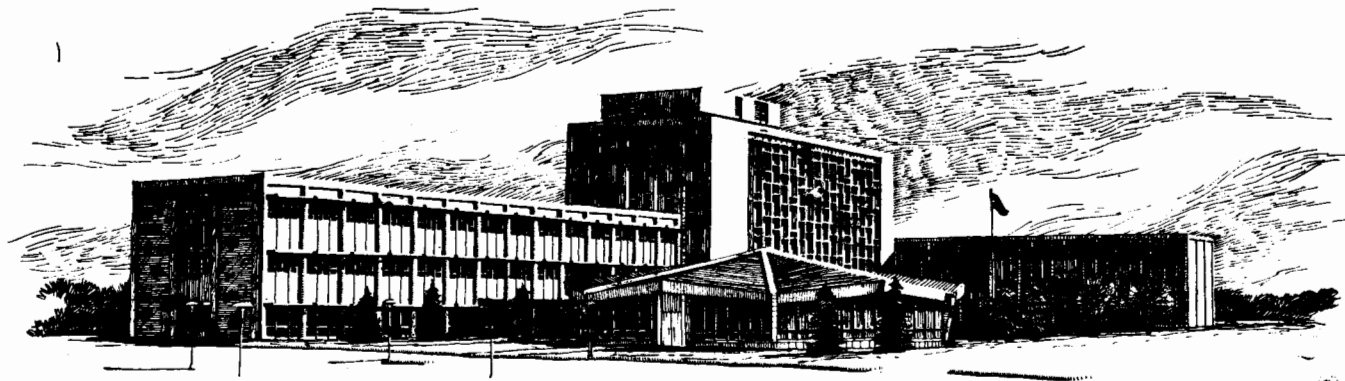


REFERENCE BOOK
For Room Use Only

COUNTY OF OAKLAND - MICHIGAN



1974

FINAL ANNUAL BUDGET

AS ADOPTED DECEMBER 6th. 1973

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1974 FINAL BUDGET

Non-Departmental Appropriations		16,550,814
Departments & Institutions Operating Budgets		10,103,322
Salaries	22,645,088	
Less: Personnel Turnover Adjustment	<u>200,000-</u>	<u>22,445,088</u>
Total Budget to be Financed		<u><u>49,099,224</u></u>
Estimated Receipts	20,722,956	
Less: Allocation of Misc. Non-Tax Revenue	1,426,019-	
Revenue Sharing to Building Fund	<u>1,400,000-</u>	17,896,937
Delinquent Tax - Prior Years		500,000
Tax Levy (5.26 Mills on State Equalized Value 5,836,936,760)		<u>30,702,287</u>
		<u><u>49,099,224</u></u>

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December 6, 1973

To: The Honorable Board of Commissioners
Oakland County, Michigan

Mr. Chairman, Ladies and Gentlemen:

As required by State Law, the Oakland County Board of Auditors on October 9, 1973, presented their 1974 Budget recommendations to the Board of Commissioners.

In accordance with Board rules, these in turn were referred to the Finance, Personnel Practices and Buildings and Grounds Committees for study and recommendations on the final 1974 Budget.

Your Finance Committee, after carefully reviewing the recommendations of the Auditors, the Personnel Practices and Buildings and Grounds Committees, and after conducting hearings with County Departments and other agencies requesting funds, now present our recommended Budget for the fiscal year beginning January 1, 1974 and ending December 31, 1974 in the amount of \$49,099,224.

The Auditors October 9th Budget recommendations of \$49,714,108 were reduced by your Committee to \$49,099,224 or a net reduction of \$614,884. These reductions were effectuated in the following general categories: Non-Departmental appropriations \$118,069; Departments & Institutions Operating Budgets \$64,350 and Departmental Budget requests for New Positions \$432,465. Your Finance Committee's 1974 Budget recommendations reflect an increase of \$4,550,167 million or 10.21% over the 1973 Budget distributed as follows: Non-Departmental appropriations 6.95% (1,076,356); Departments & Institutions Operating 10.27% (941,674); Departments & Institutions Personnel costs 12.71% (2,532,137).

