

County of Saginaw 2018 Budget Highlights



County of Saginaw envisions a diverse community that empowers all people to celebrate quality of life with pride

MISSION: Enhancing the quality of life of our community in a respectful, efficient and fiscally responsible way by providing the highest quality of services, including economic development, technology, healthcare, natural resources, quality workforce, parks and recreation, safety, entertainment and infrastructure.

2017-2018 BUDGET PRIORITIES The County is focusing on the following funding and strategic challenges/opportunities:

REDUCTION OF CRIME RATE

Support Prosecuting Attorney's Special Projects to reduce crime rate

- Increase focused enforcement
- Programs for witness protection

From 2012-2017 Saginaw County saw a **63%** decline in shootings, **46%** decline in homicides

PERSONNEL COMPENSATION STUDY

Complete Job Classification and Compensation Study to review/identify competitive wages and benefits

Create intern position to assist with study

Improve workforce recruitment and retention



ANIMAL CARE

Evaluate renovation vs. building new shelter

Update safety programs, records and transportation

Increase collaboration/public outreach on adoption and animal cruelty issues

Investigate/prosecute cruelty cases

Improve animal care



UNIFIED TECHNOLOGY UPDATE

- Begin 5-year information technology upgrade
- Replace outdated mainframe/increase speed, bandwidth and security
- Develop department-specific computer applications
- Enhance in-office and online services

ECONOMIC DEVELOPMENT

Collaborate with businesses/nonprofits including Saginaw Future to improve economic well-being of community

- HIRING** create and retain jobs
- grow incomes
- increase tax base

Continue collaboration with Michigan Works! to support local skills training programs for employers and employees

JAIL CONSTRUCTION

Build new **511-bed jail**

Design jail to update technology, improve cells, increase efficiency and enhance safety and training

Projected timeline:

April 2018 through **November 2019**


UNFUNDED HEALTHCARE

Reduce accrued liability in retiree healthcare

- Implemented Retiree Healthcare Action Plan, reducing actuarial unfunded healthcare liability by **\$41 million**
- Establish trust fund to isolate/cover retiree healthcare costs
- Add benefits to improve long-term health of retirees



Where Your Tax Dollars Go



TAXES

\$22,836,521 + **\$18,629,558** = **\$41,466,085**

General Operating Millage Extra voted Millages Total 2018 Tax Revenues

The amount of taxes paid by a property owner is based on the taxable value of the home and property. Taxes are levied twice each year – summer and winter.

SUMMER TAXES (General operating millage)

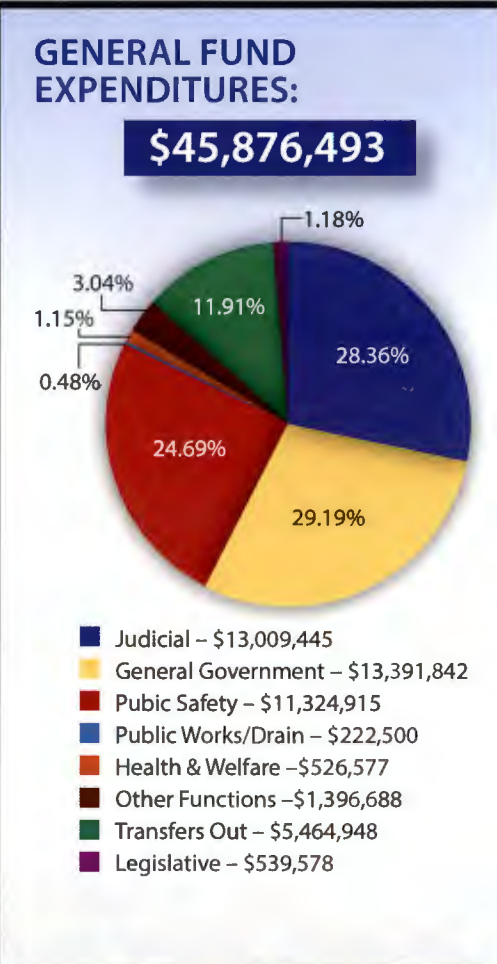
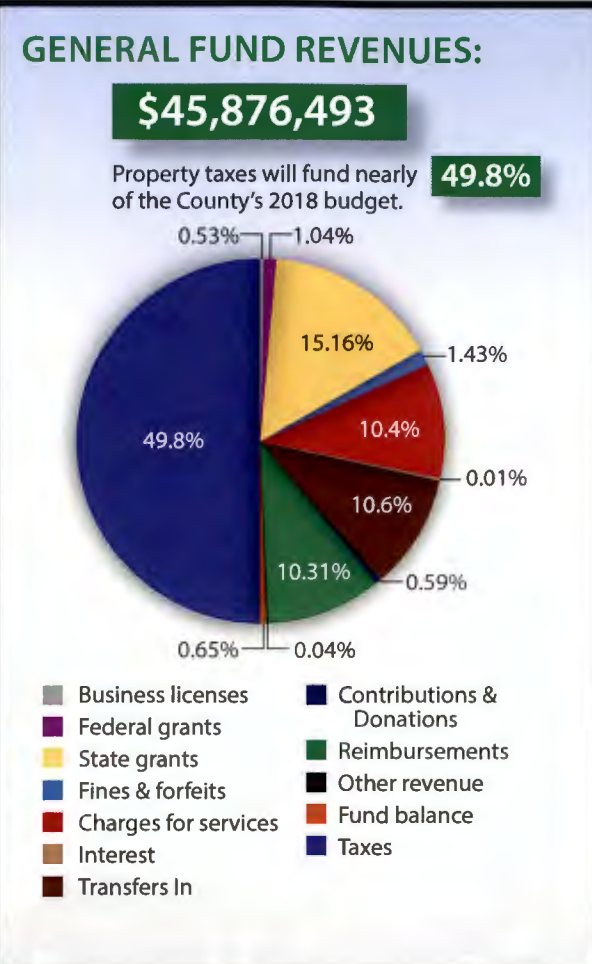
Tax rate: **4.8558 mills** | You pay **\$4.86** per \$1,000 of taxable value on your home.

WINTER TAXES (Extra voted millages)

Tax rate: **3.9602 mills** | You pay **\$3.96** per \$1,000 of taxable value on your home.

EXTRA-VOTED MILLAGES FUND:

Sheriff Services (road patrol)	1.3394 mills	Saginaw Children's Zoo	0.2000 mills
Mosquito Control	0.6400 mills	Castle Museum	0.1997 mills
Senior Citizens	0.4300 mills	Animal Control	0.1500 mills
County Parks	0.2942 mills	Hospital Bonds (HealthSource Saginaw)	0.4819 mills
County Event Center	0.2250 mills		



YOUR TAX DOLLARS AT WORK:

Maintained 6 parks, 550 acres, and 27 miles of rail-trail	Mosquito Control treated 46,000 wooded acres aerially	614 pet adoptions from Animal Control	Saginaw Children's Zoo 96,971 visitors from 48 states	Castle Museum 29,725 visitors
	 10,000 children screened for hearing/vision by Health Department			The Dow Event Center 221,449 visitors