	376,736	22.94
<b>TOTAL</b>	<b>\$1,051,363</b>	<b>\$1,642,338</b>	<b>\$2,019,074</b>	<b>376,736</b>	<b>22.94</b>

ACTIVITY NARRATIVE

2023

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.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CITY OF ZILWAUKEE  
CITY OF SAGINAW  
TRI STAR HOLDINGS  
US GRAPHITE  
WEIGHMAN

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 254 SMALL CITIES REUSE**  
**ACTIVITY: 72813 ECONOMIC DEV COMMISSION**  
**FUNCTION: COMMUNITY AND ECONOMI**

<b>SUMMARY OF EXPENDITURES</b>						
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>	
D) OTHER SERVICES & CHARGES	\$4,627			0	0.00	
<b>TOTAL</b>	<b>\$4,627</b>			<b>0</b>	<b>0.00</b>	

<b>SUMMARY OF REVENUES</b>						
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>	
M) INTEREST EARNED	\$142			0	0.00	
X) REIMBURSEMENTS	4,479			0	0.00	
<b>TOTAL</b>	<b>\$4,621</b>			<b>0</b>	<b>0.00</b>	

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 254 SMALL CITIES REUSE**

**ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOA**

**FUNCTION: COMMUNITY AND ECONOMI**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$9,000	\$9,000	0	0.00
<b>TOTAL</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$818	\$2,000	\$2,000	0	0.00
X) REIMBURSEMENTS	6,852	7,000	7,000	0	0.00
<b>TOTAL</b>	<b>\$7,670</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 256 REGISTER OF DEEDS AUTOMATION

ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION

DESCRIPTION:

THE REGISTER OF DEEDS AUTOMATION FUND WAS CREATED WITH THE PASSAGE OF ACT NO. 698 PUBLIC ACTS OF 2002 WITH THE EFFECTIVE DATE OF MARCH 31, 2003. THE FUND WAS CREATED FOR UPGRADING TECHNOLOGY IN THE REGISTER OF DEEDS OFFICE, WITH PRIORITY GIVEN TO UPGRADING SEARCH CAPABILITIES. UPGRADING INCLUDES THE DESIGN AND PURCHASE OF EQUIPMENT AND SUPPLIES, AND IMPLEMENTATION OF SYSTEMS AND PROCEDURES THAT ALLOW THE REGISTER OF DEEDS TO RECEIVE, ENTER, RECORD, CERTIFY, INDEX, COPY, AND OTHERWISE PROCESS BY AUTOMATED PROCEDURES AND ADVANCED TECHNOLOGY.

SERVICES PROVIDED:

- 1 MAINTAIN A SEPARATE ACCOUNT FOR ALL FUNDS COLLECTED INCLUDING INTEREST EARNED.
- 2 PURCHASE UPGRADED EQUIPMENT TO ENHANCE OFFICE PROCEDURES AND TO MAINTAIN CURRENT RECORDING STATUS.
- 3 KEEP CURRENT WITH NEW TECHNOLOGY BEING DEVELOPED THAT MAY ADD BETTER SEARCH CAPABILITIES AND RETRIEVAL.

GOALS OR OBJECTIVES:

THE GOAL OF THIS FUND IS TO AUTOMATE AS MANY RECORDS THAT IN THE PAST HAVE BEEN KEPT IN BOOKS, INDEXING CARDS AND ON MICROFILM. TO GIVE EASIER ACCESS AND RETRIEVAL TO AS MANY RECORDS AS POSSIBLE. TO DEVELOP ELECTRONIC RECORDING WITH PROPERTY TAX REVERSION DOCUMENTS, STATE AND FEDERAL TAX LIENS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 256 REGISTER OF DEEDS AUTOMATION**

**ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$383	\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	159,574	221,745	227,027	5,282	2.38
X) CAPITAL OUTLAY	3,165		10,000	10,000	100.00
<b>TOTAL</b>	<b>\$163,122</b>	<b>\$222,245</b>	<b>\$237,527</b>	<b>15,282</b>	<b>6.88</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$199,475	\$165,000	\$165,000	0	0.00
M) INTEREST EARNED	-875	1,500	1,500	0	0.00
Z) OTHER REVENUES		55,745	71,027	15,282	27.41
<b>TOTAL</b>	<b>\$198,599</b>	<b>\$222,245</b>	<b>\$237,527</b>	<b>15,282</b>	<b>6.88</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 259 INDIGENT DEFENSE FUND

ACTIVITY: 28200 INDIGENT DEFENSE

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
C) OPERATING SUPPLIES	\$1,804	\$3,840	\$3,840	0	0.00	
D) OTHER SERVICES & CHARGES	4,240,339	5,206,565	7,850,886	2,644,321	50.79	
X) CAPITAL OUTLAY	345	86,605	5,000	-81,605	-94.23	
<b>TOTAL</b>	<b>\$4,242,488</b>	<b>\$5,297,010</b>	<b>\$7,859,726</b>	<b>2,562,716</b>	<b>48.38</b>	

SUMMARY OF REVENUES						
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
E) STATE GRANTS	\$2,878,513	\$4,388,318	\$6,934,871	2,546,553	58.03	
U) CONTRIB & DONAT-PUB & PRIVATE	916,773	908,692	924,855	16,163	1.78	
W) CONTRIBUTIONS FROM OTHER FUND	447,202			0	0.00	
<b>TOTAL</b>	<b>\$4,242,488</b>	<b>\$5,297,010</b>	<b>\$7,859,726</b>	<b>2,562,716</b>	<b>48.38</b>	

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 260 E-911 TELEPHONE SURCHARGE**

**ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$5,292,993	\$5,100,000	\$5,180,749	80,749	1.58
<b>TOTAL</b>	<b>\$5,292,993</b>	<b>\$5,100,000</b>	<b>\$5,180,749</b>	<b>80,749</b>	<b>1.58</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$5,295,215	\$5,100,000	\$5,130,000	30,000	0.59
M) INTEREST EARNED	-296			0	0.00
X) REIMBURSEMENTS			50,749	50,749	100.00
<b>TOTAL</b>	<b>\$5,294,918</b>	<b>\$5,100,000</b>	<b>\$5,180,749</b>	<b>80,749</b>	<b>1.58</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 260 E-911 TELEPHONE SURCHARGE**

**ACTIVITY: 32601 E-911 STATE GRANT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$400,000	\$401,500	\$501,500	100,000	24.91
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$401,500</b>	<b>\$501,500</b>	<b>100,000</b>	<b>24.91</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$408,183	\$400,000	\$500,000	100,000	25.00
M) INTEREST EARNED	-907	1,500	1,500	0	0.00
<b>TOTAL</b>	<b>\$407,275</b>	<b>\$401,500</b>	<b>\$501,500</b>	<b>100,000</b>	<b>24.91</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 260 E-911 TELEPHONE SURCHARGE**

**ACTIVITY: 32602 911 STATE TRAINING FUND**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$31,923	\$37,300	\$37,300	0	0.00
<b>TOTAL</b>	<b>\$31,923</b>	<b>\$37,300</b>	<b>\$37,300</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$32,329	\$37,000	\$37,000	0	0.00
M) INTEREST EARNED	-120	300	300	0	0.00
<b>TOTAL</b>	<b>\$32,208</b>	<b>\$37,300</b>	<b>\$37,300</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE

ACTIVITY: 32603 911 PROPERTY TAX MILLAGE

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,352,423	\$1,563,179	\$1,638,918	75,739	4.85
TOTAL	\$1,352,423	\$1,563,179	\$1,638,918	75,739	4.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,433,379	\$1,463,179	\$1,538,918	75,739	5.18
E) STATE GRANTS	114,187	100,000	100,000	0	0.00
M) INTEREST EARNED	-321			0	0.00
TOTAL	\$1,547,244	\$1,563,179	\$1,638,918	75,739	4.85

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH

DESCRIPTION:

THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC) MANAGES THIS ACCOUNT THROUGH THE SAGINAW COUNTY CONTROLLER'S OFFICE. FUNDS ARE USED FOR MAINTAINING A COOPERATIVE COUNTY-WIDE E-CITATIONS NETWORK, RECORDS MANAGEMENT SYSTEM, PAPERLESS WARRANTS, LEIN, AND MOBILE COMMUNICATIONS EQUIPMENT.

SERVICES PROVIDED:

- 1 MAINTAIN MOBILE DATA DEVICES FOR COUNTY-WIDE COOPERATIVE TECHNOLOGY NETWORK
- 2 PROVIDE LEIN ACCESS IN PATROL UNITS ENABLING REDUCED RADIO TRAFFIC
- 3 ALLOW REMOTE ACCESS FROM PATROL UNITS VIA MOBILE DATA DEVICES FOR RECORDS MANAGEMENT.
- 4 PROVIDE A PAPERLESS TRAFFIC ENTRY SYSTEM THROUGH ECITATIONS SOFTWARE. MOBILE ENTRY DIRECTLY TO THE COURTS.
- 5 FUNDS ALLOW AGENCIES TO ACCESS LEIN THROUGH SAGINAW COUNTY'S NETWORK FROM THEIR DESKTOPS.
- 6 OFFICERS CAN COMMUNICATE VIA THEIR MOBILE DATA DEVICES ALLOWING COMMUNICATIONS WITH 911 CENTRAL DISPATCH CAD.

GOALS OR OBJECTIVES:

THE INTENDED FORMATION OF THE SCCJCC IS TO LINK LAW ENFORCEMENT, COURTS, FIRE, AND OTHER AGENCIES. ALSO, TO MAKE PRUDENT DECISIONS FOR ALL ENTITIES, WHILE MEETING INDIVIDUAL AGENCY GOALS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$245,737	\$280,214	\$294,645	14,431	5.15
X) CAPITAL OUTLAY	32,523	22,410		-22,410	-100.00
<b>TOTAL</b>	<b>\$278,260</b>	<b>\$302,624</b>	<b>\$294,645</b>	<b>-7,979</b>	<b>-2.64</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$64,000		\$63,500	63,500	100.00
J) CHARGES FOR SERVICES-SALES	489			0	0.00
M) INTEREST EARNED	-3,708	8,000	8,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	75,000	75,000	75,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	75,000	75,000	75,000	0	0.00
Z) OTHER REVENUES		144,624	73,145	-71,479	-49.43
<b>TOTAL</b>	<b>\$210,780</b>	<b>\$302,624</b>	<b>\$294,645</b>	<b>-7,979</b>	<b>-2.64</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47000 BIRCH RUN VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47000 BIRCH RUN VILLAGE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,500	\$4,500	\$4,500	0	0.00
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	-115			0	0.00
<b>TOTAL</b>	<b>\$4,384</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47001 BRIDGEPORT TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47001 BRIDGEPORT TOWNSHIP**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,500	\$7,500	\$7,500	0	0.00
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	-156			0	0.00
<b>TOTAL</b>	<b>\$7,343</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47002 CARROLLTON

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47002 CARROLLTON**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,500	\$4,500	\$4,500	0	0.00
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	-96			0	0.00
<b>TOTAL</b>	<b>\$4,403</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47003 BUENA VISTA TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47003 BUENA VISTA TOWNSHIP

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$4,000	\$12,000	\$12,000	0	0.00
TOTAL	\$4,000	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$12,000	\$12,000	\$12,000	0	0.00
M) INTEREST EARNED	-236			0	0.00
TOTAL	\$11,763	\$12,000	\$12,000	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47005 FRANKENMUTH CITY

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47005 FRANKENMUTH CITY**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$3,000	\$9,000	\$9,000	0	0.00
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$9,000	\$9,000	\$9,000	0	0.00
M) INTEREST EARNED	-152			0	0.00
<b>TOTAL</b>	<b>\$8,847</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47008 OAKLEY BRADY VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47008 OAKLEY BRADY VILLAGE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$500	\$1,500	\$1,500	0	0.00
<b>TOTAL</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	-45			0	0.00
<b>TOTAL</b>	<b>\$1,454</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47009 RICHLAND TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47009 RICHLAND TOWNSHIP**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,000	\$6,000	\$6,000	0	0.00
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	-72			0	0.00
<b>TOTAL</b>	<b>\$5,927</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47010 SAGINAW CITY

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47010 SAGINAW CITY**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$12,500	\$37,500	\$37,500	0	0.00
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$37,500	\$37,500	\$37,500	0	0.00
M) INTEREST EARNED	-602			0	0.00
<b>TOTAL</b>	<b>\$36,897</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$13,500	\$40,500	\$40,500	0	0.00
<b>TOTAL</b>	<b>\$13,500</b>	<b>\$40,500</b>	<b>\$40,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$546			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	40,500	40,500	40,500	0	0.00
<b>TOTAL</b>	<b>\$39,954</b>	<b>\$40,500</b>	<b>\$40,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47012 SAGINAW TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47012 SAGINAW TOWNSHIP**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$10,000	\$30,000	\$30,000	0	0.00
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	-656			0	0.00
<b>TOTAL</b>	<b>\$29,343</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47013 SPAULDING TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT AS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47013 SPAULDING TOWNSHIP

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,000	\$1,500	\$1,500	0	0.00
TOTAL	\$1,000	\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	-34			0	0.00
TOTAL	\$1,465	\$1,500	\$1,500	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47014 ST. CHARLES VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47014 ST. CHARLES VILLAGE

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,000	\$3,000	\$3,000	0	0.00
TOTAL	\$1,000	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	-71			0	0.00
TOTAL	\$2,928	\$3,000	\$3,000	0	0.00

ACTIVITY NARRATIVE

2023

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. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA EQUIPMENT

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSIT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,500	\$7,500	\$7,500	0	0.00
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	-166			0	0.00
<b>TOTAL</b>	<b>\$7,333</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47016 THOMAS TOWNSHIP**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,500	\$7,500	\$7,500	0	0.00
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	-115			0	0.00
<b>TOTAL</b>	<b>\$7,384</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,000	\$6,000	\$6,000	0	0.00
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	-115			0	0.00
<b>TOTAL</b>	<b>\$5,884</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47018 CITY OF ZILWAUKEE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47018 CITY OF ZILWAUKEE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,000	\$3,000	\$3,000	0	0.00
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	-69			0	0.00
<b>TOTAL</b>	<b>\$2,930</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47020 CHESANING VILLAGE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47020 CHESANING VILLAGE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,000	\$3,000	\$3,000	0	0.00
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	-61			0	0.00
<b>TOTAL</b>	<b>\$2,938</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS USED FOR THE RELACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,112	\$3,300	\$3,300	0	0.00
<b>TOTAL</b>	<b>\$2,112</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$25			0	0.00
Z) OTHER REVENUES		3,300	3,300	0	0.00
<b>TOTAL</b>	<b>\$25</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47023 SAGINAW COUNTY ANIMAL CONTROL

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT. LAST EQUIPMENT REPLACEMENT WAS MARCH 2020.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47023 SAGINAW COUNTY ANIMAL CONTROL**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$2,000	\$6,000	\$6,000	0	0.00
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$72			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	6,000	6,000	6,000	0	0.00
<b>TOTAL</b>	<b>\$5,928</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47024 KOCHVILLE FIRE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47024 KOCHVILLE FIRE

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$940			0	0.00
X) CAPITAL OUTLAY	849			0	0.00
TOTAL	\$1,789			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$16			0	0.00
TOTAL	\$16			0	0.00

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
<b>TOTAL</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$9			0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
<b>TOTAL</b>	<b>\$9</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 263 MOBILE DATA MAINT/REPLACE TECH**

**ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$594	\$900	\$900	0	0.00
<b>TOTAL</b>	<b>\$594</b>	<b>\$900</b>	<b>\$900</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
F) LOCAL GRANTS	\$807			0	0.00
M) INTEREST EARNED	5			0	0.00
Z) OTHER REVENUES		900	900	0	0.00
<b>TOTAL</b>	<b>\$812</b>	<b>\$900</b>	<b>\$900</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47028 FRANKENMUTH FIRE

DESCRIPTION:

THIS ACCOUNT IS MAINTAINED BY THE COUNTY ON BEHALF OF THE SAGINAW COUNTY CRIMINAL JUSTICE COORDINATING COMMITTEE (SCCJCC). THIS FUND IS FOR THE REPLACEMENT OF MOBILE DATA DEVICES AND SERVICE COSTS ASSOCIATED WITH EQUIPMENT.

SERVICES PROVIDED:

1 MAINTAIN/REPAIR MOBILE DATA DEVICES

GOALS OR OBJECTIVES:

THIS FUND HAS BEEN DEVELOPED TO PROVIDE THE NECESSARY FUNDS TO ASSIST IN THE REPLACEMENT OF MOBILE DATA DEVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH

ACTIVITY: 47028 FRANKENMUTH FIRE

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$594	\$900	\$900	0	0.00
TOTAL	\$594	\$900	\$900	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$657			0	0.00
M) INTEREST EARNED	-6			0	0.00
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$650	\$900	\$900	0	0.00

ACTIVITY NARRATIVE

2023

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 AND FOR THE STATE MANDATED 20 HOURS YEARLY
- 2 FUNDS WILL BE USED TO ASSIST IN PAYING FOR OFFICERS TO ATTEND THE CORRECTIONS OFFICERS 160 HOUR CERTIFICATION SCHOOL MANDATED BY THE STATE.
- 3 TO ENHANCE TRAINING, EDUCATION AND ALL ASPECTS OF THE CORRECTIONS OFFICER JOB TO ASSIST IN REDUCING LIABILITY.
- 4 FUNDS CAN BE USED FOR INMATE PROGRAMS AS WELL
- 5 FUNDS CAN ALSO BE USED FOR MENTAL HEALTH PROGRAMS FOR INMATES.
- 6 TO ASSIST IN PURCHASING EQUIPMENT NEEDED TO BETTER TRAIN OFFICERS FOR THEIR JOBS.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CORRECTIONAL OFFICERS  
THAT COMPLETED 160 HOURS  
OF C/O TRAINING.  
CORRECTION OFFICER'S  
TRAINING FUNDS EXPENSE

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 264 LOCAL CORRECTION OFFICER TRAIN

ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$4,028	\$50,000	\$50,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	856	9,645	9,555	-90	-0.93
C) OPERATING SUPPLIES	2,981	5,900	5,900	0	0.00
D) OTHER SERVICES & CHARGES	5,918	26,620	26,679	59	0.22
<b>TOTAL</b>	<b>\$13,783</b>	<b>\$92,165</b>	<b>\$92,134</b>	<b>-31</b>	<b>-0.03</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$39,742	\$42,000	\$42,000	0	0.00
M) INTEREST EARNED	-342			0	0.00
Z) OTHER REVENUES		50,165	50,134	-31	-0.06
<b>TOTAL</b>	<b>\$39,399</b>	<b>\$92,165</b>	<b>\$92,134</b>	<b>-31</b>	<b>-0.03</b>

ACTIVITY NARRATIVE

2023

FUND: 266 CONCEALED PISTOL LICENSING

ACTIVITY: 21505 CLERK-CONCEALED PISTOL LICENSE

DESCRIPTION:

THIS ACCOUNT WAS CREATED BY PUBLIC ACT 3 OF 2015 AND THE FUND WAS STARTED JULY 1, 2015. THE LAW REQUIRED \$26.00 FROM EACH LICENSE APPLICATION TO BE DEPOSITED IN THIS SPECIAL ACCOUNT TO BE EXPENDED IN COMPLIANCE WITH THE UNIFORM BUDGETING AND ACCOUNTING ACT, 1968 PA2, MCL 141.421 TO 141.440A SUBJECT TO AN APPROPRIATION. EXPENDITURE FROM THIS FUND SHALL BE USED BY THE COUNTY CLERK ONLY FOR THE COST OF ADMINISTERING THIS ACT.

SERVICES PROVIDED:

- 1 STAFFING REQUIREMENTS DIRECTLY ATTRIBUTABLE TO PERFORMING FUNCTIONS REQUIRED UNDER THIS ACT.
- 2 TECHNOLOGY UPGRADES. INCLUDING TECHNOLOGY TO TAKE FINGERPRINTS BY ELECTRONIC MEANS
- 3 OFFICE SUPPLIES
- 4 DOCUMENT STORAGE AND RETRIEVAL SYSTEMS AND SYSTEM UPGRADES.
- 5 .
- 6 .

GOALS OR OBJECTIVES:

THE CLERK'S OFFICE IS UNDER A STATE MANDATE TO PROVIDE LOCAL SERVICES FOR APPLICANTS AND LICENSE HOLDERS OF CONCEALED PISTOL PERMITS. THIS APPROPRIATION ALLOWS THE OFFICE TO PAY FOR THE EMPLOYMENT AND SUPPLIES NEEDED TO FULFILL THE OBLIGATION REQUIRED.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 266 CONCEALED PISTOL LICENSING

ACTIVITY: 21505 CLERK-CONCEALED PISTOL LICENSE

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$31,369	\$32,915	\$34,192	1,277	3.88
B) EMPLOYEE FRINGE BENEFITS	24,202	25,481	25,179	-302	-1.19
C) OPERATING SUPPLIES	8,445	11,500	12,500	1,000	8.70
D) OTHER SERVICES & CHARGES	21,700	33,401	35,622	2,221	6.65
X) CAPITAL OUTLAY	13,761	3,000		-3,000	-100.00
<b>TOTAL</b>	<b>\$99,477</b>	<b>\$106,297</b>	<b>\$107,493</b>	<b>1,196</b>	<b>1.13</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS	\$115,484	\$90,000	\$91,493	1,493	1.66
H) CHARGES FOR SERVICES-FEES	25,350	16,000	16,000	0	0.00
M) INTEREST EARNED	647			0	0.00
Z) OTHER REVENUES		297		-297	-100.00
<b>TOTAL</b>	<b>\$141,481</b>	<b>\$106,297</b>	<b>\$107,493</b>	<b>1,196</b>	<b>1.13</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	RECORDS COORDINATOR I	.75
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.75</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 269 LAW LIBRARY**

**ACTIVITY: 14500 LAW LIBRARY**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$34,835	\$37,500	\$37,500	0	0.00
D) OTHER SERVICES & CHARGES	5,036	20,000	20,000	0	0.00
<b>TOTAL</b>	<b>\$39,871</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$39,872	\$57,500	\$57,500	0	0.00
<b>TOTAL</b>	<b>\$39,872</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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.

GOALS OR OBJECTIVES:

HELP FUNDING OF LIBRARIES

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND:** 271 COUNTY LIBRARY (BOARD)

**ACTIVITY:** 79200 COUNTY LIBRARY-BOARD

**FUNCTION:** RECREATION/CULTURE

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$35,465	\$50,000	\$50,000	0	0.00
<b>TOTAL</b>	<b>\$35,465</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
L) FINES & FORFEITS	\$35,465	\$50,000	\$50,000	0	0.00
<b>TOTAL</b>	<b>\$35,465</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67330 MIDLAND SERVICE CENTER

DESCRIPTION:

THE MIDLAND MICHIGAN WORKS! SERVICE CENTER PROVIDES JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH CLASSES, AND EMPLOYER SERVICES.

SERVICES PROVIDED:

- 1 WIOA PROGRAM, SNAP, EMPLOYMENT SERVICES, PATH MICHIGAN REHAB SERVICES, VETERANS SERVICES, SMALL BUSINESS/START UP SERVICES MIDLAND LITERACY COUNCIL, TRADE ACT, MID MICHIGAN COMMUNITY ACTIO
- 2 COMMITTEE ARE HOUSED IN THE MIDLAND ONE STOP. SERVICES OFFERED: CASE MNGMT, ASSESSMENT, TRAINING, JOB SEARCH, SUBSIDIZED EMPLOYMENT, RESUME SEARCH/PLACEMENT, OTHER CORE SERVICES

GOALS OR OBJECTIVES:

TO SERVE JOB SEEKERS AND EMPLOYER CUSTOMERS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 274 MI WORKS-SERVICE CENTERS**

**ACTIVITY: 67330 MIDLAND SERVICE CENTER**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES		200,400	252,991	52,591	26.24
<b>TOTAL</b>		<b>\$200,900</b>	<b>\$253,491</b>	<b>52,591</b>	<b>26.18</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND		\$200,900	\$253,491	52,591	26.18
<b>TOTAL</b>		<b>\$200,900</b>	<b>\$253,491</b>	<b>52,591</b>	<b>26.18</b>

ACTIVITY NARRATIVE

2023

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67332 NORTHPOINTE CENTER

DESCRIPTION:

THE BAY CITY MICHIGAN WORKS! SERVICE CENTER PROVIDES  
JOB TRAINING SERVICES, EMPLOYMENT SERVICES REGISTRATION, JOB SEARCH  
CLASSES, AND EMPLOYER SERVICES.

SERVICES PROVIDED:

- 1 NORTH POINTE OFFERS THE FOLLOWING PROGRAMS; ADULT & DW, YOUTH,  
EMPLOYMENT SERVICES, PATH (WELFARE REFORM), FOOD ASSISTANCE,  
TRADE ACT, MICHIGAN REHAB, VETERANS SERVICES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67332 NORTHPOINTE CENTER

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$650	\$650	0	0.00
D) OTHER SERVICES & CHARGES		171,350	298,741	127,391	74.35
X) CAPITAL OUTLAY		13,000		-13,000	-100.00
TOTAL		\$185,000	\$299,391	114,391	61.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND		\$185,000	\$299,391	114,391	61.83
TOTAL		\$185,000	\$299,391	114,391	61.83

ACTIVITY NARRATIVE

2023

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67335 E. GENESEE SERVICE CENTER

DESCRIPTION:

SAGINAW ONE STOP SERVICE CENTER. SERVICE CENTER TO PROVIDE SERVICES TO JOB SEEKERS AND EMPLOYERS.

SERVICES PROVIDED:

- 1 312 E GENESEE SERVICE CENTER PROVIDES;A ADULT & DW PROGRAMS, EMPLOYMENT SERVICES PROGRAM, TRADE ACT PROGRAM, PATH (WELFARE REFORM) PROGRAM, FOOD ASSISTANCE PROGRAM, MICHIGAN REHAB,
- 2 VETERANS SERVICES, AND YOUTH SERVICES.
- 3 SERVICES TYPICALLY OFFERED THROUGH THE ABOVE PROGRAMS ARE; CASE MANAGEMENT, JOB SEARCH, SUPPORTIVE SERVICES, VOCATIONAL TRAINING, GED AND HS DIPLOMA PREP, ASSESSMENTS, RELOCATION SERVICES, RESUME
- 4 SEARCH/UPDATE, TALENT BANK ASSISTANCE, LMI ASSISTANCE AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

TO SERVE JOB SEEKERS AND EMPLOYER CUSTOMERS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$3,500	\$3,500	0	0.00
D) OTHER SERVICES & CHARGES		484,427	483,114	-1,313	-0.27
X) CAPITAL OUTLAY		10,000		-10,000	-100.00
TOTAL		\$497,927	\$486,614	-11,313	-2.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND		\$497,927	\$486,614	-11,313	-2.27
TOTAL		\$497,927	\$486,614	-11,313	-2.27

ACTIVITY NARRATIVE

2023

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67336 ALMA SERVICE CENTER

DESCRIPTION:

ONE STOP SERVICE CENTER LOCATED IN ALMA. FULL PORTFOLIO OF MICHIGAN WORKS SERVICE PROVIDED FOR OUT OF THE CENTER ALONG WITH PARTNER ORGANIZATIONS SUCH AS VETERANS SERVICES, MICHIGAN REHAB SERVICES, AND THE UNEMPLOYMENT INSURANCE AGENCY

SERVICES PROVIDED:

- 1 WIOA ADULT, DW AND YOUTH, WELFARE REFORM, FOOD ASSISTANCE, EMPLOYMENT SERVICES, TRADE ACT, PARTNER SERVICES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 274 MI WORKS-SERVICE CENTERS**

**ACTIVITY: 67336 ALMA SERVICE CENTER**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$124,974	\$132,500	\$132,491	-9	-0.01
<b>TOTAL</b>	<b>\$124,974</b>	<b>\$132,500</b>	<b>\$132,491</b>	<b>-9</b>	<b>-0.01</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
R) RENTS & LEASES	\$6,085			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	118,888	132,500	132,491	-9	-0.01
<b>TOTAL</b>	<b>\$124,973</b>	<b>\$132,500</b>	<b>\$132,491</b>	<b>-9</b>	<b>-0.01</b>

ACTIVITY NARRATIVE

2023

FUND: 274 MI WORKS-SERVICE CENTERS

ACTIVITY: 67337 MT. PLEASANT SERVICE CENTER

DESCRIPTION:

MT. PLEASANT ONE STOP SERVICE CENTER TO DISPENSE MICHIGAN WORKS S  
SERVICES AND TO HOUSE PARTNER AGENCIES.

SERVICES PROVIDED:

1 ES, WIOA, PATH, SNAP, TRADE ACT AND ONE STOP PARTNER SERVICES

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 274 MI WORKS-SERVICE CENTERS**

**ACTIVITY: 67337 MT. PLEASANT SERVICE CENTER**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$113,769	\$187,500	\$187,796	296	0.16
<b>TOTAL</b>	<b>\$113,769</b>	<b>\$187,500</b>	<b>\$187,796</b>	<b>296</b>	<b>0.16</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$113,769	\$187,500	\$187,796	296	0.16
<b>TOTAL</b>	<b>\$113,769</b>	<b>\$187,500</b>	<b>\$187,796</b>	<b>296</b>	<b>0.16</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

DESCRIPTION:

MWA ADMN., IN COORDINATION WITH BAY MIDLAND, GRATIOT AND ISABELLA COUNTIES AND OUR BOARD, OVERSEE THE DEPARTMENT. THE MICHIGAN WORKS! OFFICE IS RESPONSIBLE FOR ADMINISTERING FEDERAL AND STATE PROGRAMS OPERATED BY COLLEGES, SCHOOLS, AND AGENCIES WITHIN SAGINAW, MIDLAND, GRATIOT AND ISABELLA COUNTIES. PROGRAMS ARE: PATH, FOOD STAMP, TRAINING AND ENHANCED TECHNICAL VOCATIONAL TRAINING, WIOA ADULT, YOUTH, DISLOCATED WORKER AND TRADE ASSISTANCE, REEMPLOYMENT SERVICES, EMPLOYMENT SERVICES.

SERVICES PROVIDED:

- 1 PROVIDE ADMINISTRATION AND FISCAL CONTROL FOR OVER \$10,000,000 IN FEDERAL AND STATE JOB TRAINING GRANT FUNDS.
- 2 PROVIDE OVERSIGHT OF DIVERSE STATE AND FEDERAL TRAINING PROGRAMS.
- 3 PROVIDE TRAINING AND TECHNICAL ASSISTANCE TO AREA COLLEGES, SCHOOLS, AND AGENCIES TO PROVIDE CONTINUOUS PROGRAM IMPROVEMENT.
- 4 PROCURE AND IMPLEMENT AREA MICHIGAN WORKS! SERVICE CENTERS.
- 5 COORDINATE PROGRAM OPERATION TO AVOID DUPLICATION AND INCREASE THE QUALITY OF THE PROGRAMS OFFERED.
- 6 PREPARE GRANT APPLICATIONS TO INCREASE LOCAL AVAILABILITY OF JOB TRAINING PROGRAMS

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$856,784	\$944,694	\$964,749	20,055	2.12
B) EMPLOYEE FRINGE BENEFITS	762,172	824,301	811,321	-12,980	-1.58
C) OPERATING SUPPLIES	5,370	20,200	10,000	-10,200	-50.50
D) OTHER SERVICES & CHARGES	262,146	341,854	348,207	6,353	1.86
X) CAPITAL OUTLAY	1,763	2,000		-2,000	-100.00
<b>TOTAL</b>	<b>\$1,888,235</b>	<b>\$2,133,049</b>	<b>\$2,134,277</b>	<b>1,228</b>	<b>0.06</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$1,888,238	\$2,133,049	\$2,134,277	1,228	0.06
<b>TOTAL</b>	<b>\$1,888,238</b>	<b>\$2,133,049</b>	<b>\$2,134,277</b>	<b>1,228</b>	<b>0.06</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B23	MI WORKS CHIEF EX. OFFICER	1.00
B19	ASSIST DIRECTOR MICHIGAN WORKS	1.00
B19	ASSISTANT DIRECTOR	1.00
B18	BUSINESS & EMPLOYMENT SVS DIR	1.00
B18	FACILITIES MANAGEMENT	1.00
B18	INFORMATION TECHNOLOGY MANAGER	1.00
B17	ACCOUNTANT II	1.00
B17	PROGRAM PLANNER/COORDINATOR	3.00
B16	CONTRACT MANAGER/MONITOR	1.00
B15	ACCOUNTANT I	1.00
T11	OFFICE COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>13.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67421 WIOA SWA EMPLOYER ENGAGEMENT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$20,000	\$20,000	0	0.00
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67423 INFORMATION TECHNOLOGY

DESCRIPTION:

MAINTENANCE AND DEVELOPMENT OF MWA INFORMATION SYSTEM.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67423 INFORMATION TECHNOLOGY

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$28,000	\$28,000	0	0.00
D) OTHER SERVICES & CHARGES		96,000	96,000	0	0.00
X) CAPITAL OUTLAY		106,000		-106,000	-100.00
TOTAL		\$230,000	\$124,000	-106,000	-46.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS		\$230,000	\$124,000	-106,000	-46.09
TOTAL		\$230,000	\$124,000	-106,000	-46.09

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67428 EMPLOYMENT SERVICE

DESCRIPTION:

PROVIDING CORE LEVEL EMPLOYMENT SERVICES TO JOB SEEKERS ENTERING MWA ONE STOP SERVICE CENTERS AND MEDIATED SERVICES TO ELIGIBLE JOB SEEKERS.