No detail departmental sheets have been included with this Budget document. Due to limits of time and to avoid unnecessary duplication of costs and because with few exceptions, the departmental detail sheets submitted by the Auditors on October 9th are the same as those herein recommended; departmental details as submitted by the Auditors should be considered a part of these recommendations with exceptions as hereafter noted.

REVENUES

1. Property Tax Levy: Continuance of present County allocated tax rate of 5.26 mills will provide approximately 2,367 million dollars, 8.35% of the total revenue increase of \$4,550,167. Additionally this year, we are able to budget as a result of the operations of the "Delinquent Tax Revolving Fund" a delinquent tax collection - prior years of \$500,000. It is to be noted that the 5.26 mills includes a mandatory allocation of .25 mills for the Huron-Clinton Metropolitan Authority and therefore the property tax revenue for general County purposes is actually 5.01 mills or 1.459 million less than the total 30.7 million projected from tax revenues.

2. Non-Property Tax Revenues:

(A) Federal Revenue Sharing: Federal Revenue Sharing is expected to provide \$2,850,000 in revenues for the Budget Year. Of these, \$1,400,000 is committed to the Building Fund and \$1,450,000 for general operations as follows:

1. State Institutions	300,000
2. Library Board	30,000
3. Hospitalization	200,000
4. Law Library	40,000
5. Circuit Court (Court Appointed Attorneys)	200,000
6. Medical Examiner	200,000
7. Camp Oakland	200,000
8. Chapter 20 & 21 Drains	80,000
9. Juvenile Maintenance	200,000

TOTAL \$1,450,000

(B) Year-end Balance: In order to meet recommended expenditure requirements, your Committee has included a \$400,000 commitment of the 1973 anticipated year-end balance.

EXPENDITURES

1. Non-Departmental: Non-Departmental expenditures totaling \$16,550,814 reflect an increase over the 1973 Budget of \$1,076,356 or 6.95%. Major areas of increase are as follows: Data Processing \$135,042; Community Mental Health \$118,420; State Institutions \$300,000; Elections \$165,000; Employees Retirement Fund \$425,000.

(A) Outside Agencies: It is your Committee recommendation that the budgeted dollars allocated to the following agencies not be disbursed by the Auditors without the specific approval of the Board of Commissioners: Comprehensive Health Planning Council; Council of Governments (SEMCOG). The appropriations for the Clinton River Watershed Council and Huron River Watershed Council have been reduced on recommendation of the Public Works Committee to \$500 each with additional funds to be appropriated only upon Board approval of specific project requests by these agencies. Funds for the Library Board are to be released by the Auditors only upon approval of the Local and Regional Affairs Committee. Additionally, the \$118,000 which the Auditors recommended for the Human Services Agency for Oakland County (OEO) was transferred by your Committee to the Contingent Fund until such time as the special Sub-Committee created for the purpose of studying the structural changes in said agency submits its final report and recommendations.

2. Departments & Institutions

(A) Salaries: The Committee recommends a total of \$22,645,088, less the \$200,000 estimated Personnel Turnover Adjustment, to cover the Personnel portion of the Budget as recommended by the Personnel Practices Committee in the attached report. Of this amount, \$1,276,885 is in the Salary Reserve account for anticipated salary adjustments and it is your Committee recommendation that any unused funds provided for this purpose be transferred to the Contingent Fund as soon as possible.

(B) Operating: Operating expenditures totaling \$10,103,322 reflect an increase of \$941,674 or 10.27%. Major areas of increase are as follows: Animal Welfare \$97,170; D.F.O. Maintenance \$153,840; Clerk/Register \$74,220; Health \$41,700; Hospital \$85,685; Prosecutor \$40,820; Sheriff \$131,425.

3. Capital Program: The proposed financing for the 1974 County Capital Program totaling \$4,318,459 is made up of the following: Federal Revenue Sharing Committed toward Children's Village \$1,400,000; Building Authority payments toward the New Law Enforcement Complex \$672,250 and the East Wing \$236,500; 1/10 mill statutory Building Fund Appropriation of \$583,690 and allocation of Miscellaneous Non-Tax Revenue of \$1,426,019. Your Committees are now in the process of establishing project priorities for the \$2,009,709 ($583,690 + 1,426,019$) of uncommitted funds. In order to meet the present 5 year Capital Construction Program your Finance Committee has recommended an increase of \$583,690 to the Auditors original recommendations.

CONCLUSIONS

Your Finance Committee believes the projections herein are realistic and the expenditures recommended provide as equitable and efficient distribution of revenues to the many services requiring County support as is possible within the limits of available funds.

Mr. Chairman, on behalf of the Finance Committee, I move the adoption of the above report and approval of the 1974 Budget as submitted.

Respectfully submitted,

FINANCE COMMITTEE

Fred D. Houghten, Chairman

Wilbur V. Brotherton

Alexander C. Perinoff

Henry W. Hoot

Lawrence R. Pernick

Robert F. Patnales

Donald C. Quinn, Jr.

The salaries portion of this document includes approvals of amounts, positions, programs and salary rates approved by the Board of Commissioners on December 6 and December 20, 1973.

Amounts Approved in 1974 Final Annual Budget" dated December 6, 1973				Amounts Resulting from 1974 Salary Rate Approved December 20, 1973	Details on Page
\$ 19,911,341	(1,781)	Previously Approved Positions	(1,781)	\$ 20,560,015	B
\$ 291,650	(34)	New Positions	(34)	\$ 346,443	C - H
\$ 50,000		Emergency Salaries		\$ 50,000	II
\$ 600,000		Overtime Reserve		\$ 600,000	J
\$ 200,000		Summer Employment		\$ 200,000	J
\$ 40,000		Training and Tuition Reimbursement		\$ 40,000	J
\$ 20,000		Classification and Rate Changes		\$ 20,000	J
\$ 1,277,097		Possible Salary Adjustments		\$ 573,630	A
\$ 250,000		Fringe Benefit Improvements		\$ 250,000	A
\$ 5,000		Children's Village Student Employment		\$ 5,000	-
\$ 22,645,088	(1,815)	TOTAL SALARIES BUDGET	(1,815)	\$ 22,645,088	

The 1974 salary rates approved December 20, 1973, apply to 1103 budgeted positions in this document and they are budgeted at 1974 rates. The 1974 salaries of 244 additional budgeted positions were set as the result of two-year labor contracts covering 1973-74. These are also budgeted at 1974 rates. The remaining 468 positions are budgeted at 1973 rates because at the time this document was printed in February, 1974, the 1974 rates had not been arrived at. Of these 468, 399 are in bargaining units for which negotiations are still in progress, 62 are employees and officials included in the study of management classifications being concluded by the Personnel Practices Committee and 7 are in positions involved in the organization study of the Health Department.

It is anticipated that recommendations from the above mentioned negotiations and studies will be submitted to the Board of Commissioners in March of 1974 and that the costs involved will be within the amount budgeted for "Possible Salary Adjustments."

Recommendations regarding Fringe Benefit Improvements will be submitted to the Board of Commissioners on February 14, 1974, and it is anticipated that the cost of such improvements will be within the amount so budgeted.

SALARIES PORTION – 1974 FINAL BUDGET

DISTRIBUTION TO DEPARTMENTS

(Computed with the 1974 Salary rates approved by 12/31/73. Some costs computed at 1973 rates)