SERVICES PROVIDED:

- 1 RESUME BUILDING, LOCAL LABOR MARKET INFORMATION, ONLINE TALENT BANK ASSISTANCE, ACCESS TO RESOURCE LIBRARY, AND OTHER CORE SERVICES.

GOALS OR OBJECTIVES:

BASED ON DATA FROM MWA'S LAST COMPLETE YEAR, MWA STAFF EXPECT TO SERVICE APPROXIMATELY 18000 UNIQUE INDIVIDUALS WHO VISIT THE MWA'S THREE SERVICE CENTERS IN SAGINAW, MIDLAND AND BAY COUNTIES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67428 EMPLOYMENT SERVICE**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$1,276,765	\$797,165	-479,600	-37.56
<b>TOTAL</b>		<b>\$1,276,765</b>	<b>\$797,165</b>	<b>-479,600</b>	<b>-37.56</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$1,276,765	\$797,165	-479,600	-37.56
<b>TOTAL</b>		<b>\$1,276,765</b>	<b>\$797,165</b>	<b>-479,600</b>	<b>-37.56</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67431 CLEAN SLATE**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$50,236	\$186,626	\$186,626	0	0.00
<b>TOTAL</b>	<b>\$50,236</b>	<b>\$186,626</b>	<b>\$186,626</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$50,236	\$186,626	\$186,626	0	0.00
<b>TOTAL</b>	<b>\$50,236</b>	<b>\$186,626</b>	<b>\$186,626</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

DESCRIPTION:

NON-FEDERAL DISCRETIONARY FUNDS THAT CAN BE USED FOR MWA  
INITIATIVES THAT CANNOT BE FUNDED WITH FEDERAL FUNDS.

SERVICES PROVIDED:

1 NONE PLANNED AT THIS TIME.

GOALS OR OBJECTIVES:

NONE PLANNED AT THIS TIME.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$1,000	\$175	-825	-82.50
D) OTHER SERVICES & CHARGES		156,600	164,362	7,762	4.96
TOTAL		\$157,600	\$164,537	6,937	4.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
Z) OTHER REVENUES		\$157,600	\$164,537	6,937	4.40
TOTAL		\$157,600	\$164,537	6,937	4.40

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67442 WIOA-RAPID RESP GLB FAST START

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$36,446	\$36,446	0	0.00
TOTAL		\$36,446	\$36,446	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$36,446	\$36,446	0	0.00
TOTAL		\$36,446	\$36,446	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67445 WIOA SWA CAPACITY BUILDING

DESCRIPTION:

TO PROVIDE PROFESSIONAL DEVELOPMENT TO MWA STAFF.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67445 WIOA SWA CAPACITY BUILDING**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$30,856			0	0.00
<b>TOTAL</b>	<b>\$30,856</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$30,856			0	0.00
<b>TOTAL</b>	<b>\$30,856</b>			<b>0</b>	<b>0.00</b>

**ACTIVITY NARRATIVE**

**2023**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67458 TESTING AND CERTIFICATION**

**DESCRIPTION:**

**JOB SEEKER APTITUDE AND JOB SEEKER FOOT TRAFFIC/ACTIVITY TRACKING**

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67458 TESTING AND CERTIFICATION**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS		\$20,000	\$20,000	0	0.00
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

**ACTIVITY NARRATIVE**

**2023**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67460 MWA MARKETING**

**DESCRIPTION:**

**MWA EMPLOYER OUTREACH ACTIVITIES**

**SERVICES PROVIDED:**

**1 EMPLOYER OUTREACH**

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67460 MWA MARKETING**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES		\$26,000	\$26,000	0	0.00
D) OTHER SERVICES & CHARGES		74,000	74,000	0	0.00
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS		\$100,000	\$100,000	0	0.00
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$2,774	\$2,774	0	0.00
D) OTHER SERVICES & CHARGES		12,226	12,226	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67466 CONTRACT STAFF TRAINING

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$101			0	0.00
D) OTHER SERVICES & CHARGES	6,200	15,000	15,000	0	0.00
TOTAL	\$6,301	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$6,301	\$15,000	\$15,000	0	0.00
TOTAL	\$6,301	\$15,000	\$15,000	0	0.00

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67467 SUMMER YOUNG PROFESSIONALS**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$102,752	\$102,752	0	0.00
<b>TOTAL</b>		<u>\$102,752</u>	<u>\$102,752</u>	<u>0</u>	<u>0.00</u>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$102,752	\$102,752	0	0.00
<b>TOTAL</b>		<u>\$102,752</u>	<u>\$102,752</u>	<u>0</u>	<u>0.00</u>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67476 WIOA SWA HIGH CONCENTRATION YO

DESCRIPTION:

PROGRAM SERVES HARDEST TO SERVE YOUTH PARTICIPANTS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67476 WIOA SWA HIGH CONCENTRATION YO

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$16,907	\$16,907	0	0.00
TOTAL		\$16,907	\$16,907	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$16,907	\$16,907	0	0.00
TOTAL		\$16,907	\$16,907	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67478 SW RR CUSTRELAT MGMT

DESCRIPTION:

PROGRAM ENDED

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67478 SW RR CUSTRELAT MGMT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$6,610	\$6,610	0	0.00
<b>TOTAL</b>		<b>\$6,610</b>	<b>\$6,610</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$6,610	\$6,610	0	0.00
<b>TOTAL</b>		<b>\$6,610</b>	<b>\$6,610</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67481 WIOA-SCO PROGRAM

DESCRIPTION:

FUNDS USED FOR THE OPERATION OF THE MICHIGAN WORKS ONE STOPS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67481 WIOA-SCO PROGRAM

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$130,577		-130,577	-100.00
TOTAL		\$130,577		-130,577	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$130,577		-130,577	-100.00
TOTAL		\$130,577		-130,577	-100.00

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67485 WIOA-ADULT

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO ARE NOT DISLOCATED FROM THE WORK  
FORCE WHO ARE JOB SEEKERS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67485 WIOA-ADULT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$1,754,469	\$1,688,224	-66,245	-3.78
<b>TOTAL</b>		<b>\$1,754,469</b>	<b>\$1,688,224</b>	<b>-66,245</b>	<b>-3.78</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$1,754,469	\$1,688,224	-66,245	-3.78
<b>TOTAL</b>		<b>\$1,754,469</b>	<b>\$1,688,224</b>	<b>-66,245</b>	<b>-3.78</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67486 WIOA-YOUTH

DESCRIPTION:

FUNDS USED TO SERVE IN SCHOOL AND OUT OF SCHOOL YOUTH TO ATTAIN CREDENTIALS, HIGH SCHOOL DIPLOMA AND EQUIVALENT, EMPLOYMENT AND POST SECONDARY/VOCATIONAL TRAINING.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67486 WIOA-YOUTH**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$2,214,944	\$1,708,870	-506,074	-22.85
<b>TOTAL</b>		<b>\$2,214,944</b>	<b>\$1,708,870</b>	<b>-506,074</b>	<b>-22.85</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$2,214,944	\$1,708,870	-506,074	-22.85
<b>TOTAL</b>		<b>\$2,214,944</b>	<b>\$1,708,870</b>	<b>-506,074</b>	<b>-22.85</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67487 WIOA-DW PROGRAM

DESCRIPTION:

FUNDS USED TO SERVE ADULTS WHO HAVE BEEN LAID OFF OR OTHERWISE  
DISLOCATED FROM THE WORKFORCE.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67487 WIOA-DW PROGRAM

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$1,366,178	\$1,453,773	87,595	6.41
TOTAL		\$1,366,178	\$1,453,773	87,595	6.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,366,178	\$1,453,773	87,595	6.41
TOTAL		\$1,366,178	\$1,453,773	87,595	6.41

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67488 WIOA ADMIN PROGRAM

DESCRIPTION:

FUNDS USED TO OPERATE THE MICHIGAN WORKS ADMIN OFFICE.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67488 WIOA ADMIN PROGRAM**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$823,226	\$1,031,246	208,020	25.27
<b>TOTAL</b>		<b>\$823,226</b>	<b>\$1,031,246</b>	<b>208,020</b>	<b>25.27</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$823,226	\$1,031,246	208,020	25.27
<b>TOTAL</b>		<b>\$823,226</b>	<b>\$1,031,246</b>	<b>208,020</b>	<b>25.27</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67495 WIA DW JOB DRIVEN EMERG GRANT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$460,747	\$460,747	0	0.00
<b>TOTAL</b>		<b>\$460,747</b>	<b>\$460,747</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$460,747	\$460,747	0	0.00
<b>TOTAL</b>		<b>\$460,747</b>	<b>\$460,747</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67498 TRW NEG**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$388,943	\$388,943	0	0.00
<b>TOTAL</b>		<b>\$388,943</b>	<b>\$388,943</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$388,943	\$388,943	0	0.00
<b>TOTAL</b>		<b>\$388,943</b>	<b>\$388,943</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67606 FOOD STAMPS

DESCRIPTION:

TO PROVIDE JOB SEARCH ACTIVITIES FOR SINGLE PERSONS RECEIVING FOOD ASSISTANCE INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ASSESSMENT, SUPPORTIVE SERVICES, RESUME BUILDING, TALENT BANK SEARCH, AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 80FOOD STAMPS PARTICIPANTS IN THE PY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67606 FOOD STAMPS**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$16,689	\$133,140	\$133,140	0	0.00
<b>TOTAL</b>	<b>\$16,689</b>	<b>\$133,140</b>	<b>\$133,140</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$16,563	\$133,140	\$133,140	0	0.00
H) CHARGES FOR SERVICES-FEES	3			0	0.00
X) REIMBURSEMENTS	122			0	0.00
<b>TOTAL</b>	<b>\$16,688</b>	<b>\$133,140</b>	<b>\$133,140</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67607 FOOD STAMPS SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO SINGLE PERSONS RECEIVING FOOD ASSISTANCE AND PARTICIPATING IN THE FOOD ASSISTANCE AND EMPLOYMENT TRAINING PROGRAM.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67607 FOOD STAMPS SS**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$127	\$6,706	\$8,397	1,691	25.22
<b>TOTAL</b>	<b>\$127</b>	<b>\$6,706</b>	<b>\$8,397</b>	<b>1,691</b>	<b>25.22</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$127	\$6,706	\$8,397	1,691	25.22
<b>TOTAL</b>	<b>\$127</b>	<b>\$6,706</b>	<b>\$8,397</b>	<b>1,691</b>	<b>25.22</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67618 UNEMPLOYMENT INS STATE ADMIN**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$70,468	\$408,635	\$15,000	-393,635	-96.33
<b>TOTAL</b>	<b>\$70,468</b>	<b>\$408,635</b>	<b>\$15,000</b>	<b>-393,635</b>	<b>-96.33</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$70,468	\$408,635	\$15,000	-393,635	-96.33
<b>TOTAL</b>	<b>\$70,468</b>	<b>\$408,635</b>	<b>\$15,000</b>	<b>-393,635</b>	<b>-96.33</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67623 HEALTHY MI PLAN**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$16,600	\$115,356	\$115,356	0	0.00
<b>TOTAL</b>	<b>\$16,600</b>	<b>\$115,356</b>	<b>\$115,356</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$16,600	\$115,356	\$115,356	0	0.00
<b>TOTAL</b>	<b>\$16,600</b>	<b>\$115,356</b>	<b>\$115,356</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67637 TRADE

DESCRIPTION:

TO PROVIDE CORE, INTENSIVE AND TRAINING SERVICES TO DISLOCATED WORKERS ELIGIBLE BECAUSE OF FOREIGN TRADE, INTENDED TO RESULT IN EMPLOYMENT.

SERVICES PROVIDED:

- 1 TRAINING, JOB SEARCH, ASSESSMENTS, RELOCATION SERVICES AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 4 PARTICIPANTS IN THIS FY

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67637 TRADE**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$20,000	\$20,000	0	0.00
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67638 WORK FIRST SS

DESCRIPTION:

TO PROVIDE SUPPORTIVE SERVICES TO WORK FIRST JOB SEEKERS TO ASSIST IN JOB SEARCH ACTIVITIES INTENDED TO LEAD TO EMPLOYMENT AND DECREASE DEPENDENCY ON TANF CASH ASSISTANCE.

SERVICES PROVIDED:

- 1 SUPPORTIVE SERVICES SUCH AS PUBLIC TRANSPORTATION, REIMBURSEMENT FOR PARTICIPANT VEHICLE MILEAGE, WORK CLOTHES, WORK TOOLS/EQUIPMENT, ETC.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67638 WORK FIRST SS**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$90,225	\$90,225	0	0.00
<b>TOTAL</b>		<b>\$90,225</b>	<b>\$90,225</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$90,225	\$90,225	0	0.00
<b>TOTAL</b>		<b>\$90,225</b>	<b>\$90,225</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

DESCRIPTION:

PROVIDE ASSISTANCE TO TANF CASH RECIPIENTS THROUGH JOB SEARCH, JOB TRAINING AND JOB PLACEMENT.

SERVICES PROVIDED:

- 1 JOB SEARCH, ORIENTATION, SKILLS/APTITUDE ASSESSMENT, TRAINING SUPPORTIVE SERVICES, SOFT SKILLS TRAINING AND OTHER CASE MANAGEMENT SERVICES.

GOALS OR OBJECTIVES:

THE MWA EXPECTS TO SERVE 1200 WELFARE REFORM PARTICIPANTS THIS PY

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$3,982,279	\$4,428,034	\$4,211,019	-217,015	-4.90
TOTAL	\$3,982,279	\$4,428,034	\$4,211,019	-217,015	-4.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$4,060,655	\$4,428,034	\$4,211,019	-217,015	-4.90
H) CHARGES FOR SERVICES-FEES	4,950			0	0.00
X) REIMBURSEMENTS	90,220			0	0.00
TOTAL	\$4,155,825	\$4,428,034	\$4,211,019	-217,015	-4.90

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67655 COMMUNITY VENTURES**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$450,146			0	0.00
<b>TOTAL</b>	<b>\$450,146</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$450,146			0	0.00
<b>TOTAL</b>	<b>\$450,146</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67657 TRADE CASE MANAGEMENT

DESCRIPTION:

TO SERVE THOSE DISLOCATED WORKERS WHO HAVE LOST THEIR JOBS DUE  
TO FOREIGN COMPETITION.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67657 TRADE CASE MANAGEMENT**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$369,836	\$1,054,387	\$1,000,019	-54,368	-5.16
<b>TOTAL</b>	<b>\$369,836</b>	<b>\$1,054,387</b>	<b>\$1,000,019</b>	<b>-54,368</b>	<b>-5.16</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$366,631	\$1,054,387	\$1,000,019	-54,368	-5.16
H) CHARGES FOR SERVICES-FEES	188			0	0.00
X) REIMBURSEMENTS	3,016			0	0.00
<b>TOTAL</b>	<b>\$369,835</b>	<b>\$1,054,387</b>	<b>\$1,000,019</b>	<b>-54,368</b>	<b>-5.16</b>

**ACTIVITY NARRATIVE**

**2023**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67659 JET GF/GP**

**DESCRIPTION:**

**JOB SEARCH & TRAINING ASSISTANCE TO TANF RECIPIENTS**

**SERVICES PROVIDED:**

- 1 JOB SEARCH, SKILL ASSESSMENTS, TRAINING, SOFT SKILLS TRAINING, AND OTHER CASE MANAGEMENT SERVICES.**

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67659 JET GF/GP**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$542,518	\$682,132	\$291,611	-390,521	-57.25
<b>TOTAL</b>	<b>\$542,518</b>	<b>\$682,132</b>	<b>\$291,611</b>	<b>-390,521</b>	<b>-57.25</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$542,518	\$682,132	\$291,611	-390,521	-57.25
<b>TOTAL</b>	<b>\$542,518</b>	<b>\$682,132</b>	<b>\$291,611</b>	<b>-390,521</b>	<b>-57.25</b>

ACTIVITY NARRATIVE

2023

FUND: 276 MICHIGAN WORKS ADMINISTRATION

ACTIVITY: 67664 GOING PRO TALENT FUND

DESCRIPTION:

STATE OF MICHIGAN FUNDING TO PROVIDE INCUMBENT WORKER AND  
APPRENTICESHIP TRAINING FUNDS TO OFFSET EMPLOYER TRAINING EXPENSE.

GOALS OR OBJECTIVES:

TO SERVE 30 EMPLOYER CUSTOMERS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 276 MICHIGAN WORKS ADMINISTRATION**

**ACTIVITY: 67664 GOING PRO TALENT FUND**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$995	\$1,838,213	\$1,219,657	-618,556	-33.65
<b>TOTAL</b>	<b>\$995</b>	<b>\$1,838,213</b>	<b>\$1,219,657</b>	<b>-618,556</b>	<b>-33.65</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$1,019	\$1,838,213	\$1,219,657	-618,556	-33.65
<b>TOTAL</b>	<b>\$1,019</b>	<b>\$1,838,213</b>	<b>\$1,219,657</b>	<b>-618,556</b>	<b>-33.65</b>

ACTIVITY NARRATIVE

2023

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. THIS POSITION IS BY VIRTUE OF OFFICE.

THE STATE SURVEY AND REMONUMENTATION ACT OF 1990 WAS CREATED TO COORDINATE AND IMPLEMENT MONUMENTATION OR REMONUMENTATION OF PROPERTY CONTROLLING CORNERS IN EACH COUNTY THROUGHOUT THE STATE. THE REGISTER OF DEEDS IS AUTHORIZED BY PUBLIC ACT OF 1990 TO COLLECT, DEPOSIT, AND DISBURSE FUNDS. AT THE END OF EACH YEAR, EACH COUNTY MUST SUBMIT A GRANT APPLICATION TO SECURE A PORTION OF THE FUNDS COLLECTED TO CONTINUE THE PROJECT FOR THE FOLLOWING YEAR.

SERVICES PROVIDED:

- 1 TO MAINTAIN AN INDEX CAPABLE OF RETRIEVING INFORMATION ON ALL MONUMENTED OR REMONUMENTED CORNERS.
- 2 TO QUARTERLY DISBURSE FUNDS COLLECTED TO THE MICHIGAN DEPARTMENT OF COMMERCE.
- 3 TO SUBMIT ALL REQUIRED DOCUMENTATION AND REPORT FORMS NECESSARY TO SECURE GRANT FUNDS.
- 4 TO ANNUALLY SUBMIT A GRANT APPLICATION FOR FUNDS NEEDED TO CONTINUE THE PROJECT.
- 5 TO MAINTAIN A PERMANENT FILE OF ALL CORNER DATA INFORMATION, CONTRACTS, BIDS, GRANT AGREEMENTS, BUDGET FORMS, AND RECEIPTS.

GOALS OR OBJECTIVES:

TO MONUMENT OR REMONUMENT ALL CORNERS THROUGHOUT SAGINAW COUNTY.  
TO MAINTAIN A COMPUTER INDEX FILE OF ALL CORNER DATA COLLECTED.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 277 REMONUMENTATION GRANT**

**ACTIVITY: 24500 REMONUMENTATION GRANT**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$900	\$900	\$900	0	0.00
B) EMPLOYEE FRINGE BENEFITS	305	175	175	0	0.00
C) OPERATING SUPPLIES	8,052	9,727	9,727	0	0.00
D) OTHER SERVICES & CHARGES	66,419	79,414	79,416	2	0.00
<b>TOTAL</b>	<b>\$75,676</b>	<b>\$90,216</b>	<b>\$90,218</b>	<b>2</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$75,371	\$90,216	\$90,218	2	0.00
<b>TOTAL</b>	<b>\$75,371</b>	<b>\$90,216</b>	<b>\$90,218</b>	<b>2</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13112 MI DRUG CT GRANT PROG-CIRCUIT

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHOSE CHEMICAL DEPENDENCY CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE SUPPORT AND ENCOURAGEMENT, BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS OFFENDERS OUTSIDE THE URBAN AREA, IN COMBINATION WITH 278-13115 (BYRNE JAG GRANT-CIRCUIT COURT).

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE IMMEDIATE SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, OR EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING, ENCOURAGEMENT.
- 5 TARGET THOSE RESIDING OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM AND CLOSELY MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13112 MI DRUG CT GRANT PROG-CIRCUIT

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$6,981	\$10,648	\$10,648	0	0.00
D) OTHER SERVICES & CHARGES	89,423	98,353	98,353	0	0.00
TOTAL	\$96,404	\$109,001	\$109,001	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$96,405	\$109,001	\$109,001	0	0.00
TOTAL	\$96,405	\$109,001	\$109,001	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHO HAVE CHEMICAL DEPENDENCY WHICH CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE TREATMENT, AND ENCOURAGEMENT BUT ALSO PROVIDE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS URBAN AREA-CITY OF SAGINAW.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTES TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO DEFENDANTS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO SANCTIONS DEPENDING UPON SUCCESS OR FAILURE TO PROGRESS
- 4 PROVIDE CLOSE MONITORING AND ENCOURAGEMENT
- 5 TARGETS RESIDENTS OF THE CITY OF SAGINAW.

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM, AND MONITOR PROGRESS, PROVIDE INTENSIVE TREATMENT, SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
C) OPERATING SUPPLIES	\$28	\$400	\$400	0	0.00	
D) OTHER SERVICES & CHARGES	200			0	0.00	
TOTAL	\$228	\$400	\$400	0	0.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
U) CONTRIB & DONAT-PUB & PRIVATE	\$300	\$400	\$400	0	0.00	
TOTAL	\$300	\$400	\$400	0	0.00	

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATION

DESCRIPTION:

THE PROGRAM IS A JOINT EFFORT BETWEEN THE COUNTY'S 10TH CIRCUIT COURT, THE MDOC AND THE SHERIFF'S DEPT. PROBATIONERS IN THE PROGRAM ARE SUBJECTED TO DRUG TESTING, COMPLIANCE CHECKS AND STRICT ADHERENCE TO THE RULES. ANY VIOLATIONS RESULT IN A QUICK VIOLATION, SHORT JAIL SENTENCE AND RETURN TO THE PROGRAM. THREE VIOLATIONS WILL RESULT IN DISMISSAL FROM THE PROGRAM. THE PROGRAM IS DESIGNED FOR PEOPLE WHO WOULD NORMALLY BE HEADED TO PRISON. THE PROGRAM IS AN EVIDENCE BASED MODEL BASED ON THE H.O.P.E MODEL THAT BEGAN IN HAWAII.

SERVICES PROVIDED:

- 1 SCREENING OF FELONY DEFENDANT'S TO IDENTIFY ELIGIBILITY TO THE PROGRAM, USING PAST HISTORY AND C.O.M.P.A.S SCORING.
- 2 PROVIDE FREQUENT AND RANDOM DRUG AND ALCOHOL TESTING.
- 3 MDOC AGENT AND SHERIFF SERGEANT WILL PROVIDE RANDOM FIELD CHECKS ON PROBATIONERS TO DETERMINE COMPLIANCE.
- 4 STAFF WILL QUICKLY APPREHEND VIOLATING OFFENDERS AND TRANSPORT TO JAIL.
- 5 JUDGE WILL QUICKLY HAND DOWN SANCTIONS FOR VIOLATIONS AND RETURN TO PROGRAM.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATI**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$106,858	\$93,998	\$97,031	3,033	3.23
B) EMPLOYEE FRINGE BENEFITS	78,157	79,099	80,753	1,654	2.09
D) OTHER SERVICES & CHARGES	29,226	21,610	40,166	18,556	85.87
<b>TOTAL</b>	<b>\$214,241</b>	<b>\$194,707</b>	<b>\$217,950</b>	<b>23,243</b>	<b>11.94</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$195,643	\$194,707	\$217,950	23,243	11.94
W) CONTRIBUTIONS FROM OTHER FUND	18,598			0	0.00
<b>TOTAL</b>	<b>\$214,241</b>	<b>\$194,707</b>	<b>\$217,950</b>	<b>23,243</b>	<b>11.94</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
S20	SERGEANT-SWIFT & SURE GRANT	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT

DESCRIPTION:

IDENTIFY, SCREEN, AND PROVIDE STRUCTURED TREATMENT FOR CRIMINAL DEFENDANTS WHOSE CHEMICAL DEPENDENCY CONTRIBUTES TO THEIR CRIMINAL BEHAVIOR. MEET REGULARLY WITH TREATMENT TEAMS, AND THESE DEFENDANTS, TO PROVIDE SUPPORT AND ENCOURAGEMENT, BUT ALSO TO IMPOSE IMMEDIATE AND APPROPRIATE SANCTIONS WHEN REQUIRED. THIS GRANT TARGETS OFFENDERS OUTSIDE THE URBAN AREA, IN COMBINATION WITH 278-13112 (MI DRUG CT GRANT PROG-CIRCUIT COURT).

SERVICES PROVIDED:

- 1 SCREEN FELONY DEFENDANTS TO IDENTIFY THOSE WHOSE SUBSTANCE ABUSE/DEPENDENCY CONTRIBUTE TO CRIMINAL BEHAVIOR
- 2 PROVIDE INTENSIFIED TREATMENT AND COUNSELING TO INDIVIDUALS ACCEPTED IN THE PROGRAM
- 3 INSURE APPROPRIATE REWARDS BUT ALSO IMPOSE IMMEDIATE SANCTIONS DEPENDING ON SUCCESS OR FAILURE TO PROGRESS, OR EPISODES OF RELAPSE
- 4 PROVIDE CLOSE MONITORING, ENCOURAGEMENT.
- 5 TARGET THOSE RESIDING OUTSIDE THE CITY OF SAGINAW

GOALS OR OBJECTIVES:

IDENTIFY AND ENROLL APPROPRIATE CANDIDATES FOR THE PROGRAM AND CLOSELY MONITOR PROGRESS. PROVIDE INTENSIVE TREATMENT AND SWIFT SANCTIONS WHEN REQUIRED. PROVIDE INCENTIVES FOR CONTINUED IMPROVEMENT WITHIN THE TREATMENT REGIMEN.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT

FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$2,644	\$2,778	\$2,778	0	0.00
D) OTHER SERVICES & CHARGES	94,978	107,223	107,223	0	0.00
TOTAL	\$97,622	\$110,001	\$110,001	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$97,623	\$110,001	\$110,001	0	0.00
TOTAL	\$97,623	\$110,001	\$110,001	0	0.00

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 19200 ELECTIONS-CLERK

DESCRIPTION:

THESE ARE SPECIAL CAMPAIGN FINANCE FEES COLLECTED FROM LATE FINES  
THEY ARE TO BE KEPT IN THIS ACCOUNT FOR CLERK'S OFFICE TO USE FOR  
ELECTION COSTS.

SERVICES PROVIDED:

- 1 THE COUNTY IS RESPONSIBLE FOR CODING THE MEMORY PACS WHICH ARE  
USED IN THE VOTING MACHINES IN EACH PRECINCT.
- 2 TABULATION OF RESULTS FOR FEDERAL, STATE, COUNTY AND SCHOOL  
ELECTIONS IS PERFORMED BY THE COUNTY.
- 3 REPORTS OF RESULTS TO THE STATE ARE PREPARED BY THE COUNTY.
- 4 .
- 5 .
- 6 .
- 7 .

GOALS OR OBJECTIVES:

THE ELECTION MANAGEMENT PROGRAM IS REQUIRED BY THE STATE TO  
STANDARDIZE ELECTION PROGRAMING AND REPORTING WITHIN THE STATE.  
SAGINAW COUNTY WILL USE THE TECHNOLOGY AND SOFTWARE TO ENSURE  
ACCURATE, EFFICIENT AND EXPEDITIOUS PREPARATION, TABULATING AND  
REPORTING OF ELECTION RESULTS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 19200 ELECTIONS-CLERK**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$188	\$1,400	\$1,400	0	0.00
<b>TOTAL</b>	<b>\$188</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$290	\$1,400	\$1,400	0	0.00
<b>TOTAL</b>	<b>\$290</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 24100 DISTRICT COURT-PARKING

DESCRIPTION:

THE DISTRICT COURT IS THE DESIGNATED COLLECTION AGENCY FOR SAGINAW COUNTY PARKING VIOLATIONS. FINES AND COSTS ARE COLLECTED BY THE TRAFFIC DIVISION OF THE COURT. A DEFAULT JUDGMENT PROVISION HAS BEEN ADDED TO THE ORDINANCE TO ADD ADDITIONAL COSTS FOR NON PAYMENT WHICH GENERATES MORE REVENUE FOR THE COUNTY. IN ADDITION, TRAFFIC BENCH WARRANTS ARE GENERATED FOR FAILURE TO PAY ON DEFAULTED CITATIONS. THEY ARE ALSO SENT TO A COLLECTION AGENCY FOR PAYMENT.

SERVICES PROVIDED:

- 1 COLLECT FINES, COSTS AND FEES PAID ON SAGINAW COUNTY ORDINANCE PARKING VIOLATIONS.
- 2 PROCESS DEFAULT JUDGMENTS FOR UNPAID PARKING VIOLATIONS.
- 3 GENERATE BENCH WARRANTS ON DEFAULTED CITATIONS FOR FAILURE TO PAY.
- 4 TRANSFER ALL UNPAID VIOLATIONS MONTHLY TO CREDIT SERVICES OF MICHIGAN FOR FURTHER COLLECTION ATTEMPTS.
- 5 WORK CLOSELY WITH THE COUNTY ENFORCEMENT OFFICER IN RECEIVING AND PROCESSING TICKETS ISSUED DAILY.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED
PARKING VIOLATIONS FILED		929		

GOALS OR OBJECTIVES:

THE COUNTY WILL NO LONGER BE ISSUING PARKING TICKETS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 24100 DISTRICT COURT-PARKING**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$415	\$2,000	\$6,500	4,500	225.00
X) CAPITAL OUTLAY		15,000		-15,000	-100.00
<b>TOTAL</b>	<b>\$415</b>	<b>\$17,000</b>	<b>\$6,500</b>	<b>-10,500</b>	<b>-61.77</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
L) FINES & FORFEITS	\$732	\$2,000		-2,000	-100.00
Z) OTHER REVENUES		15,000	6,500	-8,500	-56.67
<b>TOTAL</b>	<b>\$732</b>	<b>\$17,000</b>	<b>\$6,500</b>	<b>-10,500</b>	<b>-61.77</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT

DESCRIPTION:

THE SAGINAW COUNTY MENTAL HEALTH COURT IN SAGINAW COUNTY WILL STRIVE TO REDUCE RECIDIVISM OF OFFENDERS WITH MENTAL ILLNESS IN THE CRIMINAL JUSTICE SYSTEM. THE MHC PROVIDES COMMUNITY PROTECTION WITH A COST-EFFECTIVE, INTEGRATED CONTINUUM OF CARE THROUGH THE DEVELOPMENT AND UTILIZATION OF COMMUNITY RESOURCES. THE MHC HOLDS DEFENDANTS ACCOUNTABLE AND ASSISTS OFFENDERS TO ACHIEVE LONG-TERM STABILITY, BECOME LAW-ABIDING CITIZENS, AND BECOME SUCCESSFUL FAMILY AND COMMUNITY MEMBERS.