DEPARTMENT	TOTAL RECOMMENDED PERSONNEL		PERSONNEL COSTS FINANCED FROM COUNTY SALARIES BUDGET						PERSONNEL COSTS FINANCED FROM OTHER SOURCES		
	Total Positions	Total Cost	In Departmental Budgets		In Salaries Reserve Fund		Total Salaries Reserve	Total County Budgeted Salaries	Positions	Amount	
			Previously Approved Positions	Amount	New Positions	Amount					
Airport	10	128,145							10	128,145	
Animal Welfare	13	151,847	13	151,847							
Auditors - Administration	37	501,484	27	384,813	3	54,624		54,624	7	62,047	
Auditors - Central Acc't.	81	949,530	77	896,799					4	52,731	
Auditors - Central Services	94	796,432	21	208,585					73	587,847	
Auditors - Data Processing	75	814,312							75	814,312	
Auditors - Drug Abuse	10	148,453	8	113,837					2	34,616	
Auditors - Facil. & Oper.	286	2,851,886	23	284,968			700	700	263	2,566,218	
Auditors - Personnel	23	282,354	21	267,358	2	14,996		14,996			
Auditors - Planning	29	390,478	27	371,878					2	18,600	
Circuit Court	57	952,238	56	657,811	1	6,700		6,700		287,727	
Circuit Court - Fr. of Ct.	48	560,812	42	490,648					6	70,164	
Circuit Ct. - Probation	43	533,518	42	531,118	1	2,400		2,400			
Civil Counsel	9	191,522	7	142,519					2	49,003	
Clerk/Register	71	615,493	70	603,793	1	6,700	5,000	11,700			
Commissioners	32	307,920	31	305,520	1	2,400		2,400			
Community Mental Health	99	1,347,849							99	1,347,849	
Co-op. Extension Ser.	5	47,685	5	47,685						47,685	
Dept. of Public Works	199	2,261,384		10,000					199	2,251,384	
Dis. Control & Div. Def.	4	43,038	4	43,048						43,048	
District Courts	33	331,655	32	265,418	1	2,400		2,400		63,837	
Drain Commissioner	49	664,684	26	386,014					23	278,670	
Equalization	46	620,087	46	509,646						509,646	
Health	309	3,845,300	280	3,530,599					29	314,701	
Hospital	213	2,010,032	212	1,986,032	1	16,000	8,000	24,000		2,010,032	
Medical Examiner	17	204,269	17	204,269						204,269	
Parks and Recreation	59	567,669							59	567,669	
Probate Court	45	463,278	44	408,328	1	7,700		7,700		47,250	
Probate - Camp Oakland	40	402,794	36	321,081			18,000	18,000	4	63,713	
Probate - Child.'s Vil.	117	1,325,455	117	1,310,455			15,000	15,000		1,325,455	
Probate - Juvenile Court	147	1,703,240	140	1,618,572	2	22,956	3,000	25,956	5	58,712	
Prosecuting Attorney	84	1,186,884	65	930,554	5	77,167		77,167	14	179,163	
Sheriff	265	3,366,976	226	2,907,993	14	130,100		130,100	25	328,883	
Sheriff - Marine Safety	5	61,657							5	61,657	
Sheriff - Trusty Camp	11	131,371	10	129,071	1	2,300		2,300		131,371	
Treasurer	38	366,860	37	358,877			300	300	1	7,683	
Veterans' Affairs	20	187,811	19	180,879					1	6,932	
TOTAL	2,723	31,316,402	1,781	20,560,015	34	346,443	50,000	396,443	20,956,458	908	10,359,954
		600,000		OVERTIME RESERVE			600,000	600,000			
		200,000		SUMMER EMPLOYMENT			200,000	200,000			
		40,000		TRAINING AND TUITION REIMBURSEMENT			40,000	40,000			
		20,000		CLASSIFICATION AND RATE CHANGES			20,000	20,000			
		573,640		POSSIBLE SALARY ADJUSTMENTS			573,640	573,630			
		250,000		FRINGE BENEFIT IMPROVEMENTS			250,000	250,000			
		5,000		CHILDREN'S VILLAGE STUDENT EMPLOYMENT			5,000	5,000			
				TOTAL SALARIES RESERVE FUND			2,085,083	22,645,088	TOTAL SALARIES BUDGET		
				TOTAL FINANCED FROM OTHER SOURCES				10,359,954			
				TOTAL PROJECTED SALARIES COST				33,005,042			
	<u>2,723</u>	<u>33,005,042</u>									

NEW POSITIONS

NEW POSITIONS REQUESTED					APPROVED BY BOARD OF COMMISSIONERS December 6, 1973		
					CLASSIFICATION	NO. EACH	COST EACH
DEPARTMENT	CLASSIFICATION	NO. EACH	COST EACH	TOTAL COST	CLASSIFICATION RECOMMENDATION	NO.	COST AT 1973 Rate
Animal Welfare	Typist II	1	6,576	6,576		0	-
Auditors - Admin.	Works Project Foreman	1	9,500	9,500	*	0	-
Auditors - Acctg.	Account Clerk II	1	7,800	7,800		0	-
Auditors - Budget Div.	Budget Analyst	2	14,332	28,665	Budget Analyst	1	14,332
	Typist II	1	6,576	6,576		0	-
Auditors - Personnel	Personnel Tech. I	4	10,609	42,436	Pers. Tech. I Student	1	10,609
	Typist II	1	6,576	6,576		1	2,400
Auditors - Reimb.	Typist II	1	6,576	6,576	Typist I	1	5,925
Auditors - Cent. Services	Buyer I	1	10,465	10,465		0	-
	Typist II	1	6,576	6,576		0	-
	Clerk III	1	7,376	7,376		0	-
	Forms Design Tech.	1	11,810	11,810		0	-
Auditors - Drug Abuse	Drug Prog. Coord.	1	13,759	13,759		0	-
Auditors - D.F.O.	Staff Asst. - Eng.	1	13,186	13,186		0	-
	Architect - Eng. I	1	12,039	12,039		0	-
	Locksmith	1	11,752	11,752		0	-
	Asst. Supt. of Maint.	1	16,052	16,052		0	-

*Classification of Executive Assistant (Auditors) established 12/20/73 per resolution 6517 at an annual rate of \$33,000 is shown as a new position in the salaries budget summary and the Auditors Administration abstract page 1 of 4.

NEW POSITIONS SUMMARY

 APPROVED BY
 BOARD OF COMMISSIONERS
 December 6, 1973

DEPARTMENT	NEW POSITIONS REQUESTED			TOTAL COST	CLASSIFICATION RECOMMENDATION	NO.	COST AT 1973 Rate
	CLASSIFICATION	NO. EACH	COST EACH				
Auditors - Planning	Planning Tech. (Field)	1	11,810	11,810	Map Sales Rep.	0	-
	Assist. Planner (Cost)	1	12,613	12,613		0	-
	Assist. Planner (Dist. Rep.)	1	12,613	12,613		0	-
	Intermediate Planner	1	11,582	11,582		0	-
	Projects Manager	1	15,500	15,500		0	-
	Clerk II	1	6,376	6,376		0	-
	Assoc. Planner	1	14,906	14,906		0	-
	Stenographer I	1	6,526	6,526		0	-
	Clerk I (Library)	1	5,726	5,726		0	-
	Typist I (Lib. Aide)	1	6,576	6,576		0	-
	Student	1	2,400	2,400		0	-
Circuit Court - Admin.	Typist II	1	6,576	6,576	Typist I	1	5,925
	Clerk I	1	5,726	5,726		0	-
	Lib. Aide (P.E.P.)	1	6,200	6,200		0	-
	Typist II (Lib.)	1	6,576	6,576		0	-
Circuit Court - F.O.C.	Attorney I	3	12,378	37,134		0	-
	Typist II	4	6,576	26,304		0	-
	Clerk I	2	5,726	11,452		0	-
Circuit Court - Probation	Probation Officer Supv.	1	14,643	14,643	Student	0	-
	Probation Officer I	6	10,278	61,668		0	-
	Typist II	2	6,576	13,152		0	-
	Clerk I	1	5,726	5,726		0	-
	Student	1	2,400	2,400		1	2,400
Clerk/Register	Typist II	1	6,576	6,576	Typist I	1	5,925
Commissioners	Dir. Office of Manag. & Pro. Review	1	20,066	20,066	Student	0	-
	Public Info. Officer	1	15,479	15,479		0	-
	Secretary	1	7,700	7,700		0	-
	Student	0	-	-		1	2,400