SERVICES PROVIDED:

- 1 MEET WITH PARTICIPATES WEEKLY TO ENSURE COMPLIANCE WITH CONDITIONS SET BY THE COURT.
- 2 RANDOM DRUG/ALCOHOL TESTING TO ENSURE COMPLIANCE WITH RULES.
- 3 WEEKLY MEETINGS WITH MENTAL HEALTH PROFESSIONALS TO ENSURE COMPLIANCE WITH TREATMENT AND TO ENSURE MEDICATIONS ARE TAKEN AS PRESCRIBED.
- 4 WORK WITH VARIOUS AGENCIES TO FIND HOUSING FOR DEFENDANTS.
- 5 HELP PARTICIPANTS TO ACHIEVE TOTAL ABSTINENCES FROM ALCOHOL, INAPPROPRIATELY USED PRESCRIPTION AND/OR OVER THE COUNTER MEDICATION AND ILLICIT DRUGS.
- 6 PROVIDE BUS PASSES TO PARTICIPANTS TO ENSURE ATTENDANCE AT ALL MEETINGS AND APPOINTMENTS WITH MENTAL HEALTH PROFESSIONALS.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
MENTAL HEALTH GRANT		72,593	78,742	89,000

GOALS OR OBJECTIVES:

TO CONTINUE TO WORK WITH DEFENDANTS WITH MENTAL HEALTH ISSUES THAT ARE IN THE CRIMINAL JUSTICE SYSTEM TO REDUCE RECIDIVISM AND ASSIST IN REGULATING AND MONITORING APPROPRIATE MEDICATIONS TO ACHIEVE LONG-TERM STABILITY AND BECOME LAW-ABIDING CITIZENS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$1,048	\$1,312	\$1,312	0	0.00
D) OTHER SERVICES & CHARGES	66,865	87,688	87,688	0	0.00
<b>TOTAL</b>	<b>\$67,913</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$67,913	\$89,000	\$89,000	0	0.00
<b>TOTAL</b>	<b>\$67,913</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

DESCRIPTION:

THE SAGINAW COUNTY VETERANS TREATMENT COURT WAS CREATED BY JUDGE KYLE HIGGS TARRANT TO SERVICE SAGINAW COUNTY VETERANS IN THE CRIMINAL JUSTICE SYSTEM THROUGH A SPECIALIZED TREATMENT COURT DOCKET FOCUSING ON SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT. JUDGE DAVID D. HOFFMAN NOW PRESIDES OVER THE VETERANS TREATMENT COURT.

SERVICES PROVIDED:

- 1 IDENTIFY THOSE DEFENDANTS WHO HAVE BEEN CHARGED WITH EITHER A FELONY OR MISDEMEANOR OFFENSE THAT IS RELATED TO A DISABILITY INCURRED AS A RESULT OF SERVING IN THE ARMED FORCES.
- 2 PROVIDE VETERAN MENTORS TO VETERAN DEFENDANTS.
- 3 PROVIDE INTENSIVE PROBATION MONITORING AND COURT SUPERVISION.
- 4 COORDINATE SERVICES BETWEEN THE COURTS, PROBATION OFFICERS, THE VA AND ANY OTHER SERVICE PROVIDERS.
- 5 TREAT THE NEEDS OF THE VETERAN PROMPTLY AND PROFESSIONALLY.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
VETERANS COURT		8,839	7,709	13,000	13,000

GOALS OR OBJECTIVES:

THE VETERANS TREATMENT COURT IN CONJUNCTION WITH THE VETERANS' ADMINISTRATION STAFF, LOCAL PROSECUTOR, DEFENSE ATTORNEY, VOLUNTEERS AND MENTORS WILL CONTINUE TO WORK WITH THE PARTICIPANTS TO HELP THEM GET BOTH THE MEDICAL AND EMOTIONAL SUPPORT NEEDED TO HELP THEM RESOLVE THEIR ISSUES AND TO LEAD A HEALTHY AND PRODUCTIVE LIFE.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$313	\$3,280	\$3,280	0	0.00
D) OTHER SERVICES & CHARGES	9,959	9,720	9,720	0	0.00
<b>TOTAL</b>	<b>\$10,272</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$10,040	\$13,000	\$13,000	0	0.00
H) CHARGES FOR SERVICES-FEES	625			0	0.00
<b>TOTAL</b>	<b>\$10,665</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 24212 DIST CT DWI SOBRIETY COURT

DESCRIPTION:

THE MISSION STATEMENT OF THE SAGINAW COUNTY SOBRIETY COURT IS TO ENHANCE COMMUNITY SAFETY AND PROMOTE HEALTHIER AND SAFER LIFE CHOICES FOR PARTICIPANTS AND THEIR FAMILIES THROUGH AN INTERDISCIPLINARY TEAM ORIENTED APPROACH WHICH INCLUDES INCREASED SUPERVISION, INDIVIDUALIZED TREATMENT, JUDICIAL OVERSIGHT AND PERSONAL ACCOUNTABILITY OF THE HIGH-RISK OFFENDER DRIVING UNDER THE INFLUENCE OF ALCOHOL AND OTHER DRUGS.

SERVICES PROVIDED:

- 1 INCREASED COMMUNITY SUPERVISION FROM CIRCUIT COURT PROBATION AND SOBRIETY COURT CASE MANAGER
- 2 INDIVIDUALIZED COGNITIVE BEHAVIOR THERAPY FOR PARTICIPANTS AND OTHER COUNSELING SERVICES SUCH AS MEDICATION ASSISTED TREATMENT INCLUDING VIVITROL
- 3 DRUG AND ALCOHOL TESTING AT LEAST 2 TO 3 TIMES PER WEEK AND ALCOHOL MONITORING THROUGH SOBER LINK
- 4 WEEKLY 'TEAM MEETINGS' AND 'TEAM STAFFINGS' COMPRISED OF THE OVERSEEING JUDGE, DEFENSE ATTORNEY, PROSECUTOR, TREATMENT PROVIDER, LAW ENFORCEMENT, PROBATION AGENT
- 5 WEEKLY COURT SESSIONS--THIS IS A SECONDARY DOCKET ASIDE FROM JUDGE TRICE'S REGULAR FELONY DOCKET.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
DWI SOBRIETY COURT	81,825	89,735	90,500	174,000

GOALS OR OBJECTIVES:

TO PROVIDE INDIVIDUALIZED TREATMENT AND THERAPY FOR OFFENDERS ADDICTED TO ALCOHOL AND DRUNK/DRUGGED DRIVING WHO ARE AFFILIATED WITH THE JUDICIAL SYSTEM IN SAGINAW COUNTY. THIS SERVICE WOULD INCREASE PUBLIC SAFETY, REDUCE RECIDIVISM AND IS COST EFFECTIVE TO THE COMMUNITY AS A WHOLE.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 24212 DIST CT DWI SOBRIETY COURT

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$106	\$175	\$175	0	0.00
D) OTHER SERVICES & CHARGES	86,641	90,325	90,325	0	0.00
TOTAL	\$86,747	\$90,500	\$90,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$86,747	\$90,500	\$90,500	0	0.00
TOTAL	\$86,747	\$90,500	\$90,500	0	0.00

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES		\$3,857	\$3,857	0	0.00
<b>TOTAL</b>		<b>\$3,857</b>	<b>\$3,857</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
Z) OTHER REVENUES		\$3,857	\$3,857	0	0.00
<b>TOTAL</b>		<b>\$3,857</b>	<b>\$3,857</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

DESCRIPTION:

DRAIN MAINTENANCE

SERVICES PROVIDED:

- 1 THE PUBLIC WORKS COMMISSIONER'S OFFICE PROVIDES FOR THE MAINTENANCE OF DRAINS, SEWERS, PUMPING EQUIPMENT, BRIDGES, AND CULVERTS.
- 2 ALSO MAINTAINED ARE THE STRUCTURES AND MECHANICAL DEVICES TO PROPERLY LIFT AND PURIFY THE FLOW OF DRAINS; AND TO PROVIDE FOR FLOOD CONTROL PROJECTS.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

MAINTENANCE EXPENDITURES

GOALS OR OBJECTIVES:

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$123,344	\$137,590	\$140,708	3,118	2.27
B) EMPLOYEE FRINGE BENEFITS	121,971	131,014	125,237	-5,777	-4.41
C) OPERATING SUPPLIES	11,547	8,400	400	-8,000	-95.24
D) OTHER SERVICES & CHARGES	33,423	38,389	39,723	1,334	3.47
X) CAPITAL OUTLAY	199	3,000	3,000	0	0.00
<b>TOTAL</b>	<b>\$290,484</b>	<b>\$318,393</b>	<b>\$309,068</b>	<b>-9,325</b>	<b>-2.93</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
J) CHARGES FOR SERVICES-SALES	\$495			0	0.00
X) REIMBURSEMENTS	289,992	318,393	309,068	-9,325	-2.93
<b>TOTAL</b>	<b>\$290,487</b>	<b>\$318,393</b>	<b>\$309,068</b>	<b>-9,325</b>	<b>-2.93</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	DEP PUBLIC WORKS COMM/ENGINEER	.30
B16	MAINTENANCE ENGINEER	1.00
T10	MAINTENANCE WORKER III	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.30</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 28512 CHILD/PARENT LEGAL REPRESENTAT

DESCRIPTION:

INCREASE REPRESENTATION GRANT PROVIDED TO CONTRACT ATTORNEYS OF THE FAMILY DIVISION FOR SERVICES OUTSIDE OF THEIR COUNTY PROVIDED CONTRACT.

SERVICES PROVIDED:

1 INCREASED REPRESENTATION FOR CHILDREN IN ABUSE/NEGLECT CASES.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
IV-E PENATRATION FUNDS				170,000

GOALS OR OBJECTIVES:

FOR EACH ATTORNEY TO PROVIDE SERVICES PER FEDERAL AUTHORIZATION.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 28512 CHILD/PARENT LEGAL REPRESENTAT**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$4,046	\$5,882	\$5,882	0	0.00
D) OTHER SERVICES & CHARGES	167,778	322,267	167,118	-155,149	-48.14
X) CAPITAL OUTLAY		14,486		-14,486	-100.00
<b>TOTAL</b>	<b>\$171,824</b>	<b>\$342,635</b>	<b>\$173,000</b>	<b>-169,635</b>	<b>-49.51</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$171,825	\$342,635	\$173,000	-169,635	-49.51
<b>TOTAL</b>	<b>\$171,825</b>	<b>\$342,635</b>	<b>\$173,000</b>	<b>-169,635</b>	<b>-49.51</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 28513 RAISE THE AGE GRANT**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES			\$63,808	63,808	100.00
B) EMPLOYEE FRINGE BENEFITS			69,122	69,122	100.00
C) OPERATING SUPPLIES			7,073	7,073	100.00
D) OTHER SERVICES & CHARGES			459,997	459,997	100.00
<b>TOTAL</b>			<b>\$600,000</b>	<b>600,000</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS			\$600,000	600,000	100.00
<b>TOTAL</b>			<b>\$600,000</b>	<b>600,000</b>	<b>100.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B14	JUVENILE PROBATION INTENSIVE	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

DESCRIPTION:

THE OFFICE OF EMERGENCY SERVICES CONSISTS OF THE EMERGENCY MANAGEMENT DIRECTOR. THIS PERSON ACTS FOR AND AT THE DIRECTION OF THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IN THE OVER-ALL DIRECTION AND COORDINATION OF ALL MATTERS, PROGRAMS, & COMPONENTS OF A COMPREHENSIVE COUNTY-WIDE EMERGENCY MANAGEMENT SYSTEM. SERVING AS THE EMERGENCY MANAGEMENT COORDINATOR AND MANAGES THE MITIGATION OF, PREPAREDNESS FOR, RESPONSE TO, AND RECOVERY FROM DISASTERS AND MAJOR EMERGENCIES WHICH MAY OCCUR IN SAGINAW COUNTY. THE COORDINATOR ALSO SERVES AS THE ADMINISTRATIVE OFFICER, LEAD PLANNER AND COMMUNITY EMERGENCY COORDINATOR FOR HOMELAND DEFENSE AND EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW COMMITTEE AND NUMEROUS OTHER COUNTY EMERGENCY COMMITTEES

SERVICES PROVIDED:

- 1 DEVELOP AND MAINTAIN COUNTY-WIDE COMPREHENSIVE EMERGENCY/DISASTER RESPONSE PLANS, PROCEDURES, AND CAPABILITIES, INCLUDING COMMUNITY RESPONSE PLANS FOR THOSE SITES WITH EXTREMELY HAZARDOUS CHEMICALS
- 2 DEVELOP AND MAINTAIN INVENTORIES OF RESOURCES FOR RESPONSE AND RECOVERY. CONDUCT TRAINING AND AWARENESS PROGRAMS FOR KEY OFFICIALS, RESPONSE PERSONNEL, AND THE PUBLIC.
- 3 ASSIST SCHOOLS, BUSINESS, INDUSTRY, HOSPITALS, NURSING HOMES, UNITS OF GOVERNMENT, ETC. WITH DEVELOPMENT OF THEIR SITE EMERGENCY RESPONSE PLANS.
- 4 SECURE FEDERAL AND STATE DISASTER RELATED TECHNICAL AND FINANCIAL ASSISTANCE FOR THE COUNTY AND ALL OF ITS MUNICIPALITIES.
- 5 COORDINATE SYSTEMS TO WARN THE PUBLIC, SPECIAL POPULATIONS, FACILITIES, OFFICIALS & RESPONDERS OF IMPENDING OR ACTUAL EMERGENCIES, DISASTERS, AND SEVERE WEATHER.
- 6 MAINTAIN AN EMERGENCY OPERATIONS CENTER FROM WHICH KEY OFFICIALS SUPPORT OPERATIONS DURING AN EMERGENCY. CONDUCT EMERGENCY TESTS & EXERCISES. RESPOND TO EMERGENCIES & DISASTERS.
- 7 DIRECT AND COORDINATE ALL PROGRAMS AND SYSTEMS, BOTH PUBLIC AND PRIVATE, IN REGARDS TO DISASTER AND MAJOR EMERGENCY PREPAREDNESS, MITIGATION, RESPONSE, AND RECOVERY THROUGHOUT ALL OF SAGINAW CO.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
RESPONSES-NOTIFICATION OF ALERTS AND EMERGENCIES		6	4	4	6
TRAINING SESSIONS CONDUCTED OR ATTENDED.		16	7	12	16
PLANNING SESSIONS. EXERCISE/DRILLS CONDUCTED OR PARTICIPATED IN		12	2	4	12
MEETINGS CONDUCTED &/OR ATTENDED.		157	169	196	190
PUBLIC INQUIRIES AND/OR PLANNING ASSISTANCE.		12	35	45	30
PUBLIC PRESENTATIONS		7	2	1	5

GOALS OR OBJECTIVES:

MAINTAIN THE COUNTY EMERGENCY OPERATIONS CENTER AT FULL OPERATIONAL CAPABILITY. CONTINUE TO DEVELOP NEW, AND REVISE EXISTING, EMERGENCY RESPONSE PLANS INCLUDING DEVELOPMENT OF A EAG TEMPLATE AND TRAINING GUIDE FOR USE BY LOCAL CHURCHES. COMPLETE THE UPDATE OF THE SAGINAW COUNTY HAZARD MITIGATION PLAN. ESTABLISH A STANDING LONG TERM RECOVERY GROUP THAT CAN BE EASILY ACTIVATED DURING AND AFTER DISASTERS

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$86,113	\$87,575	\$89,345	1,770	2.02
B) EMPLOYEE FRINGE BENEFITS	60,236	62,111	63,222	1,111	1.79
C) OPERATING SUPPLIES	1,059	1,150	1,100	-50	-4.35
D) OTHER SERVICES & CHARGES	67,388	74,253	76,617	2,364	3.18
X) CAPITAL OUTLAY		316		-316	-100.00
<b>TOTAL</b>	<b>\$214,796</b>	<b>\$225,405</b>	<b>\$230,284</b>	<b>4,879</b>	<b>2.16</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$79,240	\$45,000	\$48,000	3,000	6.67
W) CONTRIBUTIONS FROM OTHER FUND	101,713	148,892	137,284	-11,608	-7.80
X) REIMBURSEMENTS	26,200	45,000	45,000	0	0.00
Z) OTHER REVENUES		-13,687		13,687	-100.00
<b>TOTAL</b>	<b>\$207,153</b>	<b>\$225,205</b>	<b>\$230,284</b>	<b>5,079</b>	<b>2.26</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 278 SPECIAL PROJECTS

ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT

DESCRIPTION:

THE SAG CO. EMERGENCY MANAGEMENT/EOC VOLUNTEERS IS A GROUP OF CIVILIAN VOLUNTEERS WHO WILL BE CALLED ON TO ASSIST IN THE EMERGENCY OPERATIONS CENTER DURING A LARGE SCALE DISASTER OR EMERGENCY. THE GROUP ALSO CONSISTS OF AMATUER RADIO OPERATORS WHO ASSIST WITH COMMUNICATIONS NEEDS DURING EOC ACTIVATIONS.

SERVICES PROVIDED:

- 1 ASSIST IN THE EMERGENCY OPERATIONS CENTER WHEN ACTIVATED.
- 2 PROVIDE COMMUNICATION CAPABILTIES BETWEEN EOC AND OTHER INCIDENT SPECIFIC LOCAITONS OR EMERGENCY FACILITIES

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED	
VOLUNTEER HOURS		4	540	560	560

GOALS OR OBJECTIVES:

CONTINUE TO SUPPORT THE AMATUER RADIO GROUP IN SAGINAW COUNTY EXPLORE RESTABLISHING THE SAGINAW COUNTY CITIZEN CORP GROUP AND WORKIGN WITH LOCAL JURISDICTIONS TO PROVIDE A IMMEDIATE SHELTERING CAPABILITY SEPERATE, BUT IN SUPPORT OF EVENTUAL RED CROSS SHELTERS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 278 SPECIAL PROJECTS**

**ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>C) OPERATING SUPPLIES</b>		<b>\$200</b>	<b>\$200</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>		<b>\$200</b>	<b>\$200</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>Z) OTHER REVENUES</b>		<b>\$400</b>	<b>\$200</b>	<b>-200</b>	<b>-50.00</b>
<b>TOTAL</b>		<b>\$400</b>	<b>\$200</b>	<b>-200</b>	<b>-50.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30108 SELECTIVE ENFORCEMENT

DESCRIPTION:

THIS ACCOUNT IS SUPPORTED/FUNDED BY A GRANT PROVIDED THROUGH THE MICHIGAN OFFICE OF HIGHWAY SAFETY PLANNING. SUPPORTS WAGES, FRINGES, AND OPERATIONAL COSTS FOR 2 SAGINAW COUNTY DEPUTIES TO MAINTAIN AN ACTIVE TRAFFIC ENFORCEMENT AND PREVENTIVE PRESENCE ON SECONDARY ROADWAYS IN SAGINAW COUNTY.

SERVICES PROVIDED:

- 1 SELECTIVE TRAFFIC ENFORCEMENT ON SECONDARY ROADS.
- 2 INVESTIGATION OF FATAL AND SERIOUS INJURY CRASHES.
- 3 COMMUNITY PRESENTATIONS ON TRAFFIC SAFETY/EDUCATION.
- 4 TRAFFIC SERVICES (FUNERAL ESCORTS, PARADES, ETC.).
- 5 PREVENTIVE TRAFFIC ENFORCEMENT.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

TRAFFIC CITATIONS ISSUED				
POLICED				
NUMBER OF OUIL, (ALCOHOL-RELATED) ARRESTS				
NUMBER OF MOTORIST ASSIST				
NUMBER OF TRAFFIC STOPS				
NUMBER OF TRAFFIC CRASHES				
VERBAL WARNINGS				

GOALS OR OBJECTIVES:

TO CONTINUE TO PATROL THE COUNTY OF SAGINAW, PRIMARILY SECONDARY ROADS. TO ENFORCE TRAFFIC LAWS BY MONITORING TRAFFIC VIOLATIONS IN EFFORTS TO REDUCE INJURY AND FATAL TRAFFIC CRASHES IN SAGINAW COUNTY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30108 SELECTIVE ENFORCEMENT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$66,464	\$71,022	\$72,267	1,245	1.75
B) EMPLOYEE FRINGE BENEFITS	52,074	55,014	55,554	540	0.98
C) OPERATING SUPPLIES		710	710	0	0.00
D) OTHER SERVICES & CHARGES	24,886	35,123	36,514	1,391	3.96
X) CAPITAL OUTLAY	28,695			0	0.00
<b>TOTAL</b>	<b>\$172,119</b>	<b>\$161,869</b>	<b>\$165,045</b>	<b>3,176</b>	<b>1.96</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$160,719	\$152,893	\$165,045	12,152	7.95
J) CHARGES FOR SERVICES-SALES	11,400			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		8,976		-8,976	-100.00
<b>TOTAL</b>	<b>\$172,119</b>	<b>\$161,869</b>	<b>\$165,045</b>	<b>3,176</b>	<b>1.96</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
D02	PATROL OFFICER (DEP)	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30111 NARCOTICS ENFORCEMENT

DESCRIPTION:

FUNDS ACQUIRED BY THIS ACTIVITY ARE USED TO OFFSET EXPENSES INVOLVED DURING DRUG INVESTIGATIONS, FOR TRAINING, FOR THE PURCHASE OF EQUIPMENT AND VEHICLES FOR LAW ENFORCEMENT AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SERVICES PROVIDED:

1 NARCOTICS INVESTIGATIONS

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
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EXPENSES

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30111 NARCOTICS ENFORCEMENT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$11,306	\$10,234	\$10,234	0	0.00
X) CAPITAL OUTLAY	11,320			0	0.00
<b>TOTAL</b>	<b>\$22,626</b>	<b>\$10,234</b>	<b>\$10,234</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
L) FINES & FORFEITS		\$5,000	\$5,000	0	0.00
Z) OTHER REVENUES		5,234	5,234	0	0.00
<b>TOTAL</b>		<b>\$10,234</b>	<b>\$10,234</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
#FTE DEPUTIES RECEIVING TRAINING				
302 TRAINING FUNDS EXPENDED		10,567	11,258	14,500

GOALS OR OBJECTIVES:

TO INCREASE THE LEVEL AND QUALITY OF TRAINING AND INSTRUCTION MADE AVAILABLE TO LAW ENFORCEMENT PERSONNEL FOR THE PURPOSE OF ENHANCING BASIC SKILLS, INCREASING KNOWLEDGE AND AWARENESS OF OCCUPATIONAL ISSUES, PROMOTING SAFETY, AND ESTABLISHING A CONTINUED PROFESSIONAL PRESENCE.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30117 JUSTICE TRAINING**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$14,897	\$14,500	\$14,500	0	0.00
<b>TOTAL</b>	<b>\$14,897</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$14,897	\$14,500	\$14,500	0	0.00
<b>TOTAL</b>	<b>\$14,897</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30123 PROJECT SAFE & SOBER

DESCRIPTION:

SEE #280-30128, ALL NARRATIVE & STATS ARE COMBINED FOR OHSP BELT (280-30128) AND IMPAIRED (280-30123) ENFORCEMENT.

SERVICES PROVIDED:

1 SEE #280-30128

ACTIVITY REPORT:

2020	2021	2022	2023
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

SEE #280-30128

GOALS OR OBJECTIVES:

SEE #280-30128

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30123 PROJECT SAFE & SOBER**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES		\$1,000		-1,000	-100.00
B) EMPLOYEE FRINGE BENEFITS		194		-194	-100.00
<b>TOTAL</b>		<b>\$1,194</b>		<b>-1,194</b>	<b>-100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS		\$1,194		-1,194	-100.00
<b>TOTAL</b>		<b>\$1,194</b>		<b>-1,194</b>	<b>-100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

DESCRIPTION:

FUNDS IN THIS ACTIVITY ARE USED TO FUND DEPUTY OVERTIME AND TO OFFSET EXPENSES INVOLVED IN INVESTIGATIONS, AND PROVIDE EQUIPMENT, TRAINING, CLOTHING AND UNIFORM EQUIPMENT TO ENHANCE CRIMINAL INVESTIGATIONS AS WELL AS OTHER LAW ENFORCEMENT PURPOSES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$11,980	\$6,000	\$6,000	0	0.00
D) OTHER SERVICES & CHARGES	12,524		9,771	9,771	100.00
<b>TOTAL</b>	<b>\$24,504</b>	<b>\$6,000</b>	<b>\$15,771</b>	<b>9,771</b>	<b>162.85</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$9			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	12,515		9,771	9,771	100.00
X) REIMBURSEMENTS	11,980	6,000	6,000	0	0.00
<b>TOTAL</b>	<b>\$24,504</b>	<b>\$6,000</b>	<b>\$15,771</b>	<b>9,771</b>	<b>162.85</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30128 ALCOHOL REDUCTION

DESCRIPTION:

GRANT - TRAFFIC CONTROL AND ENFORCEMENT

SERVICES PROVIDED:

- 1 SATURATION TRAFFIC PATROL AND ENFORCEMENT SPECIFIC TO DRIVING WHILE UNDER THE INFLUENCE.
- 2 PREVENTATIVE AND INFORMATIVE PUBLIC INFORMATION CAMPAIGN.
- 3 SATURATION TRAFFIC ENFORCEMENT SPECIFIC TO SEAT BELT COMPLIANCE.

ACTIVITY REPORT:

2020	2021	2022	2023
ACTUAL	ACTUAL	PROJECTED	ESTIMATED

OUIL/OUID ARRESTS  
TOTAL ENFORCEMENT  
CONTACTS  
COMMUNITY EDUCATION  
AND INFORMATION  
INITIATIVES  
PATROL ENFORCEMENT HOURS  
SEATBELT ENFORCEMENT  
ZONES  
SEATBELT VIOLATIONS  
ISSUED  
IMPAIRED ENFORCEMENT  
DETAILS

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30128 ALCOHOL REDUCTION**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$10,198	\$11,798		-11,798	-100.00
B) EMPLOYEE FRINGE BENEFITS	2,016	2,274		-2,274	-100.00
D) OTHER SERVICES & CHARGES	19,650	30,000		-30,000	-100.00
<b>TOTAL</b>	<b>\$31,864</b>	<b>\$44,072</b>		<b>-44,072</b>	<b>-100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$31,865	\$44,072		-44,072	-100.00
<b>TOTAL</b>	<b>\$31,865</b>	<b>\$44,072</b>		<b>-44,072</b>	<b>-100.00</b>

ACTIVITY NARRATIVE

2023

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:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
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REPLACEMENT UNITS GRANT  
(BODY ARMOR)  
REPLACEMENT UNITS - ONE  
TIME AWARD FOR FAULTY  
VESTS

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES						
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
X) CAPITAL OUTLAY	\$2,173			0	0.00	
TOTAL	\$2,173			0	0.00	

SUMMARY OF REVENUES						
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23	
D) FEDERAL GRANTS	\$2,173			0	0.00	
TOTAL	\$2,173			0	0.00	

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

DESCRIPTION:

THIS IS A MULTI-JURISDICTIONAL INITIATIVE LEAD BY THE SAGINAW COUNTY SHERIFF'S OFFICE. THIS PROJECT PROVIDES SAFETY AND INSTRUCTION TO CHILDREN, PARENTS, TEACHERS AND THE GENERAL PUBLIC RELATIVE TO "CYBER" CRIME AND THE EXPLOITATION OF CHILDREN VIA THE INTERNET. THIS PROGRAM IS TOTALLY FUNDED BY PRIVATE DONATIONS AND SERVES THE SAGINAW, BAY AND MIDLAND COMMUNITIES.

SERVICES PROVIDED:

- 1 TRAINING FOR LAW ENFORCEMENT OFFICERS AND INVESTIGATORS IN "CYBER" CRIMINAL AND INVESTIGATIVE TECHNIQUES.
- 2 PROVIDE FOR THE PURCHASE/UPDATE OF FORENSIC EQUIPMENT RELATED TO INTERNET CRIME.
- 3 PROVIDE FOR THE PURCHASE OF SUPPLIES AND MATERIALS TO ASSIST AND EDUCATE CHILDREN IN THE COMMUNITY REFERENCE CYBER CRIME.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

CYBER/INTERNET  
INVESTIGATIVE TRAINING  
CRIME PREVENTION/SAFETY  
ADS

GOALS OR OBJECTIVES:

TO REDUCE/PREVENT CHILD VICTIMIZATION PERPETRATED VIA THE INTERNET AND TO TRAIN AND INFORM PUBLIC SAFETY OFFICERS AS TO THE BEST PRACTICES IN DETECTING AND INVESTIGATING CYBER CRIMINALITY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES		3,200	3,200	0	0.00
<b>TOTAL</b>		<b>\$7,200</b>	<b>\$7,200</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$22			0	0.00
Z) OTHER REVENUES		7,200	7,200	0	0.00
<b>TOTAL</b>	<b>\$22</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 30181 JAG 2018-2021

DESCRIPTION:

U.S. DEPARTMENT OF JUSTICE AWARD TO SUPPORT LAW ENFORCEMENT OPERATIONS AND PERSONNEL FOR THE CITY OF SAGINAW AND THE SAGINAW COUNTY SHERIFF'S OFFICE. THE SAGINAW COUNTY SHERIFF'S OFFICE SERVES AS THE FIDUCIARY AND GRANT MANAGER FOR BOTH AGENCIES.

SERVICES PROVIDED:

1 FOR EQUIPMENT FOR LAW ENFORCEMENT USE

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30181 JAG 2018-2021**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$30,366			0	0.00
X) CAPITAL OUTLAY	4,831			0	0.00
<b>TOTAL</b>	<b>\$35,197</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$35,197			0	0.00
<b>TOTAL</b>	<b>\$35,197</b>			<b>0</b>	<b>0.00</b>

**ACTIVITY NARRATIVE**

**2023**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30182 JAG 2019-2022**

**DESCRIPTION:**

**JAG GRANT**

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30182 JAG 2019-2022**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$28,561			0	0.00
X) CAPITAL OUTLAY	7,887	28,561		-28,561	-100.00
<b>TOTAL</b>	<b>\$36,448</b>	<b>\$28,561</b>		<b>-28,561</b>	<b>-100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$36,449	\$28,561		-28,561	-100.00
<b>TOTAL</b>	<b>\$36,449</b>	<b>\$28,561</b>		<b>-28,561</b>	<b>-100.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30184 JAG 2020-2023**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) CAPITAL OUTLAY			\$26,990	26,990	100.00
<b>TOTAL</b>			<b>\$26,990</b>	<b>26,990</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS			\$26,990	26,990	100.00
<b>TOTAL</b>			<b>\$26,990</b>	<b>26,990</b>	<b>100.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 30185 JAG 2021-2024**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES			\$31,448	31,448	100.00
X) CAPITAL OUTLAY			31,447	31,447	100.00
<b>TOTAL</b>			<b>\$62,895</b>	<b>62,895</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS			\$62,895	62,895	100.00
<b>TOTAL</b>			<b>\$62,895</b>	<b>62,895</b>	<b>100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 33405 SHERIFF SUPPORT SERVICES

SERVICES PROVIDED:

- 1 CLOSE SCHEDULED COUNTY PARKS
- 2 WORK PARADES AND FESTIVALS IN THE COUNTY AS NEEDED
- 3 WORK SCHEDULED EVENTS AT THE DOW AS NEEDED
- 4 WORK COMMUNITY EVENTS AS NEEDED

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 33405 SHERIFF SUPPORT SERVICES**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES		\$9,000	\$2,250	-6,750	-75.00
B) EMPLOYEE FRINGE BENEFITS		1,091	274	-817	-74.89
C) OPERATING SUPPLIES	2,654	1,800	2,489	689	38.28
D) OTHER SERVICES & CHARGES	4,384	12,109	987	-11,122	-91.85
<b>TOTAL</b>	<b>\$7,038</b>	<b>\$24,000</b>	<b>\$6,000</b>	<b>-18,000</b>	<b>-75.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$53			0	0.00
X) REIMBURSEMENTS	24,000	24,000	6,000	-18,000	-75.00
<b>TOTAL</b>	<b>\$23,947</b>	<b>\$24,000</b>	<b>\$6,000</b>	<b>-18,000</b>	<b>-75.00</b>

ACTIVITY NARRATIVE

2023

FUND: 280 SHERIFF-SPECIAL PROJECTS

ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT

DESCRIPTION:

THE SAGINAW COUNTY MOTOR CARRIER OFFICER WILL ENFORCE TRUCK (COMMERCIAL VEHICLE) VIOLATIONS THROUGHOUT SAGINAW COUNTY. THIS PERSON WILL WORK IN CONJUNCTION WITH THE SAGINAW COUNTY ROAD COMMISSION, THE SAGINAW COUNTY WASTE MANAGEMENT, AND THE MICHIGAN STATE POLICE MOTOR CARRIER UNIT. THEY WILL ALSO ASSIST IN TRAFFIC CRASH INVESTIGATIONS INVOLVING TRUCKS.