NEW POSITIONS SUMMARY

 APPROVED BY
 BOARD OF COMMISSIONERS
 December 6, 1973

DEPARTMENT	NEW POSITIONS REQUESTED			CLASSIFICATION RECOMMENDATION	NO.	COST AT 1973 Rate	
	CLASSIFICATION	NO. EACH	COST EACH				TOTAL COST
Co-op Ext. Service	Student	1	2,400	2,400	0	-	
	4-H Youth Aide (P.E.P.)	1	8,500	8,500	0	-	
	4-H Youth Aide (P.E.P.)	1	7,339	7,339	0	-	
	4-H Youth Aide (P.E.P.)	1	7,263	7,263	0	-	
District Courts	Student	2	2,400	4,800	Student	1	2,400
Drain Commission	Civil Eng. III	2	16,052	32,104		0	-
	Eng. Aide II	1	10,860	10,860		0	-
	Eng. Tech.	1	11,810	11,810		0	-
	Typist II	1	6,576	6,576		0	-
	Const. Insp. II	6	9,746	58,476		0	-
	Maint. Lab	3	7,798	23,394		0	-
	Account Clerk II	1	7,800	7,800		0	-
Health	Spec. Proj. Coord. (Alch.)	1	14,167	14,167		0	-
	P.H. Nursing Supv.	2	13,759	27,518		0	-
	P.H. Nurse II	10	11,466	114,660		0	-
	P.H. San. II	5	11,466	57,330		0	-
	P.H. San. Supv.	1	14,906	14,906		0	-
	Steno I	2	6,526	13,052		0	-
	Dental Clin. Assist. I	2	5,726	11,457		0	-
	P.H. Clin. Dent.	1	18,018	18,018		0	-
	P.H. Nurse III	4	13,186	52,744		0	-
	Aux. Hlth. Wkr.	3	8,736	26,208		0	-
	Mental Hlth. Consult.	1	13,759	13,759		0	-
	Nutritionist	2	8,736	17,472		0	-
	Med. Tech.	1	9,746	9,746		0	-
	Dict. Mach. Typ. II	4	6,576	26,304		0	-
Acct. I	1	10,465	10,465	*	0	-	

*In the document dated 12/6/73, a half-time Typist II position was shown for the Health Department Misc. resolution 6425 of November 29, 1973 eliminated this as a budgeted position, but it was not removed from these pages before the December 6 meeting.

NEW POSITIONS SUMMARY

 APPROVED BY
 BOARD OF COMMISSIONERS
 December 6, 1973

DEPARTMENT	NEW POSITIONS REQUESTED			TOTAL COST	CLASSIFICATION RECOMMENDATION	NO.	COST AT 1973 Rate
	CLASSIFICATION	NO. EACH	COST EACH				
Medical Examiner	Med. Ex. Invest.	1	10,090	10,090		0	-
	Typist II	1	6,576	6,576		0	-
	Morgue Attendant	1	6,937	6,937		0	-
Oakland County Hospital	Clerk I	5	5,726	28,630		0	-
	Med. Tech. Aide II	1	6,594	6,594		0	-
	Phys. Therapy Aide II	2	6,594	13,188		0	-
	Typist II	1	6,576	6,576		0	-
	Occ. Ther. Aide II	2	6,594	13,188		0	-
	Food Service Wkr. I	1	5,677	5,677		0	-
	Food Service Wkr. II	1	6,594	6,594		0	-
	Clerk I	2	5,726	11,452		0	-
	Speech Pathologist	1	16,000	16,000	Speech Pathologist	1	16,000
Probate Court	Dep. Prob. Reg I	4	7,700	30,800	Dep. Prob. Reg. I	1	7,700
	Admin. Assist.	1	12,039	12,039		0	-
	Typist II	2	6,576	13,152		0	-
Probate Camp Oakland	Soc. Wkr. I	1	13,891	13,891		0	-
Probate Chil. Vil	Child. Supv. I (M)	2	8,373	16,746		0	-
Probate - Juv. Ct.	Ch. Welfare Wkr. II	3	11,478	34,434	Ch. Welf. Wkr. II	2	22,956
	Ch. Welfare Wkr. III	1	13,900	13,900		0	-
	Ch. Welfare Wkr. II	1	11,478	11,478		0	-