SERVICES PROVIDED:

- 1 PROVIDE ENFORCEMENT WITHIN SAGINAW COUNTY DEALING WITH OVERWEIGHT AND UNSAFE COMMERCIAL VEHICLES AND COMMERCIAL VEHICLES USING IMPROPER ROUTES.
- 2 WILL PROVIDE INFORMATION TO SAGINAW COUNTY ROAD COMMISSION ON VEHICLES VIOLATING FROST LAWS. WILL ALSO ENFORCE VIOLATIONS OF THESE LAWS.
- 3 WILL ENFORCE VIOLATIONS OF ALL COMMERCIAL VEHICLE LAWS THROUGHOUT THE COUNTY.
- 4 WILL WORK WITH SAGINAW COUNTY WASTE MANAGEMENT TO ENFORCE VIOLATIONS OF WASTE MANAGEMENT VEHICLE SPILLAGE AND OVERWEIGHT.
- 5 WILL PROVIDE TRAINING TO LAW ENFORCEMENT ON COMMERCIAL VEHICLE VIOLATIONS AND WILL HELP DEPUTIES INVESTIGATE TRAFFIC CRASHES INVOLVING TRUCKS.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NUMBER OF COMMERCIAL VEHICLES STOPPED				
NUMBER OF VERBAL WARNINGS ISSUED				
NUMBER OF SUMMONS ISSUED				
TRAINING OF OFFICERS AND DEPARTMENT MEMBERS(HOURS)				
HOURS ON TAYMOUTH				
TRUCK ROUTES				
SOLID WASTE PATROL HOURS				

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 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$11,978	\$57,001	\$57,001	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,510	13,698	11,000	-2,698	-19.70
D) OTHER SERVICES & CHARGES	1,675	300	2,998	2,698	899.33
<b>TOTAL</b>	<b>\$16,163</b>	<b>\$70,999</b>	<b>\$70,999</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$45,999	\$45,999	\$45,999	0	0.00
X) REIMBURSEMENTS	25,000	25,000	25,000	0	0.00
<b>TOTAL</b>	<b>\$70,999</b>	<b>\$70,999</b>	<b>\$70,999</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PLUS  
MOR

GOALS OR OBJECTIVES:

ENHANCE THE USE OF PLUS IN CONJUNCTION WITH DAY PAROLE. WHENEVER POSSIBLE, USE CONFINEMENT TO THE PROGRAM INSTEAD OF EARLY RELEASE, THEREBY HELPING TO REGULATE THE CONSTANT JAIL OVERCROWDING PROBLEM.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 280 SHERIFF-SPECIAL PROJECTS**

**ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$77,898	\$88,000	\$42,920	-45,080	-51.23
B) EMPLOYEE FRINGE BENEFITS	52,699	56,887	5,199	-51,688	-90.86
C) OPERATING SUPPLIES	17,364	22,000	21,500	-500	-2.27
D) OTHER SERVICES & CHARGES	468,436	345,554	141,073	-204,481	-59.18
<b>TOTAL</b>	<b>\$616,397</b>	<b>\$512,441</b>	<b>\$210,692</b>	<b>-301,749</b>	<b>-58.89</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$4,460	\$5,950	\$5,950	0	0.00
K) CHARGES FOR SERVICES-USER FEE	29,470	28,500		-28,500	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	164,000	111,921	124,742	12,821	11.46
X) REIMBURSEMENTS	366,201	366,070	80,000	-286,070	-78.15
<b>TOTAL</b>	<b>\$564,131</b>	<b>\$512,441</b>	<b>\$210,692</b>	<b>-301,749</b>	<b>-58.89</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 281 AMERICAN RESCUE PLAN ACT FUND

ACTIVITY: 22302 CONTROLLER-FINANCIAL MGMT

FUNCTION: GENERAL GOVERNMENT

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 281 AMERICAN RESCUE PLAN ACT FUND**

**ACTIVITY: 22303 AMERICAN RESCUE PLAN ACT FUNDS**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$48,262	\$72,503	\$75,433	2,930	4.04
B) EMPLOYEE FRINGE BENEFITS	9,480	71,389	70,919	-470	-0.66
D) OTHER SERVICES & CHARGES	293,812	10,000	10,000	0	0.00
X) CAPITAL OUTLAY	3,267			0	0.00
<b>TOTAL</b>	<b>\$354,821</b>	<b>\$153,892</b>	<b>\$156,352</b>	<b>2,460</b>	<b>1.60</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$354,823	\$153,892	\$156,352	2,460	1.60
M) INTEREST EARNED	52,680			0	0.00
<b>TOTAL</b>	<b>\$407,503</b>	<b>\$153,892</b>	<b>\$156,352</b>	<b>2,460</b>	<b>1.60</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B19	ASSIST DIRECTOR OF MAINTENANCE	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.00</b>

ACTIVITY NARRATIVE

2023

FUND: 282 PROSECUTOR-SPECIAL PROJECTS

ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS

DESCRIPTION:

VICTIM'S RIGHTS DIVISION IS DEDICATED TO SERVING THE NEEDS OF  
CRIME VICTIMS IN ACCORDANCE WITH THE REQUIREMENTS OF THE MICHIGAN  
CRIME VICTIMS RIGHTS ACT

SERVICES PROVIDED:

1 AS SET FORTH IN THE MICHIGAN CRIME VICTIMS RIGHTS ACT

GOALS OR OBJECTIVES:

TO MEET THE NEEDS OF VICTIMS OF CRIME IN ACCORDANCE WITH THE  
MICHIGAN CRIME VICTIMS RIGHTS ACT

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 282 PROSECUTOR-SPECIAL PROJECTS**

**ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$143,811	\$153,061	\$158,157	5,096	3.33
B) EMPLOYEE FRINGE BENEFITS	117,529	124,702	139,572	14,870	11.92
C) OPERATING SUPPLIES	3,594	3,700	3,700	0	0.00
D) OTHER SERVICES & CHARGES	3,634	16,550	16,551	1	0.01
X) CAPITAL OUTLAY	3,393			0	0.00
<b>TOTAL</b>	<b>\$271,961</b>	<b>\$298,013</b>	<b>\$317,980</b>	<b>19,967</b>	<b>6.70</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$248,431	\$255,204	\$227,210	-27,994	-10.97
U) CONTRIB & DONAT-PUB & PRIVATE		400	400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	23,532	42,409	90,370	47,961	113.09
<b>TOTAL</b>	<b>\$271,963</b>	<b>\$298,013</b>	<b>\$317,980</b>	<b>19,967</b>	<b>6.70</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B14	VICTIMS RIGHTS COORDINATOR	1.00
B12	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
T07	LEGAL CLERK I	1.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.00</b>

ACTIVITY NARRATIVE

2023

FUND: 282 PROSECUTOR-SPECIAL PROJECTS

ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES

DESCRIPTION:

HANDLES FORFEITURES OF PROPERTY FROM INDIVIDUALS CONVICTED OF  
DRUG CRIMES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 282 PROSECUTOR-SPECIAL PROJECTS**

**ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$5,999	\$10,000		-10,000	-100.00
<b>TOTAL</b>	<b>\$5,999</b>	<b>\$10,000</b>		<b>-10,000</b>	<b>-100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
L) FINES & FORFEITS	\$5,999	\$10,000		-10,000	-100.00
<b>TOTAL</b>	<b>\$5,999</b>	<b>\$10,000</b>		<b>-10,000</b>	<b>-100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 284 CORRECTIONS-SPECIAL PROJECTS

ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

DESCRIPTION:

THE CCAB MANAGER PLANS, IMPLEMENTS, SUPERVISES AND MANAGES SAG CO MDOC-OCC GRANT FUNDED PROGRAMS AND RELATED STAFF MEMBERS; WORKS WITH AND ASSISTS THE LOCAL, COUNTY AND STATE STAKEHOLDERS TO IDENTIFY, CREATE AND ACHIEVE LOCAL AND MDOC GOALS AND OBJECTIVES. RESEARCH AND ANALYSE LOCAL AND STATE DATA/STATISTICS IN PREPARATION TO COMPLETE AND SUBMIT THE GRANT, UTILIZATION AND FINANCIAL REPORTS. COORDINATE, HOST AND ATTEND CCAB MEETINGS, PREPARE AGENDAS, TAKE MINUTES, ATTEND NAPSA CONFERENCES/TRAINING, COORDINATE ORIENTATION FOR NEW MEMBERS AND STAFF ATTEND TRICAP BOD MEETINGS, ATTEND STRATEGIC COURT AND COUNTY PLANNING SESSIONS, ATTEND JUDGES MEETINGS, COORDINATE PROGRAMS AND SERVICES WITH PROBATION, IMPLEMENT POLICIES/PROCEDURES FOR MDOC REPORTS

SERVICES PROVIDED:

- 1 RESEARCHES, WRITES, AND PRESENTS THE ANNUAL COMMUNITY CORRECTIONS PLAN AT THE LOCAL AND STATE LEVEL.
- 2 PREPARES THE BUDGET AND MONITORS EXPENDITURES AND REVENUES OF THE COMMUNITY CORRECTIONS FUNDED PROGRAMS. COMPARES THE PROGRAM UTILIZATION AND EXPENDITURES.
- 3 PLANS, MODIFIES, AND EVALUATES PERFORMANCE OF COMMUNITY CORRECTIONS PROGRAMMING TO ENSURE COMPLIANCE WITH THE STATE BOARD PRIORITIES AND OBJECTIVES AND MDOC-OCC CONTRACTS.
- 4 COORDINATES ADDITIONAL CRIMINAL JUSTICE SYSTEM IMPROVEMENT AND PROGRAMMING AND PROVIDES ACCESS TO RESIDENTIAL SERVICES TO JUDGES, CIRCUIT COURT PROBATION OFFICERS AND PRETRIAL CLIENTS.
- 5 SUPERVISES STAFF, PROVIDES TRAINING AND TOOLS NECESSARY FOR EFFECTIVE CASE MANAGEMENT. WORKS WITH SPECIALTY COURTS AND PROVIDES ASSISTANCE WHEN NEEDED OR REQUESTED.
- 6 SUBMITS FINANCIAL AND PROGRAM REPORTS MONTHLY TO THE STATE OFFICE OF COMMUNITY CORRECTIONS AND THE LOCAL CCAB. SUBMITS A MIDYEAR AND YEAR-END REPORT TO THE STATE
- 7 INITIATES CHANGES TO THE COMPUTERIZED DATA SYSTEM THAT IS UTILIZED BY THE STATE TO ENSURE PROGRAM AND FUNDING INTEGRITY

GOALS OR OBJECTIVES:

CONTINUE TO TARGET PRETRIAL POPULATIONS WHICH AFFECT STATE/LOCAL OBJECTIVES, SUCH AS PRISON COMMITMENT RATES. TARGET FELONY OFFENDERS FOR COMMUNITY CORRECTIONS PROGRAMMING, INCLUDING MALE/FEMALE PROBATION VIOLATORS WITH NEW CHARGES AND WITH TECHNICAL VIOLATIONS. SUPPORT AND PROVIDE ACCESS TO SERVICES FOR ALL SPECIALTY COURTS AND PROGRAMS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS

ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$53,151	\$56,070	\$71,878	15,808	28.19
B) EMPLOYEE FRINGE BENEFITS	49,815	53,367	67,159	13,792	25.84
C) OPERATING SUPPLIES	1,967	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	4,923	11,020	14,339	3,319	30.12
X) CAPITAL OUTLAY	37,070			0	0.00
<b>TOTAL</b>	<b>\$146,926</b>	<b>\$122,457</b>	<b>\$155,376</b>	<b>32,919</b>	<b>26.88</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$138,419	\$148,014	\$155,376	7,362	4.97
Z) OTHER REVENUES		-25,557		25,557	-100.00
<b>TOTAL</b>	<b>\$138,419</b>	<b>\$122,457</b>	<b>\$155,376</b>	<b>32,919</b>	<b>26.88</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	COMM CORR MGR/JAIL REIMB COORD	.85
<b>AUTHORIZED POSITION TOTAL</b>		<b>.85</b>

ACTIVITY NARRATIVE

2023

FUND: 284 CORRECTIONS-SPECIAL PROJECTS

ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM

DESCRIPTION:

TRI-CAP IS A PROBATION RESIDENTIAL SERVICES CENTER LOCATED AT 2300 VETERANS MEMORIAL PARKWAY IN SAGINAW. OFFICE OF COMMUNITY CORRECTIONS FUNDS THIS PROGRAM AS A SENTENCING ALTERNATIVE TO JAIL AND PRISON FOR MALE AND FEMALE OFFENDERS ON CC PROBATION, AND PRETRIAL CLIENTS. ALL RESIDENTIAL FACILITIES PROVIDING SERVICES THROUGH A MDOC CONTRACT ARE ACCESSIBLE TO ALL CCAB'S STATEWIDE. TRI-CAP PROVIDES SEVERAL COGNITIVE PROGRAMS, FUNDED THROUGH THE SAGINAW COUNTY COMMUNITY CORRECTIONS OFFICE, AND PROVIDES OPIATE/METH TREATMENT, DOMESTIC VIOLENCE COUNSELING, TRAUMA RECOVERY, JOB TRAINING THROUGH DELTA COLLEGE AND MICHIGAN WORKS AND WOMENS EMPOWERMENT

SERVICES PROVIDED:

- 1 HE FOLLOWING NON-CORE SERVICES ARE PROVIDED AT TRI-CAP  
24 HOUR SUPERVISION/SUBSTANCE ABUSE COUNSELING, MEDITATION,  
INDIVIDUAL TREATMENT PLANS AND CASE MANAGEMENT AND HEALTH CARE.
- 2 EMPLOYMENT DEVELOPMENT AND PLACEMENT, EDUCATION REMEDIATION  
GENDER SPECIFIC TRAUMA PROGRAMS, SUBSTANCE ABUSE TESTING AND  
COMMUNITY SERVICE PROGRAMS
- 3 EACH PARTICIPANT RECEIVES A MINIMUM OF 20+ HOURS OF EVIDENCE  
BASED THERAPY EACH WEEK; MDOC REQUIRES A MINIMUM OF 10 HOURS  
PER WEEK
- 4 TRI-CAP ALLOWS FOR COMMUNITY PROGRAMS, SUCH AS RECOVERY COACHES,  
AA/NA, PEER 360 AND YWCA TO COME INTO THE FACILITY TO TEACH  
CLASSES, INCLUDING PARENTING SKILLS AND HEALTHY LIVING
- 5 WORKS WITH MSU EXTENSION AND MIWORKS! AND FINANCIAL INSTITUTIONS  
TO PROVIDE CLIENTS WITH TRADES, SKILLS AND BUDGET PLANNING.  
TRICAP PARTNERS WITH CMU AND SVSU TO PROVIDE COGNITIVE SERVICES.
- 6 FELONY OFFENDERS COMPLETING BOOT CAMP MAY BE SENTENCED TO  
COMPLETE 30 DAYS FOR THEIR TRANSITIONAL PHASE.
- 7 TRICAP ALSO BEGAN PROVIDING A EVIDENCE BASED TREATMENT PROGRAM  
TO ADDRESS ADOLESCENT/ADULT TRAUMA ON AN OUTPATIENT BASIS. THE  
PROGRAM PROVIDES GROUP/INDIVIDUAL SESSIONS.

GOALS OR OBJECTIVES:

TO OFFER A SENTENCING ALTERNATIVE TO PRISON FOR FELONY & PRETRIAL OFFENDERS ON SUPERVISION. PROGRAMS INCLUDE SUBSTANCE ABUSE COUNSELING JOB TRAINING AND EDUCATION. TRI-CAP PROVIDES OVER 4000 HOURS OF VOLUNTEER HOURS PER MONTH TO SAGINAW AND SURROUNDING COMMUNITIES.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 284 CORRECTIONS-SPECIAL PROJECTS**

**ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$32,660	\$108,600	\$118,025	9,425	8.68
<b>TOTAL</b>	<b>\$32,660</b>	<b>\$108,600</b>	<b>\$118,025</b>	<b>9,425</b>	<b>8.68</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$32,660	\$108,600	\$118,025	9,425	8.68
<b>TOTAL</b>	<b>\$32,660</b>	<b>\$108,600</b>	<b>\$118,025</b>	<b>9,425</b>	<b>8.68</b>

ACTIVITY NARRATIVE

2023

FUND: 284 CORRECTIONS-SPECIAL PROJECTS

ACTIVITY: 36207 PRETRIAL SERVICES

DESCRIPTION:

PRETRIAL SERVICES PROVIDES EVIDENCE/LEGAL BASED BOND REVIEWS AND RECOMMENDATIONS TO ALL SAGINAW COUNTY JUDGES FOR ALL PRETRIAL OFFENDERS; MAJORITY BEING IN-CUSTODY OFFENDERS. STAFF COMPLETES ASSESSMENTS TO ADDRESS THE CLIENTS RISKS AND NEEDS; TARGETING MODERATE-HIGH RISK OFFENDERS FOR VARIOUS COMMUNITY PROGRAMS FUNDED THROUGH THE COMMUNITY CORRECTIONS GRANT OR TO REFER TO LOCAL SPECIALTY COURTS. PRETRIAL STAFF VERIFIES ATTENDANCE AT COGNITIVE PROGRAMS, REFERS CLIENTS TO RECEIVE MEDICATION ASSISTED TREATMENT, AND WORKS WITH CIRCUIT COURT PROBATION TO FIND ALTERNATIVES TO PRISON INCARCERATION WHILE COMPLETING COMMUNITY SUPERVISION. STAFF MEMBERS ALSO REFER CLIENTS TO SPECIALIZED PROGRAMS TO REDUCE INCARCERATION.

SERVICES PROVIDED:

- 1 PRETRIAL SERVICES COMPLETES EVIDENCE BASED ASSESSMENTS FOR PRE-TRIAL OFFENDERS AT THE SAGINAW COUNTY JAIL TO ADDRESS THE CLIENTS RISKS AND NEEDS WHILE ON COMMUNITY SUPERVISION
- 2 PROVIDES RELEASE ELIGIBILITY FOR PRETRIAL RELEASE PROGRAMS. MAY ALSO BE PLACED INTO OTHER COMMUNITY PROGRAMS, EDUCATION, TREATMENT, SUBSTANCE ABUSE, MENTAL HEALTH, SPECIALTY COURT PROG.
- 3 SUPERVISES PRETRIAL RELEASE PARTICIPANTS IN THE COMMUNITY ON DAY REPORTING PROGRAM AND EM (GPS) PRETRIAL SERVICES PROVIDES CASE MANAGEMENT FOR PROGRAM PARTICIPANTS AND USES EBP.
- 4 MONITORS COURT DATES, RELEASE CONDITIONS, AND NOTIFIES DEFENDANT OF THEIR SCHEDULED COURT APPEARANCES, MONITORS GPS AND ALCOHOL TETHERS FOR BOND COMPLIANCE AND PUBLIC/VICTIM SAFETY ISSUES.
- 5 PROVIDES WRITTEN REPORT TO COURT OF PARTICIPANTS STATUS REGARDING SCHOOL PARTICIPATION, MENTAL HEALTH TREATMENT, SUBSTANCE ABUSE TREATMENT, DRUG TESTING, WORK ACCOMPLISHMENT, DEMEANOR, ETC.
- 6 COMPLETES EVIDENCE BASED PRACTICE TRAININGS AND UTILIZES RISK NEEDS ASSESSMENTS FOR LEAST RESTRICTIVE BOND CONDITIONS AND ATTENDS NAPSA TRAINING CONFERENCE IF FUNDS ARE AVAILABLE.
- 7 PROVIDES WRITTEN REPORTS TO THE JUDGE AND WORKS IN CONJUNCTION WITH COURT AFFILIATED AGENCIES, SUCH AS PROBATION DEPARTMENTS TO REDUCE PRISON INCARCERATION.

GOALS OR OBJECTIVES:

CONTINUE TO PROVIDE A PRETRIAL ALTERNATIVE TO FELONY OFFENDERS, AND JUDGES IN ORDER TO IMPROVE PRISON COMMITMENT AND FTA RATES AND PROMOTE PUBLIC SAFETY. TO PROVIDE CASE MANAGEMENT SERVICES TO PRETRIAL OFFENDERS AND ACCESS RESIDENTIAL SERVICES FOR OFFENDERS WITH SUBSTANCE USE DISORDER AND THOSE IN NEED OF COGNITIVE BEHAVIORAL THERAPY, EDUCATION AND LIFE SKILLS AND TRAUMA COUNSELING.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 284 CORRECTIONS-SPECIAL PROJECTS**

**ACTIVITY: 36207 PRETRIAL SERVICES**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$145,015	\$165,468	\$182,430	16,962	10.25
B) EMPLOYEE FRINGE BENEFITS	153,213	170,504	163,567	-6,937	-4.07
D) OTHER SERVICES & CHARGES	2,286	2,228	66,875	64,647	2901.57
<b>TOTAL</b>	<b>\$300,514</b>	<b>\$338,200</b>	<b>\$412,872</b>	<b>74,672</b>	<b>22.08</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$317,840	\$322,278	\$396,950	74,672	23.17
H) CHARGES FOR SERVICES-FEES	990			0	0.00
Z) OTHER REVENUES		15,922	15,922	0	0.00
<b>TOTAL</b>	<b>\$318,830</b>	<b>\$338,200</b>	<b>\$412,872</b>	<b>74,672</b>	<b>22.08</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B15	PRE-TRIAL JAIL SCREENER	3.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>3.00</b>

ACTIVITY NARRATIVE

2023

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS

ACTIVITY: 25700 MSU EXTENSION

DESCRIPTION:

THE MICHIGAN STATE UNIVERSITY EXTENSION BRINGS THE RESOURCES OF MSU AND PROVIDES INFORMATIONAL EDUCATIONAL PROGRAMS TO THE PEOPLE OF SAGINAW COUNTY. THE PROGRAMS AND SERVICES ARE DIVIDED INTO FOUR INSTITUTES: AGRICULTURE AND AGRIBUSINESS, GREENING MICHIGAN, HEALTH AND NUTRITION, AND CHILDREN AND YOUTH. THE COUNTY PROVIDES OFFICE SPACE, CLERICAL STAFF FOR THE EXTENSION OFFICE, OPERATING EXPENSES FOR THE OFFICE AND PERSONNEL AS WELL AS AN ASSESSMENT FEE FOR PROGRAM OPERATIONS. THERE ARE CURRENTLY 27 STAFF LOCATED IN THE SAGINAW COUNTY MSU EXTENSION OFFICE.

SERVICES PROVIDED:

- 1 THE AG PROGRAM PROVIDES INFORMATION AND EDUCATIONAL SERVICES TO FULL AND PART-TIME FARMERS. A VOLUNTEER EDUCATIONAL PROGRAM SERVICES THE ENTIRE PUBLIC IN GARDENING & RELATED AREAS.
- 2 CHILDREN, YOUTH & FAMILY HOME ECONOMICS PROGRAMS OFFER EDUCATION IN THE AREAS OF NUTRITION, HOUSING, DIET & HEALTH, FAMILY & ECONOMIC WELL-BEING, BUILDING HUMAN CAPITAL & LEADERSHIP DEV.
- 3 TWO FEDERALLY FUNDED NUTRITION PROGRAMS ADDRESS THE DIETARY NEEDS OF LOW INCOME FAMILIES.
- 4 CYF 4-H PROGRAMS ASSIST IN ACQUIRING KNOWLEDGE IN A NON-ACADEMIC SETTING, DEVELOPING LIFE SKILLS, AND FORMING POSITIVE ATTITUDES THAT ARE RETAINED AS ADULTS.
- 5 THE COMMUNITY DEV. PROG. FOCUS ON ENHANCEMENT OF HUMAN & ECONOMIC WELL-BEING & QUALITY OF LIFE IN SAG. BY PROVIDING EDUC. & TECH. ASSISTANCE TO BUSINESS, GOVERNMENT & COMMUNITY ORGANIZATIONS.
- 6 PARENTING EDUCATION PROGRAMS TARGET FAMILIES WITH CHILDREN 0-5 MOST AT RISK FOR CHILD ABUSE AND NEGLECT BY PROVIDING HOME BASED PARENT EDUCATION AND SUPPORT. CHILDCARE PROGRAMMING PROVIDES
- 7 TRAINING, MENTORING, SUPPORT AND ECONOMIC DEVELOPMENT OPPORTUNITIES TO INDIVIDUALS RESIDING IN LOW INCOME NEIGHBORHOODS WHERE ONLY MINIMAL REGULATED CHILDCARE IS AVAILABLE.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

4-H YOUTH  
4-H ADULTS  
AGRICULTURE

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 2023 BUDGET SUMMARY**

**FUND: 286 MSU EXTENSION-SPECIAL PROJECTS**

**ACTIVITY: 25700 MSU EXTENSION**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$180,000			0	0.00
<b>TOTAL</b>	<b>\$180,000</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$180,000			0	0.00
<b>TOTAL</b>	<b>\$180,000</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

PARTICIPATING FARMERS  
IN SUGARBEET PRODUCTION

GOALS OR OBJECTIVES:

THE SUGAR BEET ADVANCEMENT GOALS FOR ARE TO INCREASE GROWER AND INDUSTRY PROFITS. THIS WILL BE ACCOMPLISHED THROUGH PRODUCTION RESEARCH AND EDUCATION THAT WILL ALLOW RAPID ADOPTION OF NEW PRODUCTION PRACTICES. THIS WILL ENSURE AN ADEQUATE SUPPLY OF BEETS FOR THE INDUSTRY TO EFFICIENTLY PROCESS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 286 MSU EXTENSION-SPECIAL PROJECTS**

**ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$12,958	\$6,000	\$15,000	9,000	150.00
<b>TOTAL</b>	<b>\$12,958</b>	<b>\$6,000</b>	<b>\$15,000</b>	<b>9,000</b>	<b>150.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS	\$14,209	\$6,000	\$15,000	9,000	150.00
M) INTEREST EARNED	-75			0	0.00
<b>TOTAL</b>	<b>\$14,133</b>	<b>\$6,000</b>	<b>\$15,000</b>	<b>9,000</b>	<b>150.00</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 290 SOCIAL WELFARE**

**ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	4,943	5,100	270,726	265,626	5208.35
<b>TOTAL</b>	<b>\$16,943</b>	<b>\$17,100</b>	<b>\$282,726</b>	<b>265,626</b>	<b>553.37</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$16,943	\$17,100	\$17,100	0	0.00
Z) OTHER REVENUES			265,626	265,626	100.00
<b>TOTAL</b>	<b>\$16,943</b>	<b>\$17,100</b>	<b>\$282,726</b>	<b>265,626</b>	<b>553.37</b>

ACTIVITY NARRATIVE

2023

FUND: 292 CHILD CARE

ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION

DESCRIPTION:

THE COURT IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING CARE AND SUPERVISION OF CHILDREN UNDER THE AGE OF SEVENTEEN (17) WHO COME WITHIN THE PROVISIONS OF THE JUVENILE CODE. CASES OF NEGLECT/ABUSE, DELINQUENCY, AND ADOPTION ARE HEARD. THE COURT PROVIDES BOTH IN-HOME AND OUT-OF-HOME CARE, WITH FUNDS ALLOCATED BY THE COUNTY AND MATCHED BY THE MICHIGAN CHILD CARE FUND ON A 50/50 BASIS.

SERVICES PROVIDED:

- 1 PLACEMENT OF DELINQUENT WARDS IN PRIVATE CHILD-CARING INSTITUTIONS.
- 2 COUNSELING AND TESTING PROGRAMS TO CHILDREN WHO ARE IN IMMINENT JEOPARDY OF BEING PLACED AWAY FROM HOME.
- 3 ELECTRONIC MONITORING DESIGNED TO INSURE THE WHEREABOUTS OF A DELINQUENT CHILD WITHOUT UTILIZING THE SECURE DETENTION FACILITY.
- 4 PLACEMENT IN DAY TREATMENT PROGRAM. (TRANSITION ACADEMY, SAGINAW VALLEY REHABILITATION)
- 5 INTENSIVE PROBATION

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
OUT-OF HOME RESIDENTIAL		3		
PSYCHOLOGICALS		16		
ELECTRONIC TETHER		19		
INTENSIVE SUPERVISION		48		

GOALS OR OBJECTIVES:

1. MAXIMIZE THE USE OF IN-HOME CARE PROGRAMS IN ORDER TO REDUCE THE NUMBER OF OUT OF HOME PLACEMENTS.
2. UTILIZE THE COMMUNITY BASED PROGRAMS
3. INTEGRATE COMMUNITY BASED MENTAL HEALTH WORKER, ON-SITE.
4. CONTINUE TO UTILIZE NO COST PLACEMENTS I.E. RELATIVE PLACEMENTS, TITLE IVE, AND THIRD PARTY PAYEE PROGRAMS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 292 CHILD CARE**

**ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$494,277	\$541,750	\$517,727	-24,023	-4.44
B) EMPLOYEE FRINGE BENEFITS	463,047	521,418	473,286	-48,132	-9.23
D) OTHER SERVICES & CHARGES	679,888	597,262	597,265	3	0.00
<b>TOTAL</b>	<b>\$1,637,212</b>	<b>\$1,660,430</b>	<b>\$1,588,278</b>	<b>-72,152</b>	<b>-4.35</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) FEDERAL GRANTS	\$118,573	\$100,000	\$100,000	0	0.00
E) STATE GRANTS	2,457,849	2,611,564	2,799,853	188,289	7.21
F) LOCAL GRANTS	43,019	46,000	46,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	25,349	45,000	45,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,361,433	2,636,197	2,842,183	205,986	7.81
X) REIMBURSEMENTS	12,790	329,000	329,000	0	0.00
Z) OTHER REVENUES		18,814	19,935	1,121	5.96
<b>TOTAL</b>	<b>\$5,019,013</b>	<b>\$5,786,575</b>	<b>\$6,181,971</b>	<b>395,396</b>	<b>6.83</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B24	COURT ADMINISTRATOR	.75
B20	DELINQUENCY PROGRAM DIRECTOR	.80
B19	FIN./SUPPORT SERV. SUPERVISOR	.38
B19	YOUTH DIVERSION PRG MANAGER	.80
B14	JUVENILE PROBATION OFF	2.00
B14	JUVENILE PROBATION OFF.	1.00
B14	JUVENILE PROBATION OFFICER	1.00
J11	ACCOUNT SPECIALIST III	.15
J06	OFFICE ASSISTANT I	.35
	<b>AUTHORIZED POSITION TOTAL</b>	<b>7.23</b>

ACTIVITY NARRATIVE

2023

FUND: 292 CHILD CARE

ACTIVITY: 66201 JUVENILE DETENTION HOME

DESCRIPTION:

THE SAGINAW COUNTY DETENTION CENTER PROVIDES 24 HOUR SECURE DETENTION FOR 56 JUVENILE OFFENDERS. YOUTH ARE PLACED IN DETENTION BECAUSE OF SERIOUS CRIMINAL BEHAVIOR, PROBATION VIOLATIONS, OR BECAUSE THEY MUST SERVE A SENTENCE ORDERED BY THE COURT. THE FACILITY EMPLOYS 22 FULL TIME DIRECT CARE STAFF AND 15 PART TIME STAFF. THE FACILITY EDUCATIONAL PROGRAMMING, MEDICAL SERVICES, MENTAL HEALTH COUNSELING, RECREATIONAL PROGRAMMING, AND AN ARRAY OF OTHER SERVICES ARE PROVIDED TO HELP THE YOUTH LEARN AND DEVELOP PRO-SOCIAL BEHAVIOR.

SERVICES PROVIDED:

- 1 MAXIMUM SECURITY CUSTODY FOR UP TO 56 YOUTH ON A 24 HOUR A DAY BASIS.
- 2 MEDICAL, EDUCATIONAL, RECREATIONAL AND COUNSELING PROGRAMS ARE PROVIDED FOR RESIDENTS.
- 3 IN ACCORDANCE WITH THE U.S.D.A. FOOD AND NUTRITION GUIDELINES, AN APPROPRIATE NUTRITIONAL AND WELLNESS PROGRAM IS PROVIDED FOR RESIDENTS.
- 4 HOUSING OF DELINQUENT YOUTH FROM OTHER COUNTIES ON A PER DIEM BASIS, FOR THE PURPOSE OF RAISING REVENUE FOR SAGINAW COUNTY.
- 5 DENTAL SERVICES PROVIDED ON A MONTHLY BASIS BY AMERICAN MOBILE DENTAL.
- 6 IN COOPERATION WITH COMMUNITY MENTAL HEALTH, A NATIONALLY RECOGNIZED MENTAL HEALTH SCREENING INSTRUMENT IS ADMINISTERED TO EACH RESIDENT AND COUNSELING SERVICES ARE AVAILABLE AS NEEDED.

ACTIVITY REPORT:	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED	2023 ESTIMATED
NUMBER OF INTAKES			274	
CHILD CARE DAYS		12,168	6,940	
AVERAGE STAY (DAYS) IN DETENTION		29	25	

GOALS OR OBJECTIVES:

1. PROVIDE SECURE CUSTODY AND PROFESSIONAL SERVICES.
2. CONTINUE RAISING REVENUE FOR SAGINAW COUNTY
3. CONTINUE IMPROVING THE CENTERS MENTAL HEALTH SERVICES.
4. CONTINUE TO BUILD UPON THE YEAR ROUND SCHOOL PROGRAM; IMPROVED CURRICULUM AND WELLNESS STUDIES.
5. CONTINUE IMPROVEMENTS TO BEST PRACTICES PROGRAMMING MODEL.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 292 CHILD CARE

ACTIVITY: 66201 JUVENILE DETENTION HOME

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,439,307	\$1,555,495	\$1,778,635	223,140	14.35
B) EMPLOYEE FRINGE BENEFITS	1,394,218	1,495,381	1,685,531	190,150	12.72
C) OPERATING SUPPLIES	113,720	151,880	153,880	2,000	1.32
D) OTHER SERVICES & CHARGES	792,842	923,389	975,647	52,258	5.66
X) CAPITAL OUTLAY	32,945			0	0.00
<b>TOTAL</b>	<b>\$3,773,032</b>	<b>\$4,126,145</b>	<b>\$4,593,693</b>	<b>467,548</b>	<b>11.33</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B22	JUVENILE HOME SUPERINTENDENT	1.00
B20	ASSISTANT DIRECTOR DETENTION	1.00
J12	KITCHEN MANAGER	1.00
J09	MAINTENANCE WORKER II	1.00
J07	COOK	.67
J07	OFFICE ASSISTANT II	1.00
J06	CUSTODIAN	1.00
T15	DETENTION YOUTH SUPERVISOR	4.00
T13	DETENTION YOUTH SPECIALIST II	1.00
T10	DETENTION YOUTH SPECIALIST I	20.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>31.67</b>

ACTIVITY NARRATIVE

2023

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.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 292 CHILD CARE

ACTIVITY: 66299 RESTRICTED DONATIONS-CC-COURT

FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$275	\$376	101	36.73
TOTAL		\$275	\$376	101	36.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
U) CONTRIB & DONAT-PUB & PRIVATE		\$275	\$376	101	36.73
TOTAL		\$275	\$376	101	36.73

ACTIVITY NARRATIVE

2023

FUND: 292 CHILD CARE

ACTIVITY: 66300 CHILD CARE-WELFARE

DESCRIPTION:

CHILD CARE - WELFARE: THE DEPARTMENT OF HEALTH HUMAN SERVICE IS LEGALLY REQUIRED TO INVESTIGATE COMPLAINTS OF NEGLECT AND ABUSE IN THE COUNTY AND TO TAKE ACTION AS APPROPRIATE TO PROTECT CHILDREN, INCLUDING PETITIONING THE FAMILY COURT TO REMOVE CHILDREN IN DANGER AND PLACING THEM IN FOSTER CARE UNTIL A MORE PERMANENT, SAFE, AND STABLE HOME CAN BE ARRANGED.

PLACEMENT IN FOSTER CARE IS GENERALLY MADE IN THE LEAST RESTRICTIVE, MOST FAMILY LIKE SETTING INCLUDING RELATIVE CARE AND FAMILY FOSTER CARE. HOWEVER, SOME CHILDREN, BASED ON INTENSIVE NEED, REQUIRE THE ADDITIONAL STRUCTURE OF SPECIALIZED FOSTER CARE OR INSTITUTIONAL PLACEMENT.

SERVICES PROVIDED:

- 1 INVESTIGATES ALL COMPLAINTS OF CHILD NEGLECT OR ABUSE IN THE COUNTY.
- 2 MAKES ARRANGEMENTS FOR THE PLACEMENT, IF NECESSARY, OF CHILDREN IN A SAFE AND NURTURING PERMANENT ENVIRONMENT.
- 3 INVESTIGATES AND LICENSES FAMILY FOSTER HOMES AND SUPERVISES THE CHILDREN PLACED IN THESE HOMES.
- 4 PREPARES REPORTS, BOTH VERBAL AND WRITTEN, TO FAMILY COURT, INCLUDING PETITIONS AND LEGAL DOCUMENTS NECESSARY FOR THE PROTECTION OF CHILDREN.
- 5 PROCESSES ADOPTIONS TO QUALIFIED FAMILIES FOR THOSE CHILDREN WHO HAVE TO BE REMOVED FROM THEIR FAMILY HOMES PERMANENTLY.

GOALS OR OBJECTIVES:

1. PROVIDE A SAFE, PROTECTED, AND NURTURING ENVIRONMENT FOR CHILDREN PLACED OUT-OF-HOME.
2. DECREASE THE LENGTH OF TIME CHILDREN ARE IN OUT-OF-HOME CARE THROUGH ACCELERATED ASSESSMENTS OF PERMANENT PLACEMENTS FOR CHILDREN, FOLLOWED BY PLACEMENT.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 292 CHILD CARE**

**ACTIVITY: 66300 CHILD CARE-WELFARE**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$330,060			0	0.00
<b>TOTAL</b>	<b>\$330,060</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 293 VETERANS RELIEF**

**ACTIVITY: 68400 VETERANS RELIEF**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$3,600	\$3,600	\$3,600	0	0.00
C) OPERATING SUPPLIES	22	50	50	0	0.00
D) OTHER SERVICES & CHARGES	3,744	4,350	4,350	0	0.00
<b>TOTAL</b>	<b>\$7,366</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
W) CONTRIBUTIONS FROM OTHER FUND	\$7,366	\$8,000	\$8,000	0	0.00
<b>TOTAL</b>	<b>\$7,366</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 413 ANIMAL SHELTER CONSTRUCTION**

**ACTIVITY: 43050 ANIMAL CARE & CONTROL BUILDING**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>						
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>	
D) OTHER SERVICES & CHARGES	\$639,776			0	0.00	
X) CAPITAL OUTLAY	82,424	9,000,000	2,000,000	-7,000,000	-77.78	
<b>TOTAL</b>	<b>\$722,200</b>	<b>\$9,000,000</b>	<b>\$2,000,000</b>	<b>-7,000,000</b>	<b>-77.78</b>	

<b>SUMMARY OF REVENUES</b>						
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>	
M) INTEREST EARNED	\$54,983			0	0.00	
W) CONTRIBUTIONS FROM OTHER FUND	140,586			0	0.00	
X) REIMBURSEMENTS	460,000			0	0.00	
Z) OTHER REVENUES		9,000,000	2,000,000	-7,000,000	-77.78	
<b>TOTAL</b>	<b>\$655,569</b>	<b>\$9,000,000</b>	<b>\$2,000,000</b>	<b>-7,000,000</b>	<b>-77.78</b>	

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 414 MENTAL HEALTH CONSTRUCTION FUN**

**ACTIVITY: 26178 MENTAL HEALTH CTR BLDG & GRDS**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) CAPITAL OUTLAY	\$699		\$540,000	540,000	100.00
<b>TOTAL</b>	<b>\$699</b>		<b>\$540,000</b>	<b>540,000</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$7,123			0	0.00
Z) OTHER REVENUES			540,000	540,000	100.00
<b>TOTAL</b>	<b>\$7,123</b>		<b>\$540,000</b>	<b>540,000</b>	<b>100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 436 MAINFRAME CONVERSION PROJECT

ACTIVITY: 25850 MAINFRAME CONVERSION PROJECT

DESCRIPTION:

THIS IS A MULTI-YEAR PROJECT TO MODERNIZE OUR CURRENT MAINFRAME BASED SYSTEM TO A COTS (OR SERIES OF COTS BASED) SYSTEMS. VENDOR SELECTION HAS BEEN COMPLETED AND THERE WILL BE A TOTAL OF SIX IMPLEMENTATIONS: ERP, PROSECUTION, JAIL, PROBATION, COURT CASE MANAGMENT AND CLERK VITAL RECORDS. FINAL PROJECT COMPLETION AND MAINFRAME SUNSET PLANNED FOR FALL 2022.

SERVICES PROVIDED:

- 1 MODERNIZE MAINFRAME ENVIRONMENT BY PARTNERING WITH BERRY DUNN TO IMPLEMENT THE BELOW MENTIONED SYSTEMS WHICH WILL STREAMLINE THE COUNTY IT ENVIRONMENT.
- 2 THE SYSTEMS THAT WILL BE IMPLEMENTED ARE ERP, COURT CASE MANAGEMENT, PROBATION, PROSECUTION, JAIL MANAGEMENT, AND CLERK VITAL RECORDS.
- 3 THE PROJECT IS EXPECTED TO BE IMPLEMENTED IN FALL 2022 AND WILL REQUIRE STAFF AUGMENTATION IN IT AND ANCILLARY DEPARTMENTS.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

MAINFRAME MODERNIZATION

GOALS OR OBJECTIVES:

MODERNIZE THE ENTIRE MAINFRAME ENVIRONMENT BY IMPLEMENTING FULLY INTERFACED COTS APPLICATIONS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 436 MAINFRAME CONVERSION PROJECT

ACTIVITY: 25850 MAINFRAME CONVERSION PROJECT

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$664			0	0.00
D) OTHER SERVICES & CHARGES	2,072,145	2,667,010	213,924	-2,453,086	-91.98
X) CAPITAL OUTLAY	1,535,520	843,472	200,000	-643,472	-76.29
TOTAL	\$3,608,329	\$3,510,482	\$413,924	-3,096,558	-88.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$48,268	\$400		-400	-100.00
Z) OTHER REVENUES		3,510,082	413,924	-3,096,158	-88.21
TOTAL	\$48,268	\$3,510,482	\$413,924	-3,096,558	-88.21

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 466 JAIL BUILDING FUND**

**ACTIVITY: 35200 ADULT DETENTION & SHERIFF ADMN**

**FUNCTION: PUBLIC SAFETY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$182,578			0	0.00
X) CAPITAL OUTLAY	2,054,428			0	0.00
<b>TOTAL</b>	<b>\$2,237,006</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$48,788			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	550,253			0	0.00
<b>TOTAL</b>	<b>\$501,465</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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. NEW PARKING BOXX GATES INSURANCE FOR PROPER REVENUE TO THE COUNTY.

SERVICES PROVIDED:

- 1 CONVENIENT PARKING AT A REASONABLE RATE FOR ANYONE NEEDING ACCESS TO THE COURTHOUSE. TICKET SYSTEM THAT ACCURATLEY CHARGES FOR TIME SPENT INSIDE.

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

GATE COLLECTIONS PER LOT

GOALS OR OBJECTIVES:

TO COVER THE OPERATIONS AND MAINTENANCE COSTS OF THE PARKING LOTS, AND TO PROVIDE A REASONABLE PROFIT TO THE COUNTY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 516 PARKING SYSTEM**

**ACTIVITY: 53700 PARKING SYSTEM**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES	\$935			0	0.00
D) OTHER SERVICES & CHARGES	27,844	80,000	28,000	-52,000	-65.00
<b>TOTAL</b>	<b>\$28,779</b>	<b>\$80,000</b>	<b>\$28,000</b>	<b>-52,000</b>	<b>-65.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
L) FINES & FORFEITS	\$1,451			0	0.00
R) RENTS & LEASES	5,172	80,000	28,000	-52,000	-65.00
<b>TOTAL</b>	<b>\$6,623</b>	<b>\$80,000</b>	<b>\$28,000</b>	<b>-52,000</b>	<b>-65.00</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$55	\$4,640	\$4,640	0	0.00
TOTAL	\$55	\$4,640	\$4,640	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$20	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	34	140	140	0	0.00
TOTAL	\$54	\$4,640	\$4,640	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$732	\$6,300	\$6,300	0	0.00
TOTAL	\$732	\$6,300	\$6,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$383	\$6,200	\$6,200	0	0.00
M) INTEREST EARNED	349	100	100	0	0.00
TOTAL	\$732	\$6,300	\$6,300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25415 DELINQUENT FORECLOSURE 2015

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,698	\$12,200	\$12,200	0	0.00
TOTAL	\$1,698	\$12,200	\$12,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$787	\$11,200	\$11,200	0	0.00
M) INTEREST EARNED	911	1,000	1,000	0	0.00
TOTAL	\$1,698	\$12,200	\$12,200	0	0.00

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 526 DELINQUENT PROP TAX FORECLOSUR**

**ACTIVITY: 25416 DELINQUENT FORECLOSURE 2016**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$218,816	\$28,216	\$28,216	0	0.00
<b>TOTAL</b>	<b>\$218,816</b>	<b>\$28,216</b>	<b>\$28,216</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
I) CHARGES FOR SERVICES-RENDERED	\$2,948	\$27,216	\$27,216	0	0.00
M) INTEREST EARNED	3,513	1,000	1,000	0	0.00
<b>TOTAL</b>	<b>\$6,461</b>	<b>\$28,216</b>	<b>\$28,216</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25417 DELINQUENT FORECLOSURE 2017

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$23,518	\$38,536	\$38,536	0	0.00
TOTAL	\$23,518	\$38,536	\$38,536	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$10,853	\$25,536	\$25,536	0	0.00
M) INTEREST EARNED	12,664	13,000	13,000	0	0.00
TOTAL	\$23,517	\$38,536	\$38,536	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25418 DELINQUENT FORECLOSURE 2018

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$69,094	\$101,028	\$101,028	0	0.00
<b>TOTAL</b>	<b>\$69,094</b>	<b>\$101,028</b>	<b>\$101,028</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$41,272	\$80,028	\$80,028	0	0.00
M) INTEREST EARNED	27,822	21,000	21,000	0	0.00
<b>TOTAL</b>	<b>\$69,094</b>	<b>\$101,028</b>	<b>\$101,028</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR

ACTIVITY: 25419 DELINQUENT FORECLOSURE 2019

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$176			0	0.00
D) OTHER SERVICES & CHARGES	233,700	263,424	263,424	0	0.00
<b>TOTAL</b>	<b>\$233,876</b>	<b>\$263,424</b>	<b>\$263,424</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$164,752	\$202,824	\$202,824	0	0.00
M) INTEREST EARNED	69,124	60,600	60,600	0	0.00
<b>TOTAL</b>	<b>\$233,876</b>	<b>\$263,424</b>	<b>\$263,424</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 526 DELINQUENT PROP TAX FORECLOSUR**

**ACTIVITY: 25420 DELINQUENT FORECLOSURE 2020**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$153,439			0	0.00
B) EMPLOYEE FRINGE BENEFITS	151,623			0	0.00
C) OPERATING SUPPLIES	69,084			0	0.00
D) OTHER SERVICES & CHARGES	450,494	267,232	121,824	-145,408	-54.41
<b>TOTAL</b>	<b>\$824,640</b>	<b>\$267,232</b>	<b>\$121,824</b>	<b>-145,408</b>	<b>-54.41</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
I) CHARGES FOR SERVICES-RENDERED	\$610,684	\$267,232	\$121,824	-145,408	-54.41
M) INTEREST EARNED	213,957			0	0.00
<b>TOTAL</b>	<b>\$824,641</b>	<b>\$267,232</b>	<b>\$121,824</b>	<b>-145,408</b>	<b>-54.41</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 526 DELINQUENT PROP TAX FORECLOSUR**

**ACTIVITY: 25421 DELINQUENT FORECLOSURE 2021**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$6,192	\$169,477		-169,477	-100.00
B) EMPLOYEE FRINGE BENEFITS		170,482		-170,482	-100.00
C) OPERATING SUPPLIES		69,000	80,000	11,000	15.94
D) OTHER SERVICES & CHARGES	447,771	1,214,879	1,740,460	525,581	43.26
X) CAPITAL OUTLAY	48,039			0	0.00
<b>TOTAL</b>	<b>\$502,002</b>	<b>\$1,623,838</b>	<b>\$1,820,460</b>	<b>196,622</b>	<b>12.11</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
I) CHARGES FOR SERVICES-RENDERED	\$400,733	\$1,623,838	\$1,820,460	196,622	12.11
M) INTEREST EARNED	101,269			0	0.00
<b>TOTAL</b>	<b>\$502,002</b>	<b>\$1,623,838</b>	<b>\$1,820,460</b>	<b>196,622</b>	<b>12.11</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 526 DELINQUENT PROP TAX FORECLOSUR**

**ACTIVITY: 25422 DELINQUENT FORECLOSURE 2022**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES			\$205,958	205,958	100.00
B) EMPLOYEE FRINGE BENEFITS			199,572	199,572	100.00
D) OTHER SERVICES & CHARGES		335,000	629,645	294,645	87.95
X) CAPITAL OUTLAY			100,000	100,000	100.00
<b>TOTAL</b>		<b>\$335,000</b>	<b>\$1,135,175</b>	<b>800,175</b>	<b>238.86</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
I) CHARGES FOR SERVICES-RENDERED		\$330,000	\$1,030,175	700,175	212.17
M) INTEREST EARNED		5,000	105,000	100,000	2000.00
<b>TOTAL</b>		<b>\$335,000</b>	<b>\$1,135,175</b>	<b>800,175</b>	<b>238.86</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B20	DEP. TR./TAX FRCL MGR/FIN ANYLS	.27
T12	PROPERTY TAX SPECIALIST	2.00
T10	ACCOUNT SPECIALIST II	2.00
	<b>AUTHORIZED POSITION TOTAL</b>	<b>4.27</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 526 DELINQUENT PROP TAX FORECLOSUR**

**ACTIVITY: 25423 DELINQUENT FORECLOSURE 2023**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES			\$288,000	288,000	100.00
X) CAPITAL OUTLAY			50,000	50,000	100.00
<b>TOTAL</b>			<b>\$338,000</b>	<b>338,000</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
I) CHARGES FOR SERVICES-RENDERED			\$330,000	330,000	100.00
M) INTEREST EARNED			8,000	8,000	100.00
<b>TOTAL</b>			<b>\$338,000</b>	<b>338,000</b>	<b>100.00</b>

ACTIVITY NARRATIVE

2023

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. THE LAND BANK ALSO DEMOLISHES DETERIORATED PROPERTIES, BUT WILL HAVE LIMITED FUNDING DUE TO THE LACK OF GRANT FUNDS AVAILABLE IN FY 2023.

GOALS OR OBJECTIVES:

TO IMPROVE THE QUALITY OF NEIGHBORHOODS AND OTHER AREAS OF SAGINAW COUNTY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY

ACTIVITY: 25100 LAND BANK AUTHORITY

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$3,400	\$604,700	\$606,700	2,000	0.33
D) OTHER SERVICES & CHARGES	583,942	1,070,620	1,932,490	861,870	80.50
X) CAPITAL OUTLAY	612,473	460,805		-460,805	-100.00
Y) DEBT SERVICE	12,248	83,496	83,496	0	0.00
<b>TOTAL</b>	<b>\$1,212,063</b>	<b>\$2,219,621</b>	<b>\$2,622,686</b>	<b>403,065</b>	<b>18.16</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$182,883	\$162,500	\$202,500	40,000	24.62
J) CHARGES FOR SERVICES-SALES		350,000	350,466	466	0.13
M) INTEREST EARNED	-6,857	40,000	50,000	10,000	25.00
R) RENTS & LEASES	500			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,200			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,049,016	1,642,338	2,019,074	376,736	22.94
Z) OTHER REVENUES		24,783	646	-24,137	-97.39
<b>TOTAL</b>	<b>\$1,226,741</b>	<b>\$2,219,621</b>	<b>\$2,622,686</b>	<b>403,065</b>	<b>18.16</b>

ACTIVITY NARRATIVE

2023

FUND: 536 LAND BANK AUTHORITY

ACTIVITY: 25105 H4HH BLIGHT ELIMINATION PROGRA

DESCRIPTION:

THIS GRANT HAS ENDED

SAGINAW COUNTY WILL USE THE FUNDS FROM THE BLIGHT PARTNER PARTICIPATION AGREEMENT TO DEMOLISH BLIGHTED, RESIDENTIAL PROPERTIES IN ORDER TO PROMOTE INCREASED VALUES AND POSITIVE GROWTH IN THE COUNTY. SAGINAW COUNTY WILL USE SUBCONTRACTORS TO DEMOLISH SUCH PROPERTIES, WHO WILL COMPLY WITH ALL LAWS. THE COUNTY HAS BEEN AWARDED \$220,882 FOR THIS PURPOSE, AND WILL SPEND A MAXIMUM OF \$25,000 PER PROPERTY. THE FUND WILL BE COMPLETELY EXPENDED WITHIN 18 MONTHS FROM THE CONTRACT EXECUTION DATE.

GOALS OR OBJECTIVES:

TO ELIMINATE BLIGHTED, RESIDENTIAL PROPERTIES FOR THE PURPOSE OF INCREASING THEIR VALUE AND PROMOTING POSITIVE GROWTH IN THE COUNTY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY

ACTIVITY: 25105 H4HH BLIGHT ELIMINATION PROGRA

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	1,870	155,000	155,000	0	0.00
X) CAPITAL OUTLAY	24,400			0	0.00
<b>TOTAL</b>	<b>\$26,270</b>	<b>\$157,000</b>	<b>\$157,000</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$31,286	\$157,000	\$157,000	0	0.00
<b>TOTAL</b>	<b>\$31,286</b>	<b>\$157,000</b>	<b>\$157,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 536 LAND BANK AUTHORITY

ACTIVITY: 25106 LAND BANK GRANT - TBD

DESCRIPTION:

PROJECT FUNDS WILL BE USED TO CLEAN UP BLIGHT BY DEMOLISHING HOUSES AND BUSINESSES. THIS WILL ALLOW FOR POTENTIAL REDEVELOPMENT AND HELP TO LOWER CRIME. FUNDS ARE FROM CONGRESSIONAL INITIATIVES TO HELP SAGINAW. FUNDS WILL BE USED TO ACQUIRE AND DEMOLISH HOUSES IN THE COVENANT AREA AND ASCENSION ST.MARY'S AREA. FUNDS WILL ALSO BE USED TO DEMOLISH THE OFFICE BUIDLING AND OTHER STRUCTURES AT THE OLD CHEVY PLANT ON E.GENESEE. FUNDS WILL ALSO BE USED TO TEAR DOWN AN OLD HOTEL IN BV FOR FUTURE DEVELOPMENT. THERE WILL BE FUNDS TRANFERRED TO SAGINAW FOR THE SBLC TREE PROGRAM AS WELL.

SERVICES PROVIDED:

- 1 DEMOLITION
- 2 TREE PLANTING
- 3 NA

ACTIVITY REPORT:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

FUNDS FROM CONGRESS				2,700,000
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GOALS OR OBJECTIVES:

CLEAN UP BLIGHTED PROPERTY, RAISE PROPERTY VALUES FOR NEIGHBORS, LOWER CRIME, PREPARE FOR POTENTIAL REDEVELOPMENT

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 536 LAND BANK AUTHORITY**

**ACTIVITY: 25106 LAND BANK GRANT - TBD**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
C) OPERATING SUPPLIES			\$100,000	100,000	100.00
D) OTHER SERVICES & CHARGES			1,600,000	1,600,000	100.00
X) CAPITAL OUTLAY			1,000,000	1,000,000	100.00
<b>TOTAL</b>			<b>\$2,700,000</b>	<b>2,700,000</b>	<b>100.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
E) STATE GRANTS			\$2,700,000	2,700,000	100.00
<b>TOTAL</b>			<b>\$2,700,000</b>	<b>2,700,000</b>	<b>100.00</b>

ACTIVITY NARRATIVE

2023

FUND: 581 AIRPORT

ACTIVITY: 53900 H.W. BROWNE AIRPORT

DESCRIPTION:

SAGINAW CO. H.W. BROWNE AIRPORT, LOCATED IN BUENA VISTA TOWNSHIP, SERVES BOTH PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. THE AIRPORT'S PRIMARY RUNWAY IS 5002' AND A CROSSWIND RUNWAY IS 2950'. THE AIRPORT HAS AN INSTRUMENT LANDING SYSTEM (ILS) AND AUTOMATED WEATHER INFORMATION SYSTEM. AVIATION FUEL GRADES 100, AND JET/A ARE SUPPLIED 24/7 BY USE OF SELF SERVE PUMPS. JET/A CAN ALSO BE DLIVERED VIA TRUCK UPON REQUEST. HANGAR RENTAL AND AIRCRAFT TIE-DOWN, PRIVATE HANGAR BUILDING SPACE IS ALSO AVAILABLE.

SERVICES PROVIDED:

- 1 AVIATION FUEL SALES - 100 LOW-LEAD AND JET-A ARE MARKETED TO PRIVATE AND CORPORATE GENERAL AVIATION AIRCRAFT. BOTH FUELS ARE AVAILABLE SELF-SERVE 24 HOURS. FULL SERVICE JET-A UPON REQUEST.
- 2 THE MAIN RUNWAY IMPROVMENT COMPLETED IN 2018 BROUGHT IT TO 5002' GROOVED RUNWAY. THE NEW RUNWAY DESIGNATION IS 10-28
- 3 WEATHER INFORMATION - ACCESS TO WEATHER INFORMATION FOR PILOTS AND ABILITY TO FILE FLIGHT PLANS BY COMPUTER.
- 4 HANGAR RENTAL/LAND LEASE - HANGAR RENTAL PROVIDED FOR AIRCRAFT AND LAND LEASED FOR CONSTRUCTION OF HANGARS BY OTHERS.
- 5 INSTRUMENT LANDING SYSTEM (ILS) IS OPERATIONAL AND AVAILABLE.

GOALS OR OBJECTIVES:

FY 2020 THE AIRPORT WILL CONTINUE THE UPGRADE OF THE MAIN RUNWAY LIGHTS. LED PAPI (PRECISION APPROACH PATH INDICATOR) LIGHTS WILL BE INSTALLED THE PROJECT COST OF \$65,000 HAS A LOCAL MATCH OF \$3,250.00 THE H.W. BROWNE AIRPORT STRIVES TO BE A FULLY FUNCTIONABLE AIRPORT TO SERVE THOSE THAT HAVE AIR TRAVEL NEEDS IN SAGINAW COUNTY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 581 AIRPORT

ACTIVITY: 53900 H.W. BROWNE AIRPORT

FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$400	\$400	0	0.00
C) OPERATING SUPPLIES	174,264	164,046	235,530	71,484	43.58
D) OTHER SERVICES & CHARGES	465,806	469,040	476,218	7,178	1.53
X) CAPITAL OUTLAY	10,212	165,911	167,466	1,555	0.94
<b>TOTAL</b>	<b>\$650,282</b>	<b>\$799,397</b>	<b>\$879,614</b>	<b>80,217</b>	<b>10.03</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$171,950	\$150,000	\$150,000	0	0.00
E) STATE GRANTS	7,213	8,333	8,000	-333	-4.00
H) CHARGES FOR SERVICES-FEES	300	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	267,478	200,000	275,000	75,000	37.50
R) RENTS & LEASES	111,178	108,950	113,500	4,550	4.18
U) CONTRIB & DONAT-PUB & PRIVATE	40,000			0	0.00
X) REIMBURSEMENTS	9,396	8,000	9,000	1,000	12.50
Z) OTHER REVENUES		323,814	323,814	0	0.00
<b>TOTAL</b>	<b>\$607,515</b>	<b>\$799,397</b>	<b>\$879,614</b>	<b>80,217</b>	<b>10.03</b>

ACTIVITY NARRATIVE

2023

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.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 595 INMATE SERVICES

ACTIVITY: 30196 INMATE SERVICES

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$783,036	\$757,500	\$757,500	0	0.00
D) OTHER SERVICES & CHARGES	904,998	886,371	886,171	-200	-0.02
X) CAPITAL OUTLAY	6,249	6,300	6,500	200	3.17
<b>TOTAL</b>	<b>\$1,694,283</b>	<b>\$1,650,171</b>	<b>\$1,650,171</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$57,020	\$75,000	\$75,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,038,449	1,025,000	1,025,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	560,003	490,000	490,000	0	0.00
M) INTEREST EARNED	1			0	0.00
X) REIMBURSEMENTS	16,171	20,171	20,171	0	0.00
Z) OTHER REVENUES	39,479	40,000	40,000	0	0.00
<b>TOTAL</b>	<b>\$1,711,123</b>	<b>\$1,650,171</b>	<b>\$1,650,171</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 627 RETIREE HEALTH SAVINGS PLANS

ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM

DESCRIPTION:

THIS ACTIVITY IS A SAVINGS PLAN FOR EMPLOYEES EMPLOYEES THAT ARE NOT ELIGIBLE TO RECEIVE RETIREE HEALTHCARE. IT IS A REIMBURSEMENT PLAN TO BE USED AFTER TERMINATION FROM EMPLOYMENT.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 627 RETIREE HEALTH SAVINGS PLANS**

**ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$436,716	\$426,400	\$520,000	93,600	21.95
<b>TOTAL</b>	<b>\$436,716</b>	<b>\$426,400</b>	<b>\$520,000</b>	<b>93,600</b>	<b>21.95</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$7			0	0.00
X) REIMBURSEMENTS	436,716	426,400	520,000	93,600	21.95
<b>TOTAL</b>	<b>\$436,709</b>	<b>\$426,400</b>	<b>\$520,000</b>	<b>93,600</b>	<b>21.95</b>

ACTIVITY NARRATIVE

2023

FUND: 631 MERS RETIREMENT FUND

ACTIVITY: 86100 RETIREMENT PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED BENEFIT PENSION PROGRAM AND INCLUDES REQUIRED PAYMENTS INTO THE MUNICIPAL EMPLOYEES RETIREMENT SYSTEM (MERS), ALONG WITH ADMINISTRATION AND OPERATING COSTS. DEPARTMENTS ARE CHARGED ACTUARIALLY DETERMINED RATES FOR PARTICIPATING EMPLOYEES, AND, IF REQUIRED, EMPLOYEES ALSO MAKE CONTRIBUTIONS TO HELP SUPPORT THEIR PENSION BENEFIT COSTS.