NEW POSITIONS SUMMARY

 APPROVED BY
 BOARD OF COMMISSIONERS
 December 6, 1973

DEPARTMENT	NEW POSITIONS REQUESTED			TOTAL COST	CLASSIFICATION RECOMMENDATION	NO.	COST AT 1973 Rate
	CLASSIFICATION	NO. EACH	COST EACH				
Prosecutor	Senior Trial Lawyer	8	22,737	181,896		0	-
	Asst. Pros. III	5	18,445	92,225		0	-
	Asst. Pros. II	4	14,829	59,316	Asst. Pros. II	3	44,487
	Asst. Pros. I	1	12,378	12,378	Asst. Pros. I	2	24,756
	Pros. Invest.	10	12,272	122,720		0	-
	Steno I	2	6,526	13,052		0	-
	Cert. Pub. Acct.	1	18,000	18,000		0	-
Sheriff	Detention Officer II	16	9,500	66,500	Det. Off. II	7	66,500
	Detention Officer I (Turnkey)		8,500	42,500	Det. Off. I	5	42,500
	Patrolman	19	12,500	237,500		0	-
	Second Cook	2	6,898	13,796		0	-
	Det. (Civil)	4	15,500	62,000		0	-
	Corr. Off./or Patrolman	4	12,500	50,000		0	-
	I.D. Technician	3	13,000	39,000		0	-
	Chemist	1	11,466	11,466		0	-
	Counter Clerk	1	6,876	6,876		0	-
	Patrolman (Helicopter)	1	13,000	13,000		0	-
	Typist II (Civil)	2	6,576	13,152		0	-
	Typist II (Patrol.)	2	6,576	13,152	Typist I	1	5,925
	Typist II (Admin.)	3	6,576	19,728		0	-
	Policewoman	2	12,500	25,000		0	-
	Legal Advisor	1	12,848	12,848		0	-
	Student	1	2,400	2,400	Student	1	2,400
	Det. Officer I (T. C.)	2	8,500	17,000		0	-
	Second Cook (T. C.)	1	6,898	6,898	Second Cook (PT)	1/3	2,300
Maint. Lab. (T. C.)	1	7,798	7,798		0	-	
Treasurer	Cashier	1	7,076	7,076		0	-
	Typist II	2	6,576	13,152		0	-
	Counter Clerk	1	6,876	6,876		0	-

NEW POSITIONS SUMMARY					PERSONNEL PRACTICES RECOMMENDATIONS December 6, 1973		
DEPARTMENT	NEW POSITIONS REQUESTED				CLASSIFICATION RECOMMENDATION	NO.	TOTAL COST
	CLASSIFICATION	NO. EACH	COST EACH	TOTAL COST			
Veterans' Affairs	Field Serv. Rep.	1	8,600	8,600		0	-
	Totals	257		\$2,654,701		34	291,650

EMERGENCY SALARIES

"Emergency Salaries" amounts are granted to certain departments to cope with fluctuating caseloads, to cover vacation and sick leave absences and to cover repetitive seasonal or special projects. Experience has shown that the hiring of short term temporary employees is usually less expensive than staffing with a larger number of full-time permanent employees to meet peak loads. Often the use of "Emergency Salaries" allows a department to have a roster of "on call" employees available to cope with emergencies. Permission must be obtained from the Board of Auditors, through the Personnel Division, before such funds can be used.