GOALS OR OBJECTIVES:

TO PROVIDE THE BEST RETIREMENT BENEFITS FOR ALL EMPLOYEES ENROLLED IN THE DEFINED BENEFIT RETIREMENT PLAN.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 631 MERS RETIREMENT FUND**

**ACTIVITY: 86100 RETIREMENT PENSION**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$4,226,030	\$5,465,784	\$6,402,044	936,260	17.13
D) OTHER SERVICES & CHARGES	76,151	77,563	80,391	2,828	3.65
<b>TOTAL</b>	<b>\$4,302,181</b>	<b>\$5,543,347</b>	<b>\$6,482,435</b>	<b>939,088</b>	<b>16.94</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$1,249			0	0.00
X) REIMBURSEMENTS	4,452,500	5,543,347	6,482,435	939,088	16.94
<b>TOTAL</b>	<b>\$4,453,749</b>	<b>\$5,543,347</b>	<b>\$6,482,435</b>	<b>939,088</b>	<b>16.94</b>

ACTIVITY NARRATIVE

2023

FUND: 636 INFORMATION TECHNOLOGY

ACTIVITY: 25800 INFORMATION TECHNOLOGY

DESCRIPTION:

UTILIZING INITIATIVES LAID OUT IN THE 2019 SAGINAW COUNTY BOARD OF COMMISSIONERS PRIORITIES COMMITTED IN THEIR STRATEGIC PLANNING SESSION, THE INFORMATION TECHNOLOGY DEPARTMENT WILL BE RESPONSIBLE FOR THE MODERNIZATION OF THE MAINFRAME ENVIRONMENT, DEVELOPING A STATE OF ART PHYSICAL IT DEPARTMENT, WORLD-CLASS FIBER INFRASTRUCTURE TO INTER-CONNECT ALL OFF-SITE FACILITIES, AND MAINTAIN A WEBSITE THAT EXHIBITS SAGINAW COUNTY'S STRENGTHS AND OPPORTUNITY FOR COMMUNITY ENGAGEMENT. ALSO INCLUDED IN THE AFOREMENTIONED SERVICES IS THE INTERCONNECTIVITY BETWEEN COUNTY DEPARTMENTS, PARTNER AGENCIES, CONSTITUENTS, AND OUTSIDE MUNICIPALITIES.

SERVICES PROVIDED:

- 1 DEVELOPMENT AND MAINTENANCE OF COMPUTER SYSTEMS THAT PROVIDE USERS WITH THE ABILITY TO RECORD, ORGANIZE, RETRIEVE, AND REPORT INFORMATION THEY NEED IN AN EFFICIENT AND COST-EFFECTIVE MANNER.
- 2 A COMPLETE RANGE OF PERSONAL COMPUTER RELATED SERVICES INCLUDING ASSISTING USERS IN NEEDS DEFINITION, HARDWARE AND SOFTWARE SELECTION, ACQUISITION, INSTALLATION, TRAINING & SUPPORT.
- 3 GUIDANCE AND ADVICE TO USERS IN DETERMINING THE SCOPE OF THEIR INFORMATION MANAGEMENT REQUIREMENTS, AND THE BEST APPROACH TO MEETING THOSE NEEDS.
- 4 MANAGEMENT AND OPERATION OF ALL NETWORK COMPUTERS SUPPLYING OUR USERS WITH THE REPORTS, FORMS, AND INFORMATION THAT THEY NEED TO ACCOMPLISH THEIR TASKS ON A DAY TO DAY BASIS.
- 5 TECHNICAL SUPPORT IN THE FORM OF PROBLEM ANALYSIS AND RESOLUTION.
- 6 PROVIDE PHONE, INTERNET AND EMAIL CONNECTIVITY TO ALL COUNTY FACILITIES THROUGH A STATE OF THE ART DEDICATED FIBER INFRASTRUCTURE.

GOALS OR OBJECTIVES:

TO ENABLE SAGINAW COUNTY TO INCREASE END USER EFFICIENCY, AND IMPROVE SERVICE TO THE PUBLIC BY PROVIDING STATE OF THE ART INFORMATION TECHNOLOGY SOLUTIONS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY

ACTIVITY: 25800 INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$802,627	\$829,393	\$870,013	40,620	4.90
B) EMPLOYEE FRINGE BENEFITS	704,589	703,658	700,028	-3,630	-0.52
C) OPERATING SUPPLIES	22,100	22,350	22,350	0	0.00
D) OTHER SERVICES & CHARGES	2,874,696	2,908,615	3,029,062	120,447	4.14
X) CAPITAL OUTLAY	127,227	630,000	460,000	-170,000	-26.99
Y) DEBT SERVICE	18,727	273,538	273,579	41	0.01
<b>TOTAL</b>	<b>\$4,549,966</b>	<b>\$5,367,554</b>	<b>\$5,355,032</b>	<b>-12,522</b>	<b>-0.23</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$180,608	\$224,500	\$224,500	0	0.00
J) CHARGES FOR SERVICES-SALES	75			0	0.00
X) REIMBURSEMENTS	4,304,750	4,930,948	5,082,892	151,944	3.08
Z) OTHER REVENUES		212,106	47,640	-164,466	-77.54
<b>TOTAL</b>	<b>\$4,485,433</b>	<b>\$5,367,554</b>	<b>\$5,355,032</b>	<b>-12,522</b>	<b>-0.23</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B24	INFORMATION SYSTEMS & SERV DIR	1.00
B20	ASSISTANT DIRECTOR I.T.	1.00
B18	PROGRAMMER ANALYST	5.00
B18	PROJECT MANAGER	1.00
B17	TECH SERVICES COORDINATOR II	1.00
B15	TECH SERVICES COORDINATOR I	2.00
T11	OFFICE COORDINATOR	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>11.50</b>

ACTIVITY NARRATIVE

2023

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.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND

ACTIVITY: 25900 EQUIPMENT REVOLVING FUND

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$200	\$200	0	0.00
D) OTHER SERVICES & CHARGES		3,600	3,600	0	0.00
X) CAPITAL OUTLAY	4,424			0	0.00
<b>TOTAL</b>	<b>\$4,424</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$82	\$200	\$200	0	0.00
R) RENTS & LEASES	1,684	2,563	2,563	0	0.00
Z) OTHER REVENUES		1,037	1,037	0	0.00
<b>TOTAL</b>	<b>\$1,602</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 641 SOIL EROSION

ACTIVITY: 44100 SOIL EROSION

DESCRIPTION:

PER ACT 451, PART 91 OF 1994, AS AMENDED, JANUARY 22, 2002, SAGINAW COUNTY BOARD OF COMMISSIONERS APPOINTED THE PUBLIC WORKS COMMISSIONER TO ADMINISTER AND ENFORCE THE SAGINAW COUNTY SOIL EROSION AND SEDIMENTATION CONTROL ORDINANCE #114. THIS PROGRAM REQUIRES THAT ANYONE DISTURBING SOIL FOR CONSTRUCTION OR OTHER EARTH DISTURBANCE TO OBTAIN A PERMIT BEFORE WORK BEGINS.

SERVICES PROVIDED:

- 1 ADMINISTERS ACT 451 (SOIL EROSION AND SEDIMENTATION ACT) THRU CONTRACTUAL AGREEMENT FOR THE COUNTY.

GOALS OR OBJECTIVES:

TO ENHANCE THE ENVIRONMENT AND NATURAL RESOURCES THRU ENFORCEMENT OF THE SOIL EROSION ACT 451 OF 1994, PART 91.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 641 SOIL EROSION**

**ACTIVITY: 44100 SOIL EROSION**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$59,120	\$63,431	\$71,902	8,471	13.35
B) EMPLOYEE FRINGE BENEFITS	59,966	66,677	76,867	10,190	15.28
C) OPERATING SUPPLIES	1,316	2,400	4,300	1,900	79.17
D) OTHER SERVICES & CHARGES	16,096	16,258	24,317	8,059	49.57
X) CAPITAL OUTLAY	159	74,604	4,000	-70,604	-94.64
<b>TOTAL</b>	<b>\$136,657</b>	<b>\$223,370</b>	<b>\$181,386</b>	<b>-41,984</b>	<b>-18.80</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) BUSINESS LICENSES & PERMITS	\$207,572	\$115,000	\$175,000	60,000	52.17
I) CHARGES FOR SERVICES-RENDERED	6,000	2,000	2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	336			0	0.00
Z) OTHER REVENUES		106,370	4,386	-101,984	-95.88
<b>TOTAL</b>	<b>\$213,908</b>	<b>\$223,370</b>	<b>\$181,386</b>	<b>-41,984</b>	<b>-18.80</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B16	ENGINEERING ASSISTANT	1.00
T11	OFFICE COORDINATOR	.20
	<b>AUTHORIZED POSITION TOTAL</b>	<b>1.20</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 644 LOCAL SITE REMEDIATION REVOLVE**

**ACTIVITY: 46999 REVOLVING LOAN FUND**

**FUNCTION: PUBLIC WORKS**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$322	\$284,300	\$284,300	0	0.00
<b>TOTAL</b>	<b>\$322</b>	<b>\$284,300</b>	<b>\$284,300</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
H) CHARGES FOR SERVICES-FEES	\$500			0	0.00
M) INTEREST EARNED	18,491	13,631	13,631	0	0.00
Z) OTHER REVENUES		270,669	270,669	0	0.00
<b>TOTAL</b>	<b>\$18,991</b>	<b>\$284,300</b>	<b>\$284,300</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

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:	2020	2021	2022	2023
	ACTUAL	ACTUAL	PROJECTED	ESTIMATED

NO. OF LEASED VEHICLES  
FLEET CAR

GOALS OR OBJECTIVES:

TO DEVELOP BID SPECIFICATIONS TO MEET THE VARIOUS DEPARTMENTAL NEEDS.  
TO SECURE COMPETITIVE BIDS FOR THE PURCHASE OF NEW VEHICLES.  
TO ADD TO THE RESERVE FOR THE PURCHASE OF FUTURE VEHICLES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 661 MOTOR POOL

ACTIVITY: 29400 VEHICLE POOL

FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$500	\$4,000	4,500	-900.00
D) OTHER SERVICES & CHARGES	27,164	45,330	37,100	-8,230	-18.16
TOTAL	\$27,164	\$44,830	\$41,100	-3,730	-8.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
J) CHARGES FOR SERVICES-SALES	\$28,025			0	0.00
R) RENTS & LEASES	22,034	27,830	24,100	-3,730	-13.40
Z) OTHER REVENUES		17,000	17,000	0	0.00
TOTAL	\$50,059	\$44,830	\$41,100	-3,730	-8.32

ACTIVITY NARRATIVE

2023

FUND: 661 MOTOR POOL

ACTIVITY: 29401 SHERIFF'S VEHICLE POOL

DESCRIPTION:

ALL VEHICLE COSTS ASSOCIATED WITH SHERIFF VEHICLES WILL BE CHARGED TO 661-29401.

SERVICES PROVIDED:

- 1 - LIABILITY INSURANCE FOR DIRECT VEHICLE PURCHASES
- 2 - MOTOR POOL CHARGES (WHICH INCLUDE LIABILITY INSURANCE FOR VEHICLES PURCHASED THROUGH THE COUNTY'S MOTOR POOL)
- 3 - INSURANCE DEDUCTIBLES CHARGED FOR DAMAGES TO VEHICLES
- 4 - GAS, GREASE & OIL
- 5 - VEHICLE REPAIRS & MAINTENANCE

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 661 MOTOR POOL

ACTIVITY: 29401 SHERIFF'S VEHICLE POOL

FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$134,053	\$143,696	\$143,696	0	0.00
D) OTHER SERVICES & CHARGES	137,785	156,304	156,304	0	0.00
TOTAL	<u>\$271,838</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
R) RENTS & LEASES	\$271,839	\$300,000	\$300,000	0	0.00
TOTAL	<u>\$271,839</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>0</u>	<u>0.00</u>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 677 RISK MANAGEMENT**

**ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$62,414	\$64,674	\$67,699	3,025	4.68
B) EMPLOYEE FRINGE BENEFITS	37,579	40,833	42,363	1,530	3.75
C) OPERATING SUPPLIES	71	500	500	0	0.00
D) OTHER SERVICES & CHARGES	1,157,082	1,489,356	1,484,801	-4,555	-0.31
X) CAPITAL OUTLAY	199			0	0.00
<b>TOTAL</b>	<b>\$1,257,345</b>	<b>\$1,595,363</b>	<b>\$1,595,363</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
J) CHARGES FOR SERVICES-SALES	\$4,895			0	0.00
M) INTEREST EARNED	-4,927	15,000	15,000	0	0.00
X) REIMBURSEMENTS	1,487,995	1,474,754	1,474,754	0	0.00
Z) OTHER REVENUES		105,609	105,609	0	0.00
<b>TOTAL</b>	<b>\$1,487,963</b>	<b>\$1,595,363</b>	<b>\$1,595,363</b>	<b>0</b>	<b>0.00</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B20	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.15
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.65</b>

ACTIVITY NARRATIVE

2023

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 (SYMPRO) 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 SYMPRO 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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 692 INVESTMENT SERVICES**  
**ACTIVITY: 25400 TREASURER-INVESTMENTS**  
**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$16,150	\$16,889	\$17,826	937	5.55
B) EMPLOYEE FRINGE BENEFITS	11,889	12,581	13,102	521	4.14
D) OTHER SERVICES & CHARGES	34,937	45,912	53,198	7,286	15.87
<b>TOTAL</b>	<b>\$62,976</b>	<b>\$75,382</b>	<b>\$84,126</b>	<b>8,744</b>	<b>11.60</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
X) REIMBURSEMENTS	\$62,976	\$75,382	\$84,126	8,744	11.60
<b>TOTAL</b>	<b>\$62,976</b>	<b>\$75,382</b>	<b>\$84,126</b>	<b>8,744</b>	<b>11.60</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B20	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.20</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85100 VISION INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR VISION BENEFITS OF ACTIVE EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THIS PROGRAM IS FULLY INSURED WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**

**ACTIVITY: 85100 VISION INSURANCE**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$51,574	\$68,000	\$68,000	0	0.00
<b>TOTAL</b>	<b>\$51,574</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$1			0	0.00
X) REIMBURSEMENTS	51,003	68,000	68,000	0	0.00
<b>TOTAL</b>	<b>\$51,002</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85200 HEALTH INSURANCE-BCBS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS FOR BLUE CROSS. WE  
HAVE TRANSFERRED TO AETNA FOR 2020 NO LONGER WITH BLUE CROSS.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**  
**ACTIVITY: 85200 HEALTH INSURANCE-BCBS**  
**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$75,116			0	0.00
D) OTHER SERVICES & CHARGES	6			0	0.00
<b>TOTAL</b>	<b>\$75,109</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$2,534			0	0.00
X) REIMBURSEMENTS	-59			0	0.00
Z) OTHER REVENUES	-14,833			0	0.00
<b>TOTAL</b>	<b>\$12,359</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85210 HEALTH INSURANCE-HDHP HSA

DESCRIPTION:

THIS ACTIVITY IS A HIGH DEDUCTIBLE HEALTH PLAN OFFERED TO EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THE COUNTY CONTRIBUTES AN AMOUNT TO BE DETERMINED EACH YEAR INTO THE EMPLOYEES HSA ACCOUNT AND THE EMPLOYEE MAY OPT TO CONTRIBUTE A SET AMOUNT PER BIWEEKLY PAY. MAXIMUM CONTRIBUTION AMOUNTS ARE SET BY THE IRS.

GOALS OR OBJECTIVES:

TO OFFER A HIGH DEDUCTIBLE HEALTH PLAN

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**  
**ACTIVITY: 85210 HEALTH INSURANCE-HDHP HSA**  
**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>B) EMPLOYEE FRINGE BENEFITS</b>	\$150,920	\$190,000	\$190,000	0	0.00
<b>TOTAL</b>	<u>\$150,920</u>	<u>\$190,000</u>	<u>\$190,000</u>	<u>0</u>	<u>0.00</u>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>X) REIMBURSEMENTS</b>	\$150,920	\$190,000	\$190,000	0	0.00
<b>TOTAL</b>	<u>\$150,920</u>	<u>\$190,000</u>	<u>\$190,000</u>	<u>0</u>	<u>0.00</u>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85220 HEALTH INSURANCE-TEAMSTERS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR HEALTH BENEFITS FOR TEAMSTERS UIONS WHICH CONSISTS OF HEALTH DEPARTMENT AND COMMISSION ON AGING EMPLOYEES AND NURSES. IT PROVIDES HEALTH INSURANCE FOR EMPLOYEES AND THEIR DEPENDENTS AND IT IS ADMINISTERED THROUGH THE MICHIGAN CONFERENCE OF TEAMSTERS WELFARE FUND.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**  
**ACTIVITY: 85220 HEALTH INSURANCE-TEAMSTERS**  
**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$781,319	\$855,000	\$855,000	0	0.00
<b>TOTAL</b>	<b>\$781,319</b>	<b>\$855,000</b>	<b>\$855,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED				0	0.00
X) REIMBURSEMENTS	773,003	855,000	855,000	0	0.00
<b>TOTAL</b>	<b>\$773,003</b>	<b>\$855,000</b>	<b>\$855,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85230 HEALTH INSURANCE-AETNA

DESCRIPTION:

AETNA WAS SAGINAW COUNTY'S THIRD PARTY ADMINISTRATOR FOR HEALTH INSURANCE FOR EMPLOYEES. WE ARE TO PROVIDE ESSENTIAL COVERAGE TO ALL ELIGIBLE EMPLOYEES.

GOALS OR OBJECTIVES:

TO PROVIDE ESSENTIAL HEALTH COVERAGE TO EMPLOYEES

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**  
**ACTIVITY: 85230 HEALTH INSURANCE-AETNA**  
**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$4,293			0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,933,196			0	0.00
D) OTHER SERVICES & CHARGES	132,514			0	0.00
<b>TOTAL</b>	<b>\$2,070,003</b>			<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$1,091			0	0.00
X) REIMBURSEMENTS	1,253,602			0	0.00
Z) OTHER REVENUES	55,202			0	0.00
<b>TOTAL</b>	<b>\$1,309,895</b>			<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85240 HEALTH INSURANCE-HAP/ASR

DESCRIPTION:

ASR IS SAGINAW COUNTY'S THIRD PARTY ADMINISTRATOR FOR HEALTH INSURANCE FOR EMPLOYEES. SAGINAW COUNTY IS TO PROVIDE ESSENTIAL HEALTH COVERAGE TO ALL ELIGIBLE EMPLOYEES.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85240 HEALTH INSURANCE-HAP/ASR  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$30,946	\$36,330	\$36,992	662	1.82
B) EMPLOYEE FRINGE BENEFITS	5,559,679	7,276,348	7,288,864	12,516	0.17
C) OPERATING SUPPLIES	332			0	0.00
D) OTHER SERVICES & CHARGES	381,800	542,484	767,675	225,191	41.51
<b>TOTAL</b>	<b>\$5,972,757</b>	<b>\$7,855,162</b>	<b>\$8,093,531</b>	<b>238,369</b>	<b>3.03</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$1,534	\$900	\$900	0	0.00
X) REIMBURSEMENTS	3,917,342	7,854,262	8,092,631	238,369	3.03
Z) OTHER REVENUES	2,014			0	0.00
<b>TOTAL</b>	<b>\$3,920,890</b>	<b>\$7,855,162</b>	<b>\$8,093,531</b>	<b>238,369</b>	<b>3.03</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	RETIREMENT & BENEFITS ADMIN	.30
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.40</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85300 LIFE INSURANCE

DESCRIPTION:

THIS ACTIVITY CURRENTLY ACCOUNTS FOR LIFE INSURANCE COVERAGE FOR 496 EMPLOYEES AND 518 RETIREES. THE COUNTY FULLY INSURES THIS COVERAGE WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING. IN ADDITION, 223 EMPLOYEES VOLUNTARILY PURCHASE SUPPLEMENTAL LIFE INSURANCE COVERAGE FOR THEMSELVES AND THEIR DEPENDENTS THROUGH PAYROLL DEDUCTION.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**

**ACTIVITY: 85300 LIFE INSURANCE**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>B) EMPLOYEE FRINGE BENEFITS</b>	\$138,146	\$232,900	\$232,900	0	0.00
<b>TOTAL</b>	<u>\$138,146</u>	<u>\$232,900</u>	<u>\$232,900</u>	<u>0</u>	<u>0.00</u>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>M) INTEREST EARNED</b>	\$45			0	0.00
<b>X) REIMBURSEMENTS</b>	139,352	232,900	232,900	0	0.00
<b>TOTAL</b>	<u>\$139,397</u>	<u>\$232,900</u>	<u>\$232,900</u>	<u>0</u>	<u>0.00</u>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 85400 DENTAL INSURANCE

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE DENTAL BENEFITS OF ACTIVE EMPLOYEES AND THEIR ELIGIBLE DEPENDENTS. THIS PROGRAM IS FULLY INSURED WITH A COMMERCIAL CARRIER CHOSEN THROUGH REGULAR COMPETITIVE BIDDING.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**

**ACTIVITY: 85400 DENTAL INSURANCE**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
B) EMPLOYEE FRINGE BENEFITS	\$515,107	\$530,000	\$530,000	0	0.00
<b>TOTAL</b>	<b>\$515,107</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$133			0	0.00
X) REIMBURSEMENTS	510,736	530,000	530,000	0	0.00
<b>TOTAL</b>	<b>\$510,603</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR COUNTY PAYMENTS OF UNEMPLOYMENT COMPENSATION. THE COUNTY IS SELF-FUNDED FOR THIS BENEFIT AND REIMBURSES THE STATE PAYMENTS MADE ON ITS BEHALF TO ELIGIBLE INDIVIDUALS. THE HOME DEPARTMENT OF THE INDIVIDUAL DRAWING UNEMPLOYMENT COMPENSATION IS CHARGED BACK FOR THE ASSOCIATED EXPENSE.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 698 EMPLOYEE BENEFITS**  
**ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION**  
**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>B) EMPLOYEE FRINGE BENEFITS</b>	\$20,968	\$30,000	\$30,000	0	0.00
<b>TOTAL</b>	<u>\$20,968</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0</u>	<u>0.00</u>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
<b>X) REIMBURSEMENTS</b>	\$20,968	\$30,000	\$30,000	0	0.00
<b>TOTAL</b>	<u>\$20,968</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0</u>	<u>0.00</u>

ACTIVITY NARRATIVE

2023

FUND: 698 EMPLOYEE BENEFITS

ACTIVITY: 87100 WORKERS' COMPENSATION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE SAGINAW COUNTY WORKERS COMPENSATION PROGRAM. WORKERS' COMPENSATION IS USED TO PROVIDE WAGE REPLACEMENT, MEDICAL, AND REHABILITATION BENEFITS TO EMPLOYEES WHO ARE INJURED WHILE AT WORK. THE COUNTY SELF-FUNDS THIS PROGRAM USING THE SOURCES OF A BROKER AND A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87100 WORKERS' COMPENSATION  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$40,820	\$45,528	\$47,595	2,067	4.54
B) EMPLOYEE FRINGE BENEFITS	36,593	48,748	46,755	-1,993	-4.09
C) OPERATING SUPPLIES	403	800	800	0	0.00
D) OTHER SERVICES & CHARGES	271,627	542,924	542,850	-74	-0.01
X) CAPITAL OUTLAY	10,095	50,000	50,000	0	0.00
<b>TOTAL</b>	<b>\$359,538</b>	<b>\$688,000</b>	<b>\$688,000</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$6,568	\$32,000	\$32,000	0	0.00
X) REIMBURSEMENTS	635,457	656,000	656,000	0	0.00
Z) OTHER REVENUES	1,137			0	0.00
<b>TOTAL</b>	<b>\$630,026</b>	<b>\$688,000</b>	<b>\$688,000</b>	<b>0</b>	<b>0.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	PAYROLL ADMINISTRATOR	.50
T12	PAYROLL COORDINATOR	.25
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.75</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 711 HEALTHSOURCE SAGINAW**

**ACTIVITY: 63500 HEALTH SOURCE SAGINAW**

**FUNCTION: HEALTH AND WELFARE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$205	\$328	\$328	0	0.00
<b>TOTAL</b>	<b>\$205</b>	<b>\$328</b>	<b>\$328</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$3,451	\$328	\$328	0	0.00
M) INTEREST EARNED	-52			0	0.00
<b>TOTAL</b>	<b>\$3,398</b>	<b>\$328</b>	<b>\$328</b>	<b>0</b>	<b>0.00</b>

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE**

**ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO**

**FUNCTION: RECREATION/CULTURE**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$1,175,906	\$1,116,127	\$1,170,540	54,413	4.88
<b>TOTAL</b>	<b>\$1,175,906</b>	<b>\$1,116,127</b>	<b>\$1,170,540</b>	<b>54,413</b>	<b>4.88</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) TAXES	\$1,024,010	\$1,045,127	\$1,099,540	54,413	5.21
E) STATE GRANTS	81,555	71,000	71,000	0	0.00
M) INTEREST EARNED	-312			0	0.00
<b>TOTAL</b>	<b>\$1,105,252</b>	<b>\$1,116,127</b>	<b>\$1,170,540</b>	<b>54,413</b>	<b>4.88</b>

ACTIVITY NARRATIVE

2023

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.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 721 LIBRARY (PENAL)**

**ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES**

**FUNCTION: JUDICIAL**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
D) OTHER SERVICES & CHARGES	\$393,176	\$681,500	\$681,500	0	0.00
<b>TOTAL</b>	<b>\$393,176</b>	<b>\$681,500</b>	<b>\$681,500</b>	<b>0</b>	<b>0.00</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
L) FINES & FORFEITS	\$423,561	\$676,500	\$676,500	0	0.00
M) INTEREST EARNED	-1,689	5,000	5,000	0	0.00
<b>TOTAL</b>	<b>\$421,872</b>	<b>\$681,500</b>	<b>\$681,500</b>	<b>0</b>	<b>0.00</b>

ACTIVITY NARRATIVE

2023

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS

ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE RETIREE PORTION OF THE SAGINAW COUNTY HEALTH CARE PLAN. CURRENTLY ABOUT 528 RETIREES AND ELIGIBLE DEPENDENTS ARE COVERED BY THE PLAN WHICH IS SELF-FUNDED BY THE COUNTY USING A THIRD PARTY ADMINISTRATOR TO PROCESS CLAIMS AND ALSO FULLY-INSURED MEDICARE ADVANTAGE PLANS THROUGH HUMANA INSURANCE COMPANY.

**SAGINAW COUNTY 2023 BUDGET SUMMARY**

**FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS**

**ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS**

**FUNCTION: OTHER/CONTINGENCY**

<b>SUMMARY OF EXPENDITURES</b>					
<b>CATEGORY</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
A) PERSONAL SERVICES	\$122,224	\$237,432	\$123,540	-113,892	-47.97
B) EMPLOYEE FRINGE BENEFITS	3,881,579	6,560,643	6,896,137	335,494	5.11
C) OPERATING SUPPLIES	2,701	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	299,355	202,518	288,223	85,705	42.32
<b>TOTAL</b>	<b>\$4,305,859</b>	<b>\$7,004,093</b>	<b>\$7,311,400</b>	<b>307,307</b>	<b>4.39</b>

<b>SUMMARY OF REVENUES</b>					
<b>SOURCE</b>	<b>ACTUAL 2021</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>AMOUNT INC/DEC 22-23</b>	<b>PERCENT INC/DEC 22-23</b>
M) INTEREST EARNED	\$1,250,958	\$7,200	\$7,200	0	0.00
X) REIMBURSEMENTS	7,799,271	7,974,134	7,304,200	-669,934	-8.40
Z) OTHER REVENUES	3,038,821	-977,241		977,241	-100.00
<b>TOTAL</b>	<b>\$12,089,050</b>	<b>\$7,004,093</b>	<b>\$7,311,400</b>	<b>307,307</b>	<b>4.39</b>

<b>AUTHORIZED POSITIONS</b>		
<b>GRADE</b>	<b>TITLE</b>	<b>NUMBER</b>
B17	RETIREMENT & BENEFITS ADMIN	.40
	<b>AUTHORIZED POSITION TOTAL</b>	<b>.40</b>

ACTIVITY NARRATIVE

2023

FUND: 731 DC PENSION TRUST FUND

ACTIVITY: 86200 RETIREMENT-DC PENSION

DESCRIPTION:

THIS ACTIVITY ACCOUNTS FOR THE COUNTY DEFINED CONTRIBUTION PENSION PROGRAM AND ASSOCIATED DISABILITY INSURANCE COVERAGE. THE EMPLOYEES IN THIS PROGRAM HAVE THE OPTION OF MATCHING AN EMPLOYER CONTRIBUTION, AND TOGETHER THESE AMOUNTS ARE SUBMITTED TO MERS FOR INVESTMENT. ASSOCIATED DISABILITY INSURANCE IS CHARGED TO EACH EMPLOYEE'S HOME DEPARTMENT WITH PREMIUMS FOR THIS COVERAGE PAID TO A COMMERCIAL INSURANCE COMPANY.

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND

ACTIVITY: 86200 RETIREMENT-DC PENSION

FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$19,443	\$20,124	\$20,430	306	1.52
B) EMPLOYEE FRINGE BENEFITS	3,625,769	4,048,788	4,302,458	253,670	6.27
C) OPERATING SUPPLIES	54		250	250	100.00
D) OTHER SERVICES & CHARGES	8,485	15,766	16,944	1,178	7.47
<b>TOTAL</b>	<b>\$3,653,751</b>	<b>\$4,084,678</b>	<b>\$4,340,082</b>	<b>255,404</b>	<b>6.25</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$2,103	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	3,609,707	4,030,000	4,388,000	358,000	8.88
Z) OTHER REVENUES	260,657	53,178	-49,418	-102,596	-192.93
<b>TOTAL</b>	<b>\$3,868,261</b>	<b>\$4,084,678</b>	<b>\$4,340,082</b>	<b>255,404</b>	<b>6.25</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	RETIREMENT & BENEFITS ADMIN	.30
<b>AUTHORIZED POSITION TOTAL</b>		<b>.30</b>

# SAGINAW COUNTY 2022 ~ 2023 BUDGET

## CAPITAL IMPROVEMENT PLAN

### INTRODUCTION

This section contains the adopted 2023-2027 Capital Improvement Plan and budget with the Controller's recommendations for funding equipment and major projects the upcoming fiscal year.

The State of Michigan, Public Acts 621 of 1978, known as the Uniform Budget and Accounting Act, requires local units of government to develop a capital improvement plan and that plan must be updated and adopted by the legislative body each year in conjunction with the regular budget process.

A capital improvement plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent of the plan is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner.

### EXAMPLES OF CAPITAL PROJECTS

- New buildings
- Additions to existing buildings
- Building repairs
- Land acquisition
- Major equipment replacement or initial purchase (excluding vehicles)

### EXAMPLES OF MEANS OF FINANCING

- Bond issues
- Federal or State grants
- Millage appropriation
- General Fund appropriation
- Departmental generated revenues

### THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with the operating budget requests (please refer to the budget calendar). These requests are reviewed by the Budget Audit Committee, the Controller and the budget staff. The recommendations for funding departmental requests are derived from this review process. The Budget Audit Committee then recommends which projects are to be funded to the full Board of Commissioners.

The full Board of Commissioners approves the "plan" and may provide funds, in whole or in part. The adoption of the "plan" does not commit the Board to future appropriations and is subject to change, at its discretion. The capital improvement plan is then incorporated into the Budget Audit Committee's Recommended Budget and made part of the budget adopted by the Board of Commissioner's appropriation resolution.

The items in the plan emanate from requests submitted by the various departments, and recommendations by the Budget Audit Committee of the Board of Commissioners, Controller and the budget staff. The resulting list is prioritized based on policies established by the Board. The plan authorizes new expenditures for the current year and reappropriates funds for projects and purchases authorized but not completed in prior years, subject to the availability of funds.

**County of Saginaw  
Five Year Capital Budget  
Covering Years 2023-2027  
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2023		2024	2025	2026	2027
		Approved	Not Approved				
Animal Control	\$2,040,000	\$2,040,000	\$0	\$0	\$0	\$0	\$0
Board of Commissioners	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$463,869	\$0	\$183,801	\$245,068	\$0	\$25,000	\$10,000
Commission on Aging	\$572,750	\$430,750	\$0	\$71,000	\$0	\$71,000	\$0
Community Corrections / Jail Reimbursement Offices	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0
Controller's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Clerk	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
70th District Court	\$115,000	\$0	\$0	\$25,000	\$30,000	\$60,000	\$0
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$41,200	\$0	\$23,700	\$7,500	\$0	\$10,000	\$0
Friend of the Court	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Health Department	\$1,041,677	\$1,041,677	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$3,563,190	\$96,690	\$0	\$1,630,000	\$135,000	\$836,500	\$865,000
Information Systems & Services	\$2,793,924	\$873,924	\$350,000	\$335,000	\$485,000	\$485,000	\$265,000
Juvenile Detention Center	\$387,500	\$0	\$179,750	\$167,750	\$40,000	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$78,000	\$15,000	\$18,000	\$15,000	\$15,000	\$15,000	\$0
Maintenance-County Office Building	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0
Maintenance-Courthouse	\$862,500	\$356,500	\$288,000	\$131,000	\$46,000	\$41,000	\$0
Maintenance-Other County Properties	\$273,800	\$135,800	\$138,000	\$0	\$0	\$0	\$0
Maintenance-Jail	\$68,000	\$25,000	\$18,000	\$25,000	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Examiner	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement	\$1,249,685	\$802,971	\$0	\$82,090	\$152,293	\$119,378	\$92,953
Parks & Recreation	\$986,500	\$488,500	\$0	\$138,500	\$182,500	\$113,500	\$63,500
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Probate Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prosecutor's Office	\$57,000	\$7,000	\$50,000	\$0	\$0	\$0	\$0
Public Works	\$158,000	\$0	\$0	\$39,000	\$39,000	\$40,000	\$40,000
Register of Deeds	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Inmate Services	\$32,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500
Sheriff-Jail	\$112,500	\$50,500	\$0	\$15,500	\$15,500	\$15,500	\$15,500
Sheriff-Law Enforcement (Road Patrol)	\$2,096,000	\$400,000	\$0	\$424,000	\$424,000	\$424,000	\$424,000
Sheriff-Emergency Services	\$1,800	\$400	\$0	\$400	\$1,000	\$0	\$0
Treasurer's Office	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0
<b>Totals for All Departments</b>	<b>\$17,407,395</b>	<b>\$6,932,212</b>	<b>\$1,286,251</b>	<b>\$3,409,308</b>	<b>\$1,622,793</b>	<b>\$2,323,378</b>	<b>\$1,833,453</b>

\*\* See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2023		2024	2025	2026	2027
		Approved	Not Approved				
Animal Control	\$2,040,000	\$2,040,000	\$0	\$0	\$0	\$0	\$0
Building Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$44,510	\$34,570	\$0	\$4,970	\$0	\$4,970	\$0
Courthouse Preservation Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Court-Special Parking Fund	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drain Revolving Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grant	\$3,749,400	\$497,490	\$0	\$1,533,030	\$121,500	\$818,880	\$778,500
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$111,380	\$32,380	\$0	\$39,000	\$0	\$0	\$40,000
Health Department	\$1,041,677	\$1,041,677	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$173,325	\$0	\$0	\$81,500	\$6,750	\$41,825	\$43,250
Information Systems & Services	\$2,793,924	\$873,924	\$350,000	\$335,000	\$485,000	\$485,000	\$265,000
Inmate Services	\$32,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500
Law Enforcement	\$2,096,000	\$400,000	\$0	\$424,000	\$424,000	\$424,000	\$424,000
Local Corrections Officer Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito Abatement	\$1,249,685	\$802,971	\$0	\$82,090	\$152,293	\$119,378	\$92,953
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$986,500	\$488,500	\$0	\$138,500	\$182,500	\$113,500	\$63,500
Public Improvement-General	\$2,326,069	\$548,100	\$918,251	\$566,718	\$132,000	\$151,000	\$10,000
Public Improvement-Restricted	\$435,500	\$126,500	\$18,000	\$91,500	\$66,500	\$66,500	\$66,500
Risk Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Patrol Millage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCCJCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Soil Erosion	\$79,000	\$0	\$0	\$0	\$39,000	\$40,000	\$0
State Grant	\$222,925	\$34,820	\$0	\$82,695	\$7,945	\$53,020	\$44,445
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$17,407,395</b>	<b>\$6,927,432</b>	<b>\$1,286,251</b>	<b>\$3,410,503</b>	<b>\$1,623,988</b>	<b>\$2,324,573</b>	<b>\$1,834,648</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Animal Care & Control

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2023		2024	2025	2026			2027	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Animal Control Truck	\$40,000					Animal Control	21343000-98100 (250-43000-97900)	Replacement vehicle	
2	SCACC Resource Center Construction & Equipment Project	\$2,000,000					Millage and Bond Issue	41343050-98800 (413-43050-98600)	The Animal Control Center is currently housed in an old Rite Aid building the ventilation system, quarantine areas, and building are either not in compliance with MDARD, or are in such disrepair that extensive construction is needed to handle the capacity of animals in our care and provide services to the community.	
<b>Totals</b>		<b>\$2,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,000</b>			

Means of Financing	Year Requested & Estimated Amount					Totals	
	2023		2024	2025	2026		2027
	Approved	Not Approved					
Animal Control	\$2,040,000					\$2,040,000	
Donations						\$0	
Federal Grant						\$0	
Public Improvement-General						\$0	
<b>Totals</b>	<b>\$2,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,000</b>	

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Board of Commissioners

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
General Fund		\$0					\$0
Public Improvement-General	\$0						\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Asbestos removal county properties	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	Public Improvement-Restricted	44590100-80160 (245-44400-96950)	Asbestos is a Health risk and at some point the entire facility should be abated at a cost of \$ 1.2 million.
<b>Totals</b>		<b>\$51,000</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$255,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-Restricted	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
<b>Totals</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$255,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency Repairs	\$15,000		\$15,000	\$15,000	\$15,000		Public Improvement-General	445900100-97504 (245-44400-97523)	\$15,000 only for emergency repairs,
2	plumbing		\$6,000					Public Improvement-General	N/A	replace power flush toilets
3	Soffit		\$12,000					Public Improvement-General	N/A	Repair/paint peeling
	<b>Totals</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$78,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$18,000	\$15,000	\$15,000	\$15,000	\$0	\$78,000
<b>Totals</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$78,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-FOC/County Office Building

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Remove old chiller		\$7,000					Public Improvement-General	N/A	Removal of old chiller and repair areas around that location on roof
2	Flooring/Painting		\$7,000					Public Improvement-General	N/A	New LVT in Lobby areas.
3	Repair EIFS (Exterior Insulation & Finish System)		\$19,000					Public Improvement-General	N/A	Repair damages and coat to protect structure
<b>Totals</b>		<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000
<b>Totals</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades		\$50,000	\$6,000	\$6,000	\$6,000		Public Improvement-General	N/A	Replace old analog cameras with Digital. Server upgrades
2	Plumbing repairs		\$25,000	\$25,000	\$25,000	\$25,000		Public Improvement-General	N/A	Plumbing system is old and leaking.
3	Cement work		\$10,000	\$10,000	\$10,000	\$10,000		Public Improvement-General	N/A	Repair cement walks and deck area
4	Misc improvements		\$12,000	\$25,000				Public Improvement-General	N/A	This could help for multiple situations that need immediate attention
5	steam heaters	\$15,000	\$5,000					Public Improvement-General	44590100-98524 (245-44400-97709)	need replacement of unit heaters (3 in penthouse & 1 downstairs)
6	Steam traps		\$10,000	\$25,000	\$5,000			Public Improvement-General	N/A	replacement traps for steam systems
7	Vacuum	\$3,000						Public Improvement-General	44590100-97050 (245-44400-97050)	New vacuum
8	Panic alarm buttons		\$30,000	\$40,000				Public Improvement-General	N/A	Replace existing aged and becoming obsolete and unreliable system-depends on WIFI upgrades
9	Inmate elevator upgrade	\$320,000						Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Upgrade 40 year old elevator, total cost reflects contingency of \$84,000 if needed for a well driller
10	Replace bulging roof on N.E. side roof		\$40,000					Public Improvement-General	N/A	rubber roof that is compromised,needs repair
11	Makeup air unit		\$25,000					Public Improvement-General	ARPA	provides all fresh air for addition/needng upgrade
12	Replace outside fire escape		\$35,000					Public Improvement-General	N/A	Concrete is diminishing@ south and north east fire escapes/add walkways
13	Dump Trailer	\$18,500						Public Improvement-General	44590100-97700 (245-44400-97700)	New dump trailer to replace small dump truck
14	Replace distribution panels		\$46,000					Public Improvement-General	N/A	Replace electrical panels on 2,3,4,5 th floors /breakers becoming obsolete
	<b>Totals</b>	<b>\$356,500</b>	<b>\$288,000</b>	<b>\$131,000</b>	<b>\$46,000</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$862,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$356,500	\$288,000	\$131,000	\$46,000	\$41,000	\$0	\$862,500
<b>Totals</b>	<b>\$356,500</b>	<b>\$288,000</b>	<b>\$131,000</b>	<b>\$46,000</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$862,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Other County Property

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Vehicle		\$45,000					Public Improvement-General	N/A	1- new 3/4 ton pickup for replacement of #14
2	Juvenile		\$26,000					Public Improvement-General	ARPA	Gym A/C Split unit replacement
3	Zero turn mowers		\$30,000					Public Improvement-General	N/A	Replacement mower w/attachments
4	Health Department Elevators		\$7,000					Public Improvement-General	N/A	fit start loaders for the elevators this prolong motor life&needed
5	Barns Roof	\$125,000						Public Improvement-General	44590100-98501 (245-44400-97403)	1&2 need repairs if not replacement
6	Salt barn	\$7,000						Public Improvement-General	44590100-98501 (245-44400-97403)	Concrete pad for salt barn approach
7	Juvenile pneumatics	\$3,800						Public Improvement-General	44590100-97508 (245-44400-97534)	replace air dryer for pneumatic systems
8	Juvenile		\$30,000					Public Improvement-General	N/A	Drainage for north side of building and lot/water wicking into boiler room
	<b>Totals</b>	<b>\$135,800</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,800</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$135,800	\$138,000	\$0	\$0	\$0	\$0	\$273,800
<b>Totals</b>	<b>\$135,800</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,800</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$25,000		\$25,000				Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Cover cost when warranty runs out on new jail
2	sidewalks		\$18,000					Public Improvement-Restricted	City's responsibility	Make sidewalk approaches ADA compliant
<b>Totals</b>		<b>\$25,000</b>	<b>\$18,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-Restricted	\$25,000	\$18,000	\$25,000	\$0	\$0	\$0	\$68,000
<b>Totals</b>	<b>\$25,000</b>	<b>\$18,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2023		2024	2025	2026			2027	Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0			

Means of Financing	Year Requested & Estimated Amount					Totals	
	2023		2024	2025	2026		2027
	Approved	Not Approved					
Building Authority	\$0	\$0	\$0	\$0	\$0	\$0	
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	

County of Saginaw  
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 Covering Years 2023-2027  
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Department:           Circuit Court          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Javs Courtroom System		\$61,267					Public Improvement-General	N/A	Video and audio system installation in courtroom #410.
2	Javs Courtroom System		\$122,534	\$122,534				Public Improvement-General	N/A	Video and audio system installation in courtrooms #'s 404 & 408.
3	Javs Courtroom System			122534				Public Improvement-General	N/A	Video and audio system installation in courtroom #'s 403 & 407.
4	Jury Assembly Room Updates					\$25,000		Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, etc, in Jury Assembly Room. This will increase the decorum of the Courthouse.
5	Attorney Conference Room Updates						\$10,000	Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, Tables, etc, in Two Attorney Conference Rooms. This will increase the decorum of the Courthouse.
<b>Totals</b>		<b>\$0</b>	<b>\$183,801</b>	<b>\$245,068</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$463,869</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$183,801	\$245,068	\$0	\$25,000	\$10,000	\$463,869
General Fund							\$0
<b>Totals</b>	<b>\$0</b>	<b>\$183,801</b>	<b>\$245,068</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$463,869</b>

County of Saginaw  
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Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Transportation Replacement Vans	\$426,000		\$71,000		\$71,000		MDOT/Millage	23867201-98100 (238-67202-97900)  COA transportation vans are eligible for replacement using MDOT funds when they reach five years of service. Currently, there is an up to seven percent matching funds requirement. FY 2023 represents 6 van replacement, FY 2024 represents 1 van replacements, FY 2026 represents 1 van replacement	
2	Office Printers and Lateral Files for the Foster Grand Parent Program	\$4,750						The corporation for the National Service Grant	23867219-97050 (238-67240-97050)  Purchase of 2 Office Printer and Lateral Files for the Expanded Foster Grandparent Grant	
<b>Totals</b>		<b>\$430,750</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$572,750</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Commission on Aging	\$34,570	\$0	\$4,970	\$0	\$4,970	\$0	\$44,510
Federal Grant	\$396,180	\$0	\$66,030	\$0	\$66,030	\$0	\$528,240
<b>Totals</b>	<b>\$430,750</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$572,750</b>

County of Saginaw  
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 Capital Needs/Requests

Department: Community Corrections/Jail Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Computer Equipment/Replacement					\$10,000		MDOC Grant	N/A	Replace laptops/printers
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
State Grant	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>





County of Saginaw  
 Five Year Capital Budget  
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 Capital Needs/Requests

Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Traffic Division - lower and refinish counter area. Civil Division - reinforce and refinish counter area		TBD					Public Improvement-General	N/A	Traffic counter area needs to be lowered and refinished. Civil counter needs to be reinforced for safety glass and refinished.
2	Refurbish Courtroom Benches and walls			\$25,000				Public Improvement-General	N/A	Courtrooms need refreshing - benches are worn and scratched.
3	Chairs for six courtrooms (48 chairs)				\$30,000			Public Improvement-General	N/A	Chairs are old, worn out and falling apart.
4	Courtroom Carpet - Replace carpet in five courtrooms. Juror Seating - Replace juror chairs in 6 courtrooms (42). Additional expense may be incurred for installation by maintenance					\$60,000		Public Improvement-General	N/A	Carpet worn and dirty due to high volume of traffic daily. Jury seating is old and needs updating
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$115,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
District Court-Special Parking Fund	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Public Improvement-General	\$0	\$0	\$0	\$30,000	\$60,000	\$0	\$90,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$115,000</b>

County of Saginaw  
 Five Year Capital Budget  
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 Capital Needs/Requests

Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General							\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
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 Capital Needs/Requests

Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Removal of Metal Edging from around the facility		\$5,000					Public Improvement-General	N/A	Liability/Safety Issue - Metal edging has protruded to an unsafe level for the general public and employees. Has been an issue for over 11 years.
2	Copiers		15000					Public Improvement-General	N/A	2 of 3 copiers can no longer get replacement parts for. Copiers life history has ended and they are critical in functioning of the Court
3	JAVS					\$10,000		Public Improvement-General	N/A	to keep JAVS updated
4	Painting			\$7,500				Public Improvement-General	N/A	Painting of Interior of the Court - Walls and doors. Stipping must occur first.
5	Security Cameras		\$3,700					Public Improvement-General	N/A	Security Camera in front of Building is at the end of it's replacement Life. No longer working and protects the front of the building entrance for deputies.
<b>Totals</b>		<b>\$0</b>	<b>\$23,700</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$41,200</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$23,700	\$7,500	\$0	\$10,000		\$41,200
<b>Totals</b>	<b>\$0</b>	<b>\$23,700</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$41,200</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Friend of the Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Payments & Referee Remodel - 1st Floor	\$50,000						State Grant/Contribution General Fund	21529000-93000 (215-14100-93100)	Remodel Project - Under Building R & M \$25000 for flooring & base coverage + \$10000 Paint, \$15000 Counters.
2	Replace 2nd Floor Copier	\$10,000						State Grant/Contribution General Fund	21529000-97000 (215-14100-97000)	Under Capital Outlay \$10000 - Replace our main copier which was purchased in 2014.
<b>Totals</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
State Grant	\$34,820		\$1,195	\$1,195	\$1,195	\$1,195	\$39,600
Public Improvement-General	\$20,400	\$0	\$0	\$0	\$0		\$20,400
General Fund	\$0						\$0
<b>Totals</b>	<b>\$55,220</b>	<b>\$0</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$60,000</b>



County of Saginaw  
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 Capital Needs/Requests

Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$413,924						Bonding	43622850 (436-25850)	Mainframe Modernization funding to balance FY23 budget. (Looking for Controller recommendation on how to address FY23.)
2	Governmental Complex Wi-Fi		\$350,000					Capital Funding	N/A	Carry-forward from FY2021 & FY2022 - Implementation of managed network wireless infrastructure throughout all County facilities to support mainframe modernization.
3	PC Refresh Repair and Replacement Plan Hardware	\$380,000		\$235,000	\$235,000	\$235,000	\$235,000	Indirect Cost	63622800-98406 (636-25800-97750)	PC Refresh Repair and Replacement Plan of all 2017 devices. Hardware including docks, dual 24" Monitor, and wireless keyboard \mouse replacements. Due to increased costs, and improved technology, we are able to move to 6 year plan.
4	Replacement Physical Servers	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Replacement of EOL Servers.
5	VEEAM Backup Proxy Server	\$20,000						Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Replacement of County Backup Server, used for backup to disk and tape, all systems. Has been extended up to 7 years of support, must be replaced.
6	Backup Disk Repository	\$30,000						Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Used to store virtual server backups.
7	Backup Tape Library			\$70,000				Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Used to store physical server backups.
8	ESX Server Replacement				\$120,000	\$120,000		Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Host servers that house the virtual environment. 3 servers FY24 and 3 servers FY25.
9	Virtual SAN Replacements				\$100,000	\$100,000		Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Shared disk space for everything stored in the virtual server environment.
<b>Totals</b>		<b>\$873,924</b>	<b>\$350,000</b>	<b>\$335,000</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$265,000</b>	<b>\$2,793,924</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Information Systems & Services	\$873,924	\$350,000	\$335,000	\$485,000	\$485,000	\$265,000	\$2,793,924
Public Improvement-General	\$0	\$0					\$0
<b>Totals</b>	<b>\$873,924</b>	<b>\$350,000</b>	<b>\$335,000</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$265,000</b>	<b>\$2,793,924</b>

County of Saginaw  
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Capital Needs/Requests

Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2023		2024	2025	2026	2027			
		Approved	Not Approved							
1	Design of Taxiways C, D, E east rehabilitation	\$96,690						Federal 90%/State 5%/Local 5%	58159500-97601 (581-53900-98101)	This design project is for the rehabilitation of taxiway A, C, D, and E east.
2	Construction of Taxiways A, C, D, E east rehabilitation			\$1,630,000				Federal 90%/State 5%/Local 5%	N/A	Taxiways A, C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
3	Design Taxiway A, E, West Rehabilitation				\$50,000			Federal 90%/State 5%/Local 5%	N/A	This design project is to rehab the pavement of taxiway A and E West
4	Construct Taxiway A, E West Rehabilitation					\$836,500		Federal 90%/State 5%/Local 5%	N/A	This project is to rehabilitate the pavement of taxiways A and E West. Existing pavements will be 27-19 yrs old at time of project.
5	Construct Pavement Marking and Crack Sealing				\$85,000			Federal 90%/State 5%/Local 5%	N/A	This project is to remark pavement. The airport is on a 3-year cycle for this work.
6	Design Parking Lot & Entrance Road Reconstruction						\$50,000	Federal 90%/State 5%/Local 5%	N/A	2025 - This design project includes the reconstruction of the existing parking lot and entrance road. This pavement is in extremely poor condition
7	Construct Parking Lot & Entrance Road Reconstruction						\$815,000	Federal 90%/State 5%/Local 5%	N/A	2025 - This project includes the reconstruction of the existing parking lot and entrance road. This pavement is in extremely poor condition.
<b>Totals</b>		<b>\$96,690</b>	<b>\$0</b>	<b>\$1,630,000</b>	<b>\$135,000</b>	<b>\$836,500</b>	<b>\$865,000</b>	<b>\$3,563,190</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Federal Grant	\$96,690	\$0	\$1,467,000	\$121,500	\$752,850	\$778,500	\$3,216,540
HW Browne Airport	\$0	\$0	\$81,500	\$6,750	\$41,825	\$43,250	\$173,325
State Grant	\$0	\$0	\$81,500	\$6,750	\$41,825	\$43,250	\$173,325
<b>Totals</b>	<b>\$96,690</b>	<b>\$0</b>	<b>\$1,630,000</b>	<b>\$135,000</b>	<b>\$836,500</b>	<b>\$865,000</b>	<b>\$3,563,190</b>

County of Saginaw  
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Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2023		2024	2025	2026			2027	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Doors		\$6,000	\$6,000				Public Improvement-General	N/A	Approximately (6) doors and frames are beginning to rust and need to be replaced.
2	Outside Lighting		\$2,750	\$2,750				Public Improvement-General	N/A	Nearly all of outdoor lights located around the facility are no longer working doors and need to be replaced. Sufficient lighting around the facility will contribute to security measures during the night.
3	Facility Locks and Controls		\$159,000	\$159,000				Public Improvement-General	N/A	The locks and controls in the detention center are original to the facility. Requiring maintenance/ replacement due to usage over the years. ( Unit A, B, and C) Hardware and technology is outdated and difficult to repair at times.
4	Video recording server		\$12,000					Public Improvement-General	N/A	The recording server for the camera system is outdated and beginning to malfunction. It will only hold video clips for limited times or not at all.
5	Painting of Main Hallways				\$40,000			Public Improvement-General	N/A	The quality of the paint from the previous paint job is poor. The paint peels easily and requires constant touch-up.
<b>Totals</b>		<b>\$0</b>	<b>\$179,750</b>	<b>\$167,750</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,500</b>		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2023		2024	2025	2026		2027
	Approved	Not Approved					
Child Care						\$0	
Public Improvement-General	\$0	\$179,750	\$167,750	\$40,000	\$0	\$387,500	
<b>Totals</b>	<b>\$0</b>	<b>\$179,750</b>	<b>\$167,750</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$387,500</b>	



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Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2023		2024	2025	2026			2027	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replacement of two overhead projectors at Saginaw 1 Stop, hardware and install	\$6,000					100% non-County, Federal funds	276-67423	Color copier in Midland One Stop nearing the end of its service life.	
2	Replacement of two network system file servers			\$5,000			100% non-County, Federal funds	276-67423	Public/staff copier in Saginaw One Stop nearing end of its service life	
3	Midland 1 Stop Center Renovations	\$50,000					100% non-County, Federal funds	274-67330/ 27472301	Splitting a current classroom into a smaller classroom and private offices	
4	Bay County 1 Stop Center Renovations	\$140,000					100% non-County, Federal funds	274-67332/ 27472302	Moving current computer lab to side wall and replacement of 100% of cubicles (most are 20+ yrs old)	

Consolidation of Michigan Works sites has resulted in the identification of several capital items that Michigan Works can use as replacement for its current capital items that may expire in the next 5 years. If Michigan Works identifies a need for a capital item in future years, it will be reported via the County's 5-Yr. Capital Budget reporting process and will be budgeted to, and expended from, 100% federal, non-Saginaw County funds.

County of Saginaw  
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Department:     Mosquito Abatement    

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Documents -Design and Bid	\$750,000						Millage Fund	240-62000	Necessary documents to design and provide bid specs for potential new facility.
2	1/2 ton 2WD Truck (3-4/yr.)	\$52,971		\$55,090	\$57,293	\$89,378	\$92,953	Millage Fund	24062002-98100 (240-62002-97900)	Replace 2 older fleet vehicles or 1 Electric Vehicle 2023 - 25; 3 trucks, 26-27 - 3/year.
3	4WD Truck				\$38,000			Millage Fund	240-62002-97900	Replace older 4WD, provide savings on service.
4	Larviciding Machines			\$17,000				Millage Fund	240-62002-97700	New larviciding technology. Utilized for wide area treatment of larval mosquitoes. Addresses exotic species and public health threats. - Expands service and response capacity
5	Drones			\$10,000				Millage Fund	240-62002-97700	Provide surveillance/ treatment for hard to reach larval habitat. Price will vary. New technology to increase service.
6	Office Copier				\$25,000			Millage Fund	240-62002-97700	Replace due to age and copy costs
7	Small SUV				\$32,000			Millage Fund	240-62002-97900	Replace due to age, cost and high re-sale costs.
8	Education Vehicle					\$30,000		Millage Fund	240-62002-97900	Replace due to age and cost
	<b>Totals</b>	<b>\$802,971</b>	<b>\$0</b>	<b>\$82,090</b>	<b>\$152,293</b>	<b>\$119,378</b>	<b>\$92,953</b>	<b>\$1,249,685</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Mosquito Abatement	\$802,971	\$0	\$82,090	\$152,293	\$119,378	\$92,953	\$1,249,685
<b>Totals</b>	<b>\$802,971</b>	<b>\$0</b>	<b>\$82,090</b>	<b>\$152,293</b>	<b>\$119,378</b>	<b>\$92,953</b>	<b>\$1,249,685</b>

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 Capital Needs/Requests

Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Program Vehicle and Operations Supervisor Replacement	\$65,000		\$35,000	\$70,000	\$35,000	\$35,000	Millage/revenue from used trucks	20875100-98100 (208-75100-97900)	Replacement program vehicle and operations supervisor vehicle.
2	Haitcho Recreation Area Concession Building	\$20,000						Millage	20875100-97400 (208-75100-97400)	Food Service equipment for final conversion to concession area
3	Seal coat 4 miles of rail trail surface	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Millage	20875100-93020 (208-75100-93800)	Longevity of trail surface
4	Zero-Turn Replacement Mower				\$9,000			Millage	208-75100-97700	3 year rotation of mower for high turn in value
5	Imerman and Haitcho Drive Repair / ADA paths	\$350,000		\$50,000	\$50,000	\$50,000		Millage / Fund Balance	20875100-97400 (208-75100-97400)	Aging infrastructure needs at Imerman and Haitcho include drive and parking lot repair, will pair with remaining ADA pathway improvements
6	Imerman Pavilion Roof	\$25,000		\$25,000	\$25,000				20875100-97400 (208-75100-97400)	
7	ADA Table Frames and Recycled Lumber	\$13,500		\$13,500	\$13,500	\$13,500	\$13,500	Millage	20875100-97705 (208-75100-98400)	Purchase/replace aging table frames with ADA compliant frame and recycled lumber
	<b>Totals</b>	<b>\$488,500</b>	<b>\$0</b>	<b>\$138,500</b>	<b>\$182,500</b>	<b>\$113,500</b>	<b>\$63,500</b>	<b>\$986,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Parks & Recreation	\$488,500	\$0	\$138,500	\$182,500	\$113,500	\$63,500	\$986,500
State Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$488,500</b>	<b>\$0</b>	<b>\$138,500</b>	<b>\$182,500</b>	<b>\$113,500</b>	<b>\$63,500</b>	<b>\$986,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department:           Planning          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General							\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
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 Capital Needs/Requests

Department:           Probate Court          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
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 Capital Needs/Requests

Department: Prosecutor's Office & Prosecutor-Welfare Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office Furniture		\$50,000					Public Improvement Fund-General	N/A	Replace broken, unsafe, and aged office furniture for Assistant Prosecutors. This would complete the updating for the remaining 16 offices.
2	Carpeting	\$7,000						Federal Grant / General Fund	10129601-93000 (101-23000-93100)	To replace the aged carpet the DHHS Division. The carpet has not been updated in over 20 years.
<b>Totals</b>		<b>\$7,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Federal Grant	\$4,620						
General Fund	\$2,380						
<b>Totals</b>	<b>\$7,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>

County of Saginaw  
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Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Vehicle			\$39,000	\$39,000	\$40,000	\$40,000	101 - General Fund or 641 - Soil Erosion Fund and sale of previous vehicle	101-27500-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$158,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
General Fund	\$0	\$0	\$39,000	\$0	\$0	\$40,000	\$79,000
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Soil Erosion	\$0	\$0	\$0	\$39,000	\$40,000	\$0	\$79,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$158,000</b>





County of Saginaw  
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 Capital Needs/Requests

Department: Sheriff-Inmate Services (595-30196 - Capital Outlay Less Than \$5,000)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Inmate Mattresses	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	Inmate Services	59535150-97050 (595-30196-97050)	Replace old/worn inmate mattress's
2	Suicide Prevention Gowns	\$1,500		\$1,500	\$1,500	\$1,500	\$1,500	Inmate Services	59535150-97050 (595-30196-97050)	Replace old/worn SPG's
<b>Totals</b>		<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$32,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Inmate Services	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
<b>Totals</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$32,500</b>

County of Saginaw  
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Department:           Sheriff-Jail           (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Jail Door Conversions-1st floor	\$35,000						Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Increase emergency response time and ease overload on Master Control
2	Taser Upgrades	\$6,000		\$6,000	\$6,000	\$6,000	6000	Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Replace outdated Tasers with newer technology. Used to reduce officer/inmate injuries
3	Radios	\$6,000		\$6,000	\$6,000	\$6,000	\$6,000	Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Replace old radios and batteries. These radios/batteries are being used 24/7 and are vital for communications and officer safety.
4	Bullet Proof Vests-Jail	\$3,000		\$3,000	\$3,000	\$3,000	\$3,000.00	Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Replace expired vests for officer safety
5	Metal Tecs	\$500		\$500	500	\$500	\$500	Public Improvement Fund Restricted	44590100-98571 (245-44400-98645)	Metal detectors needed for several duty stations in the jail due to current ones not repairable and need replacing.
	<b>Totals</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$112,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-Restricted	\$50,500	\$0	\$15,500	\$15,500	\$15,500	\$15,500	\$112,500
General Fund							
<b>Totals</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$112,500</b>

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Department:  Sheriff-Law Enforcement  (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 2 Unmarked Police Vehicles	\$64,000		\$64,000	\$64,000	\$64,000	\$64,000	Law Enforcement	20731500-98100 (207-30104-97900)	Replace Unmarked Police Vehicles @32,000 each. Would like to change fleet over to better resale vehicles in order to flip vehicles every 2-3 years which would reduce future cost of purchasing vehicles and maintenance
2	Replace and equip 7 patrol vehicles per year (2022-2027)	\$336,000		\$360,000	\$360,000	\$360,000	\$360,000	Law Enforcement	20731500-98100 (207-30104-97900)	Replace 7 patrol vehicles per year to build fleet with better resale value patrol vehicles which would reduce future cost of purchasing and maintenance/maintaining vehicles.
<b>Totals</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$2,096,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Law Enforcement	\$400,000	\$0	\$424,000	\$424,000	\$424,000	\$424,000	\$2,096,000
Public Improvement-General							\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$2,096,000</b>

County of Saginaw  
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 Capital Needs/Requests

Department: Emergency Services (278-42700)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Printer	\$400						Public Improvement or General Fund	44590100-97050 (245-44400-97050)	Current printer is not functioning, IT recommends replacement versus repair.
2	Cell Phone			\$400				Public Improvement or General Fund	N/A	Replace EM cellphone that was put in service in 2018.
3	Laptop Computer				\$1,000			Public Improvement or General Fund	N/A	Replacement cycle for EOC laptops that are used during an emergency or disaster.
<b>Totals</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$400	\$0	\$400	\$1,000	\$0	\$0	\$1,800
<b>Totals</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>

County of Saginaw  
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Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Tile the floor in public area beyond Treasurer Counter		\$4,000					Public Improvement-General	N/A	Replace the carpet in the public area of the Treasurer's office with tile or linoleum
<b>Totals</b>		<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-General	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
<b>Totals</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>

# COUNTY OF SAGINAW

## Fee Schedule 2022 ~ 2023 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2022.

Fee Description	Authority	FY 2022 Approved Fee	FY 2023 Approved Fee
<b>All Departments (Unless Otherwise Noted)</b>			
Freedom of Information Act (FOIA) Fees	County Policy #112	Subject to Change - see County Policy #112	Subject to Change - see County Policy #112
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page
Email Fee ("no-touch" document fee)	County	up to 5.00 per document emailed	up to 5.00 per document emailed
Re-Printing of W-2's	County	10.00	10.00
<b>Animal Control</b>			
<b>Dog Licenses</b>			
Regular (Unaltered) (Before March 1)	County Ordinance #110 (Am. 2010)	\$25.00	\$25.00
Regular (Unaltered) (After March 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	12.00	12.00
Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	24.00	24.00
Seniors Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	5.00	5.00
Seniors Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
<b>Miscellaneous Fees</b>			
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	10.00	10.00
Board & Care of Animals	County Ordinance #110 (Am. 2010)	15.00 per day	15.00 per day
Dead Animal Disposal Fee	County	9.00	9.00
Dead Animal Pick Up Service Fee	County	75.00 + 9.00 disposal fee	75.00 + 9.00 disposal fee
Euthanasia Fee	County	30.00	30.00
Euthanasia Disposal Fee	County	15.00	32.00
Fees & Charges - Animal Cruelty	State	Court Ordered	Court Ordered
Impoundment Fees - 1st Offense	County	60.00	60.00
Impoundment Fees - 2nd Offense	County	120.00	120.00
Impoundment Fees - 3rd Offense (if animal is <u>not</u> spayed/neutered)	County	200.00	200.00
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	200.00	200.00
Kennel License Fee 10 or less (Before June 1)	County Ordinance #110 (Am. 2010)	10.00	10.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	25.00	25.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	20.00	20.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	50.00	50.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	50.00	50.00
Owned Animal Pick Up	County	35.00 per animal	35.00 per animal
Sales - Dogs	County	125.00	125.00
Sales - Dogs over 7	County	50.00	50.00
Sales - Cats	County	50.00	50.00
Sales - Other Animals	County	15.00	15.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	100.00	100.00
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	25.00	25.00
<b>Board of Commissioners</b>			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00
<b>Circuit Court</b>			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	130.00	130.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Emergency Response Reimbursement	State (MCL 769.1f)	Varies	Varies
Driver License Clearance Fee	State (MCL 257.321a)	45.00	45.00
Reimbursement - Court Appointed Attorney	Court	Varies	Varies
20% Late Penalty	State (MCL 600.4803(1))	20% of non-restitution	20% of non-restitution
NSF Check Fee	Court	25.00	25.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Contempt Fees	Court	Varies	Varies
Cost to Compel Appearance	State (MCL 769.1k(2))	Varies	Varies
<b>Commission on Aging</b>			
Transportation Fees	County	\$2.00 one way trip	\$2.00 one way trip
<b>County Clerk</b>			
Assumed Name	State	\$16.00	\$16.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Assumed Name Timely Renewal	State	14.00	14.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit - NEW & REAPPLY	State (MCL 28.425b(5); 28.425b(9))	100.00	100.00
Concealed Weapon Permit - RENEWAL	State (MCL 28.425l(1))	115.00	115.00
Concealed Weapon Permit Replacement	State (MCL 28.425b(15))	10.00	10.00
Concealed Weapon Appeal	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Concealed Weapon Restoration of Right (Appeal)	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Discharge of Property Lien	County	20.00	20.00
Election Copies (per page)	County	1.00	1.00
Fingerprinting Charges:			
CCW Fingerprinting Charge	State (MCL 28.425b sec 9)	15.00	15.00
Other fingerprinting Charge (electronic)	State (MCL - various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 first card + 5.00 each additional card	20.00 first card + 5.00 each additional card
Irrevocable Consent	State	2.00	2.00
Mailing Service Fee	County	1.00	1.00
Mailing Service Fee Vital Records Overnight Delivery	County	Varies	Varies
Marriage Fees	State (MCL 551.7-j4)	20.00	20.00
<b>Qualified Voter File Copies</b>			
All Reports	County	0.25 per page	1.00 per page
Labels (30 labels per sheet)	County	0.45	1.00 per page
Copy on Paper Household Label Option	County	0.25 per page	1.00 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	0.25 per page	50.00
Marriage License in County	State (MCL 551.103)	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Qualified Voter File Maintenance			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
<b>Notarization</b>			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	5.00	5.00
Per Document we do Typing	County	8.00	8.00
<b>Passports</b>			
Passport Application Processing Fee	Federal	35.00	35.00
Passport Photos	County	10.00	10.00
New Passport Book Application (persons 16 & over)	Federal	110.00	130.00
New Passport Book Application (persons 15 & under)	Federal	80.00	100.00
New Passport Card Application (persons 16 & over)	Federal	30.00	30.00
New Passport Card Application (persons 15 & under)	Federal	15.00	15.00
Passport Application Expediting Fee	Federal	60.00 + overnight delivery costs	60.00 + overnight delivery costs
Renewal Passport Book Application (persons 16 & over)	Federal	110.00	130.00
Renewal Passport Card Application (persons 16 & over)	Federal	30.00	30.00
<b>Court Fees</b>			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	175.00	175.00
Appeal to Court of Appeals	State	25.00	25.00
Application to Set Aside Conviction Packet	County	2.00	3.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00	10.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Custody/Parenting Time	State	100.00	100.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Divorce Packet	County	75.00	75.00
Divorce Packet with Children	County	85.00	85.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee - Civil	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Foreign Judgment	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Garnishment Fee	State	15.00	15.00
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Name Change Packet	County	5.00	10.00
Order of Filiations Fee	State	59.00	59.00
Record Search	County	10.00	10.00
Register of Action	County	1.00 per page	1.00 per page
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

<b>District Court</b>			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00 + 10.00 electronic filing fee	150.00 + 10.00 electronic filing fee
Filing Fee (Claim \$1,750 - \$10,000)	State (MCL 600.8371)	65.00 + 10.00 electronic filing fee	65.00 + 10.00 electronic filing fee
Filing Fee (Claim \$600 - \$1,750)	State (MCL 600.8371)	45.00 + 10.00 electronic filing fee	45.00 + 10.00 electronic filing fee
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00 + 10.00 electronic filing fee	25.00 + 10.00 electronic filing fee
Claim and delivery (other than money judgment)	State (MCL 600.8371)	65.00 + 10.00 electronic filing fee	65.00 + 10.00 electronic filing fee
Claim and delivery (with money judgement)	State (MCL 600.8371)	150.00 + 20.00 electronic filing fee	150.00 + 20.00 electronic filing fee
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	7.00	7.00
Certified Mail-Restricted	Court	10.00	10.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Record Check Fee	Court	10.00	-
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	75.00	75.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Small Claims up to \$600	State (MCL 600.8420)	25.00 + 5.00 electronic filing fee	25.00 + 5.00 electronic filing fee
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00 + 5.00 electronic filing fee	45.00 + 5.00 electronic filing fee
Small Claims \$1,750 - \$6,500	State (MCL 600.8420)	65.00 + 5.00 electronic filing fee	65.00 + 5.00 electronic filing fee
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00 + 10.00 electronic filing fee	45.00 + 10.00 electronic filing fee
Summ Proceeding Claim up to \$600 (possession and money judgement)	State (MCL 600.8371)	70.00 + 20.00 electronic filing fee	70.00 + 20.00 electronic filing fee
Summ Proceeding \$600 - \$1,750 (possession and money judgement)	State (MCL 600.8371)	90.00 + 20.00 electronic filing fee	90.00 + 20.00 electronic filing fee
Summ Proceeding \$1,750 - \$10,000 (possession and money judgement)	State (MCL 600.8371)	110.00 + 20.00 electronic filing fee	110.00 + 20.00 electronic filing fee
Summ Proceeding \$10,000 - \$25,000 possession and money judgement)	State (MCL 600.8371)	195.00 + 20.00 electronic filing fee	195.00 + 20.00 electronic filing fee
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00

Fee Description	Authority	FY 2022 Approved Fee	FY 2023 Approved Fee
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	50.00	50.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	53.00	53.00
MOR Assessment Fee	Court	-	-
Notice of Judgment Lien	State (MCL 600.2805)	10.00	10.00
20% Late Fee Penalty	State (MCL 600.4803)	Varies	Varies
PLUS Assessment Fee	Court	-	-
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00
Veterans Treatment Court Participation Fee	Court/County (11/19/13 Courts & Public Safety 3.1)	300.00	300.00

Equalization			
Electronic Transfer of Assessment Information	County	\$1,500.00	\$1,500.00
Services for Summer Tax Bills & Rolls (+ maint)	County	2.05 per parcel	2.05 per parcel
Services for Winter Tax Bills & Rolls	County	1.05 per parcel	1.05 per parcel
Special Assessment Rolls	County	0.50 per parcel	0.50 per parcel
Tax Bills, Roll Copies or Reports Above one Set	County	0.10 per page	0.10 per page
Appraisal Folders	County	0.60	0.60
Reports/Printouts	County	10.00 per report + 0.10 per parcel	10.00 per report + 0.10 per parcel
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

Family Division			
<b>Adoption Fees</b>			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Adoption Home Study	County	100.00	100.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	10.00
<b>Juvenile Hearings</b>			
Court Costs- Delinquent, Traffic & Ordinance	County	100.00	100.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	40.00 - 60.00
Victim's Rights Fee	State (MCL 780.905)	20.00	20.00
Motion, Petition, Account, Objections, Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	100.00 + 20% unpaid cost/fee	100.00 + 20% unpaid cost/fee
Probation Oversight Fees	County	100.00	100.00

Friend of the Court			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Caseworker Investigation Fees	County	-	-
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Reimbursement - Marriage Counseling	County	-	-
Show Cause Court Fees	State (MCL 552.633)	100.00	100.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Investigation Fee	State (MCL 552.505g)	100.00	100.00

Health Department			
<b>Laboratory Fees</b>			
<b>Water Chemistry</b>			
Routine Well Water Analysis-Coliform & Anions	County	\$29.00	Discontinued Test
Regulatory Well Water Testing (Coliform and N/N)	County	-	\$30.00
Limited Chemistry (Anion Testing)	County	15.00	18.00
Nitrate and Nitrate Only	County	-	17.00
Routine Well Water Analysis-Coliform, Anions & Cations	County	35.00	Discontinued Test
Expanded Chemistry (Anion & Cation)	County	20.00	Discontinued Test
<b>Water Micro</b>			
Pool/Spa Testing	County	31.00	32.00
Coliform Qualitative	County	17.00	18.00
Coliform Quantitative	County	22.00	25.00
Standard Plate Count Test	County	15.00	15.75
Dairy Coliform	County	19.00	19.00
pH Analysis	County	14.00	14.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Legionella Testing in Water (Quantitative)	County	75.00	80.00
Pool/Spa Sample Late Submission Fee (after noon on Mondays* without prior approval *Excluding holidays)	County	-	5.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
<b>Clinical</b>			
Blood Draw	County	10.00	10.00
Paternity Collection	County	29.00	35.00
VDRL (Syphilis)	County	15.00	15.00
Thayer Martin (GC)	County	15.00	15.00
Direct Gram Stain	County	4.00	4.00
Chlamydia/GC NAAT	County	29.05 - 80.00	29.05 - 80.00
<b>Drug of Abuse Screening</b>			
Enrollment Fee	County	26.00	28.00
Drug Testing Confirmation	County	42.00	42.00
Single Analyte Drug Screen Quantitative	County	20.00	21.00
5 Panel Quantitative Urine Drug Screen	County	23.00	24.00
9 Panel Quantitative Urine Drug Screen	County	26.00	27.00
Rapid Drug Screen 10 Panel, includes secondary testing on positives	County	29.00	30.00
EtG (ethyl glucuronide)	County	23.00	24.00
<b>Miscellaneous</b>			
Reagent Preparation (KOH or Saline)	County	10.00	10.50
Rice Water Testing	County	17.00	18.00
Spore Strip Verification of Sterilization (Yearly Fee)	County	100.00	110.00
Late Fees	County	5% for every 30 days after 70 days	5% for every 30 days after 70 days
<b>Environmental Health Fees</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	420.00	459.00
Food Service 51-75 Seats	County	504.00	550.00
Food Service 76-100 Seats	County	620.00	677.00
Food Service 101+ Seats	County	809.00	883.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Educational Facilities, Governmental Entity	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	33.00	35.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDARD	5.00 Consumer Education Fee to MDARD
Food Service Seasonal 0-50 Seats	County	315.00	356.00
Food Service Seasonal 51-75 Seats	County	378.00	427.00
Food Service Seasonal 76-100 Seats	County	467.00	528.00
Food Service Seasonal 101+ Seats	County	604.00	683.00
<b>Temporary Food License</b>			
License Surcharge	State of Michigan	TBD by MDARD	TBD by MDARD
Temporary Food 1-9 days	County	102.00	107.00
Temporary Food 10-14 days	County	130.00	137.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 54.00 w/educational training fee	No Surcharge 57.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 67.00 w/educational training fee	No Surcharge 70.00 w/educational training fee
Late Fee - 2-5 days before event	County	55.00	58.00
Late Fee - Friday before weekend event/day before weekday event	County	102.00	107.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
<b>Special Transitory Food Units (STFU)</b>			
License Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
<b>Mobile Units</b>			
License Fee	County	430.00	452.00
<b>Plan Review</b>			
Plan Review 0-50 seats	County	915.00	961.00
Plan Review 51-75 seats	County	1,090.00	1,145.00
Plan Review 76-100 seats	County	1,300.00	1,365.00
Plan Review 101+ seats	County	1,675.00	1,759.00
Plan Review STFU & Mobile	County	1,045.00	1,097.00
Plan Review Limited	County	725.00	761.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	285.00	299.00
<b>Septic Permits - Residential</b>			
Residential Septic Permit	County	470.00	489.00
Residential Septic Tank Only Permit	County	215.00	224.00
Failed Septic Inspection Follow Up Fee for Installer/Contractor	County	145.00	151.00
<b>Septic Permits - Commercial</b>			
Commercial Septic 1-1,000 gal/day	County	470.00	489.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Commercial Septic 1,001-2,000 gal/day	County	700.00	728.00
Commercial Septic 2,001-5,000 gal/day	County	840.00	874.00
Commercial Septic 5,001-10,000 gal/day	County	1,015.00	1,056.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Commercial Septic Tank Only Permit	County	215.00	224.00
<b>Well Permits</b>			
Residential Type III Well	County	220.00	229.00
Commercial Type III Well	County	250.00	260.00
Commercial Type II Well	County	370.00	385.00
Irrigation /Test Well - no sample	County	240.00	250.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	204.00	212.00
Non-Community Level II Assessment	County	204.00	212.00
Type II Water Sample Collection Fee	County	91.00 + cost of samples	95.00 + cost of samples
Failed Well Inspection Follow Up Fee for Installer/Contractor	County	145.00	151.00
<b>Septic Well Evaluations</b>			
Mortgage Evaluation Well	County	220.00 + 26.00 per lead sample	229.00 + 26.00 per lead sample
Mortgage Evaluation Septic	County	355.00 + 26.00 per lead sample	369.00 + 26.00 per lead sample
Mortgage Evaluation Well & Septic	County	500.00 + 26.00 per lead sample	520.00 + 26.00 per lead sample
Performance Inspection Septic	County	350.00	364.00
Performance Inspection Septic & Well	County	500.00	520.00
<b>MDHHS Inspections</b>			
MDHHS Full Inspection	County	425.00	442.00
<b>Other Programs</b>			
Body Art Facility Inspection	County	205.00	213.00
Body Art Facility Plan Review	County	385.00	400.00
Land Evaluation (void @ 3 years)	County	320.00	333.00
Plat Review	County	610.00 + 17.00 per lot	634.00 + 18.00 per lot
Formal Hearing	County	700.00	728.00
Board of Appeals	County	430.00	447.00
Office Conference	County	215.00	224.00
Informal Hearing 2nd within two years	County	475.00	494.00
Swimming Pools/Spas - Inspections	County	205.00 per location + 58.00 per additional pool	213.00 per location + 60.00 per additional pool
Swimming Pools/Spas - Follow-up Inspection	County	85.00	88.00
Mobile Home Parks 25 sites or less	State of Michigan	MDLARA Inspects	MDLARA Inspects
Mobile Home Parks 26 sites or more	State of Michigan	MDLARA Inspects	MDLARA Inspects
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Permanent Campground License	County	205.00	213.00
Temporary Campground License	County	105.00	109.00
Temporary Campground License 1-25 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 26-50 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 51-75 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 76-100 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 101-500 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 500+ sites	State of Michigan	TBD by EGLE	TBD by EGLE
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	113.00	118.00
Septic Installer Initial Registration	County	125.00	130.00
Septic Installer Registration	County	225.00 every three years	225.00 every three years
Engineered/Alternative System Review	County	285.00	296.00
Enforcement Re-inspections	County	150.00	156.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	215.00 per hour	224.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	220.00 per hour + lab fee	224.00 per hour + lab fee
Lead Risk Assessment	County	450.00	468.00
Lead Inspection	County	390.00	406.00
Combination Inspection/Risk Assessment	County	515.00	536.00
Clearance Sampling	County	330.00	343.00
Cemetery Development Review	County	605.00	629.00
Disinterment Permits	County	115.00	120.00
NSF Check Fee (subject to increase by the bank)	County	20.00	20.00
<b>Immunization Fee Schedule</b>			
Hepatitis A - Adult	County	75.00	75.00
Hepatitis A - Adolescent	County	50.00	50.00
Hepatitis B - Adult	County	80.00	80.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	105.00	105.00
Dtap	County	45.00	45.00
Dtap-IPV-HIB Pentacel	County	120.00	120.00
Dtap-IPV Kinrix	County	65.00	65.00
Dt	County	70.00	70.00
Flu	County	30.00	30.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
HPV-9 Gardasil	County	255.00	255.00
IPV	County	50.00	50.00
Meningitis (Menactra/MenQuadFi)	County	155.00	165.00
Meningococcal B Bexsero	County	205.00	205.00
Meningococcal B Trumenba	County	170.00	170.00
MMR	County	110.00	110.00
HIB	County	40.00	40.00
Pneumonia	County	140.00	145.00
PCV15	County	-	270.00
Prevnar13	County	255.00	255.00
Prevnar20	County	-	300.00
Rotavirus	County	140.00	140.00
TB Test	County	15.00	15.00
TD-PF	County	55.00	55.00
Tdap	County	55.00	55.00
MMR-V (ProQuad)	County	255.00	270.00
Zostavax (Zoster Vaccine)	County	220.00	Discontinued
Varicella	County	150.00	150.00
Shingrix	County	165.00	185.00
Dtap-IPV-Hib-HepB Vaxelis	County	140.00	150.00
Charge to Administer Vaccine	County	20.00 per injection	20.00 per injection
<b>Family Planning Clinic</b>			
<b>Services</b>			
Initial Visit (ages 5-11)	County	30.00 - 120.00	30.00 - 120.00
Initial Visit (ages 12-17)	County	32.00 - 128.00	32.00 - 128.00
Initial Visit (ages 18-39)	County	32.00 - 128.00	32.00 - 128.00
Initial Visit (ages 40-64)	County	40.00 - 160.00	40.00 - 160.00
Annual Visit (ages 5-11)	County	25.00 - 100.00	25.00 - 100.00
Annual Visit (ages 12-17)	County	25.00 - 100.00	25.00 - 100.00
Annual Visit (ages 18-39)	County	25.00 - 100.00	25.00 - 100.00
Annual Visit (ages 40-64)	County	30.00 - 120.00	30.00 - 120.00
Office Visit-New (Simple)	County	10.00 - 40.00	10.00 - 40.00
Office Visit-New (Moderate)	County	16.00 - 64.00	16.00 - 64.00
Office Visit-New (Complex)	County	22.00 - 88.00	22.00 - 88.00
Office Visit-Established (Simple)	County	7.00 - 28.00	7.00 - 28.00
Office Visit-Established (Moderate)	County	10.00 - 40.00	10.00 - 40.00
Office Visit-Established (Complex)	County	12.00 - 48.00	12.00 - 48.00
Pregnancy Test	County	3.00 - 12.00	3.00 - 12.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	5.00 - 20.00	5.00 - 20.00
IUD Insert	County	18.00 - 72.00	18.00 - 72.00
IUD Removal	County	19.00 - 76.00	19.00 - 76.00
Diaphragm/Cervical Cap Fitting & Instruction	County	16.00 - 64.00	16.00 - 64.00
Insertion Contraceptive Capsule	County	20.00 - 80.00	20.00 - 80.00
Removal Contraceptive Capsule	County	21.00 - 84.00	21.00 - 84.00
<b>Contraceptive Supplies</b>			
Oral Contraceptive (one cycle)	County	5.00 - 20.00	5.00 - 20.00
Plan B (emergency contraceptive)	County	2.00 - 8.00	2.00 - 8.00
Diaphragm/Cervical Cap	County	5.00 - 20.00	5.00 - 20.00
Condoms (Female)	County	1.00 - 4.00	1.00 - 4.00
Foam, Jelly, Cream or VCF	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	62.00 - 248.00	62.00 - 248.00
Nuva Ring	County	8.00 - 32.00	8.00 - 32.00
Xulane Patch	County	15.00 - 60.00	15.00 - 60.00
Levonorgestrel 52mg. (Liletta IUS)	County	15.00 - 60.00	15.00 - 60.00
Depo-Provera	County	10.00 - 40.00	10.00 - 40.00
Implanon Implant System	County	113.00 - 452.00	113.00 - 452.00
<b>Pharmaceuticals</b>			
Flagyl 4 or 8 tabs	County	2.00 - 8.00	2.00 - 8.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Diflucan	County	2.00 - 8.00	2.00 - 8.00
<b>Sexually Transmitted Disease Clinic</b>			
Clinic Use	County	5.00	5.00
Office Visit - New Patient	County	10.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	7.00 - 28.00	7.00 - 28.00
GC Culture	County	3.00 - 12.00	3.00 - 12.00
GC Test	County	10.00 - 40.00	10.00 - 40.00
VDRL	County	3.00 - 12.00	3.00 - 12.00
Pregnancy Test	County	3.00 - 12.00	3.00 - 12.00
Herpes	County	2.00 - 8.00	2.00 - 8.00
CT/GC Combo Test	County	16.00 - 80.00	16.00 - 80.00
Chlamydia Test	County	10.00 - 40.00	10.00 - 40.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Venipuncture	County	10.00	10.00
Gram Stain	County	2.00 - 8.00	2.00 - 8.00
<b>Communicable Disease</b>			
Office Visit - New Patient	County	10.00 - 40.00	10.00 - 40.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Office Visit - Established Patient	County	7.00 - 28.00	7.00 - 28.00
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	10.00	10.00

<b>Information Systems &amp; Services</b>			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T- 1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<b>Jail Reimbursement Program</b>			
<b>Reimbursement - Inmates</b>			
Day Parole/Work Release	County	Varies	-
Room & Board	State (PA 118)	Varies	Varies
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Medical Procedures	County	Actual Cost	Actual Cost
Property Damages	County	Actual Cost	Actual Cost
<b>Reimbursement - Collection Agencies</b>			
CBM Collections	Contract	0.30	0.30
<b>Reimbursement - Department of Corrections</b>			
Room & Board - MDOC Parole Holds	State	\$35.00 per day	\$35.00 per day
Room & Board - Diverted Felons	State	45.00 - 65.00 per day	45.00 - 65.00 per day
<b>Sobriety Treatment Court</b>			
IDA Assessment Fee	County	30.00	30.00

<b>Medical Examiner</b>			
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,100.00	1,700.00
Autopsy Fees Out of County	County	1,700.00	1,900.00
Court Costs to Testify on Civil Case - up to one hour of time	County	400.00	500.00
Court Costs to Testify on Civil Case - for each hour of time after the first hour	County	350.00	400.00
Toxicology Reports	County	15.00	15.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
Transport Fee to Remove and Transport a Decedent from a Death Scene to a Contracted Storage Facility	County	-	160.00 - 400.00 per transport depending on transport service used
Delay in Body Removal from County Medical Examiner- Contracted Cooler Storage Facilities	County	-	123.00 per day

<b>Parking</b>			
Parking Fines	County Ordinance #112 (Am. 2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (Am. 2008)	40.00	40.00
Parking Meters	County Ordinance #112 (Am. 2008)	0.50 per hour	0.50 per hour

<b>Parks &amp; Recreation</b>			
<b>Haithco Recreation Area</b>			
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion	County	60.00	60.00
Tandem	County	90.00	90.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Paddleboard Rentals	County	10.00 per hour	10.00 per hour
Concession Fees	County	Varies	Varies
<b>Imerman Memorial Park</b>			
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Pavilion Reservation Fees	County	60.00	60.00
<b>Price Nature Center</b>			
Pavilion	County	60.00	60.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day

<b>Planning Commission</b>			
In-Stock Maps up to 11" x 17"	County	\$10.00	-
Aerial Photos	County	10.00	-
Aerial Photo Slides-35mm to 8 1/2" X 11" Color Copy	County	10.00	-
Aerial Photo Slides-35mm to 11" X 17" Color Copy	County	10.00	-
Local Road Map Books	County	20.00 - 25.00	-
County Road Map	County	2.00	-
Research & Viewing of Aerial Photos (\$20 min)	County	20.00 per hour	-
Any large-scale map over 11" x 17"	County	40.00	-

<b>Probate Court</b>			
<b>Multiple Types of Cases</b>			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	\$20.00	\$20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
<b>Decedents' Estate Cases</b>			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
<b>Value of Estate as Reflected in Inventory</b>			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 - 10.00	5.00 - 10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
<b>Applicable to Trusts</b>			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Guardianship cases under EPIC</b>			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Conservatorship Cases</b>			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Mental Health Code Cases</b>			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
<b>Applicable to Civil Actions</b>			
Summons and Complaint	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Motion	State (MCL 600.880b(1))	20.00	20.00
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
<b>Copy &amp; Service Fees</b>			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

<b>Public Works/Drain Commission</b>			
Site Plan Review for Developments Impacting County Drains	Department	\$1,000.00	\$1,000.00
<b>Soil Erosion and Sedimentation Control</b>			
Residential Permit (12 Month)			
Minor Permit (less than 1 acre)	County	300.00	300.00
Major Permit (1 or more acres)	County	300.00 + 150.00 per acre over one	300.00 + 150.00 per acre over one
Residential Permit (18 Month)			
Minor Permit (less than 1 acre)	County	400.00	400.00
Major Permit (1 or more acres)	County	400.00 + 150.00 per acre over one	400.00 + 150.00 per acre over one
Industrial/Commercial Permit			

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2022 Approved Fee</u>	<u>FY 2023 Approved Fee</u>
Minor Permit (less than 1 acre)	County	500.00	500.00
Major Permit (1 or more acres)	County	500.00 + 200.00 per acre over one	500.00 + 200.00 per acre over one
Mining Operation			
Minor Permit (less than 2 acres)	County	500.00	500.00
Major Permit (2 or more acres)	County	500.00 + 50.00 per acre over two	500.00 + 50.00 per acre over two
Utility Permit			
Minor Permit (less than 1 mile)	County	400.00	400.00
Major Permit (1 or more mile)	County	400.00 + 50.00 per mile over one	400.00 + 50.00 per mile over one
Annual Renewal of Existing Permit			
Mining Permit Renewal	County	300.00	300.00
Renewal for All Other Permits	County	same as initial fee	same as initial fee
* Mining operation includes all evacuations for the purposes of removing and selling materials including the construction of ponds and/or lakes.			

<b>Prosecuting Attorney</b>			
Police Reports - Copying Costs	County	\$0.25 per page	\$0.25 per page
Police Reports - CDs/DVDs	County	1.00 each	1.00 each
Police Reports - USB Thumb Drives	County	5.00 - 20.00 each	5.00 - 20.00 each

<b>Register of Deeds</b>			
Survey & Remonumentation	State	\$0.06 per document	\$0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand
Recording Fee (regardless of # of pages - \$5 goes to automation fund)	State (MCL 600.2567 (1)(a))	30.00	30.00
Recording Fee for additional instruments assigned or discharged (in addition to \$30 recording fee)	State (MCL 600.2567 (1)(b))	3.00 per additional instrument	3.00 per additional instrument
Copies of Records or Papers	State (MCL 600.2567 (1)(c))	up to 1.00 per page	up to 1.00 per page
Certification of Recorded Documents	State (MCL 600.2567 (1)(d))	5.00	5.00
Monarch Subscription Fee (Annual Access Fee)	County	12,000.00	12,000.00
Sale of Forms (Quit Claim Deed & Warranty Deed)	County	5.00	5.00
Online Record Search Fee	County	up to 5.00 per search	up to 5.00 per search
Off-Site Laredo Access 0-250	County	62.50	62.50
Off-Site Laredo Access 0-250 Overage	County	0.11	0.11
Off-Site Laredo Access 251-1000	County	116.25	116.25
Off-Site Laredo Access 251-1000 Overage	County	0.07	0.07
Off-Site Laredo Access 1001-5000	County	157.50	157.50
Off-Site Laredo Access 1001-5000 Overage	County	0.06	0.06

<b>Sheriff's Department</b>			
Accident & Police Reports, Incarceration Record	County	\$8.00 first five pages	\$8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Major Incident Response Team	County	100.00 per apparatus per hour + 20.00 per hour per body	100.00 per apparatus per hour + 20.00 per hour per body
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Fingerprinting Processing Fee	County	15.00	15.00
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	5.00 per money order	5.00 per money order
Jail Kiosk Transaction Usage Fee	County	3.00 per transaction	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	20.00 per sample	20.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	75.00	75.00
Arrestment Services for Other Agencies	Contract	37.50 per arraignment	37.50 per arraignment
Process Server Fees	State (MCL 600.2559)	26.00/service + mileage	26.00/service + mileage
SOR Fee	State (MCL 28.725b)	50.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	10.00	10.00
Child Exchange Service Fee	County (10/15/13 Executive 6.1)	20.00	20.00
Hook-Up Fee - Tether/GPS	County	75.00	75.00

<b>Fee Description</b>	<b>Authority</b>	<b>FY 2022 Approved Fee</b>	<b>FY 2023 Approved Fee</b>
Drug Testing Administration Fee	County	10.00	15.00
Drug Testing Enrollment Fee	County	25.00	25.00
Drug Testing Lab Confirmation Fees	County	35.00	35.00
Processing of Probate Background Checks	County	10.00	10.00

<b>Solid Waste</b>			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
<b>Annual Licensing Fees to Haul Solid Waste</b>			
Identification Sticker Fee-Vehicles	County Ordinance #108 (Am. 2013)	5.00 per vehicle	5.00 per vehicle
Identification Sticker Fee-Containers	County Ordinance #108 (Am. 2013)	5.00 per container	5.00 per container
Annual Amount of Waste (Yards) 0-100	County Ordinance #108 (Am. 2013)	-	-
Annual Amount of Waste (Yards) 101-1,000	County Ordinance #108 (Am. 2013)	250.00	250.00
Annual Amount of Waste (Yards) 1,001-5,000	County Ordinance #108 (Am. 2013)	500.00	500.00
Annual Amount of Waste (Yards) 5,001-10,000	County Ordinance #108 (Am. 2013)	750.00	750.00
Annual Amount of Waste (Yards) > 10,000	County Ordinance #108 (Am. 2013)	1,000.00	1,000.00

<b>Treasurer</b>			
Accommodations Excise Tax	County Ordinance #103 (Am. 2011)	5% of total charge for accommodations	5% of total charge for accommodations
Accommodations Excise Tax - Interest on Unpaid Tax	County Ordinance #103 (Am. 2011)	1% per month	1% per month
Computer Access Fee	County	-	-
Dog Licenses-Regular (Unaltered) (Before March 1)	County	25.00	25.00
Dog Licenses-Regular (Unaltered) (After March 1)	County	50.00	50.00
Dog Licenses-Unsexed (Altered) (Before March 1)	County	12.00	12.00
Dog Licenses-Unsexed (Altered) (After March 1)	County	24.00	24.00
Dog Licenses-Seniors Unsexed (Altered) (Before March 1)	County	5.00	5.00
Dog Licenses-Seniors Unsexed (Altered) (After March 1)	County	10.00	10.00
Transient Merchant License	State	25.00	25.00
Tax Certifications	County	5.00 per parcel	5.00 per parcel
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	30.00	30.00
Redemption Cert	County	30.00	30.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00