<u>DEPARTMENT</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>
Auditors - Administration	\$ 1,000	\$ 0
Auditors - Central Services	500	0
Auditors - D.F.O.	2,000	700
Auditors - Planning	5,500	0
Circuit Court - Administration	5,000	0
Circuit Court - Probation	3,000	0
Clerk/Register	5,000	5,000
Co-op Ext. Service	700	0
Equalization	5,000	0
Health	5,000	0
Medical Examiner	5,000	0
Oakland County Hospital	10,000	8,000
Probate - Camp Oakland	20,000	18,000
Probate - Children's Village	20,000	15,000
Probate - Juvenile	4,000	3,000
Prosecutor	5,000	0
Treasurer	500	300
Veteran's Affairs	1,500	0
TOTALS	\$98,700	\$50,000

OVERTIME RESERVE

The creation of the Overtime Reserve, within the Salaries Reserve Fund, allows funds to be budgeted for the payment of overtime without committing the funds to particular departments. Overtime is used only when the work and the time of doing it are assigned by the department head and only employees in certain categories are eligible for overtime pay. The County's computer maintains a running account of the overtime used, detailing it by department and employee. \$540,129 was spent for this purpose in 1972 and \$456,583 has been spent during the first 8 months of 1973. Also charged to this fund is the cost of Premium Pay for Legal Holidays worked and pay for off-duty Court Appearance by Law Enforcement employees.

SUMMER EMPLOYMENT

Oakland County has traditionally hired college and high school students to perform a variety of routine jobs during the summer months. Summer employees help to fill an employment gap created by annual leaves, usually taken during the summer by regular, full-time employees. The summer employment program lends itself well to seasonal work performed in the maintenance of County grounds, the operation of County parks and repetitive tasks accumulated throughout the year by the various County departments. Currently the County pays \$1.75 per hour for the first year and \$2.00 per hour for the second year for Summer Clerical help. Summer Grounds help receives \$2.25 per hour for the first year and \$2.50 per hour for the second year. Placing these funds for Summer Employment in the Salaries Reserve Fund allows the Personnel Practices Committee to oversee summer employment distribution.

TRAINING AND TUITION REIMBURSEMENT

Placing these monies in the Salaries Reserve Fund allows the Board of Auditors to coordinate, and the Personnel Practices Committee to oversee, training activities, which have become more important as the County seeks to upgrade present employees instead of fighting in the competitive market for the hard-to-get specialists and technicians. The major expenditures from this fund are to finance the County's Tuition Reimbursement Program under which tuition is reimbursed to an employee after he has successfully completed a course which was approved by both his department head and the Board of Auditors through its Personnel Division.

CLASSIFICATION AND RATE CHANGES DURING BUDGET YEAR

Because the County is a very complex institution which is constantly changing its scope, the duties of many positions change during each budget year. With over 2,600 positions, it is not possible to study and report all such changes in time to be reflected in the County's annual Budget, many changes in classification and some rate adjustments must be made during the Budget year. The creation of new classifications and new salary rates can only be done by the Board of Commissioners and these funds can be used only with the approval of the Board.

COMPARISON WITH PREVIOUS BUDGETS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
BUDGET YEAR	TOTAL SALARIES BUDGET	INCREASE OVER PREVIOUS YEAR		BUDGETED POSITIONS			BUDGETED FOR NEW POSITIONS	NEW POSITIONS REQUESTED				EMERGENCY SALARIES		COST OF SALARY ADJUSTMENTS	OVERTIME PAY	
		AMOUNT	%	TOTAL	OLD	NEW		TENT.		FINAL		BUDGETED	USED		BUDGETED	USED
								REG.	STU.	REG.	STU.					
1974	22,645,088	2,262,072	11.1	1,816	1,731	34	291,650	193	8	252	5	50,000	-	1,277,097	600,000	-
1973	20,383,016	2,817,755	16.0	1,701	1,670	31	278,101	160	7	177	11	73,000	-	1,005,267	495,850	-
1972	17,565,261	1,522,576	9.5	1,632	1,590	42	241,949	206	0	189	6	30,700	52,800	836,715	400,000	603,140
1971	16,042,685	1,991,758	14.2	1,574	1,530	44	399,133	125	18	115	19	60,290	51,982	929,390	380,000	450,024
1970	14,050,927	2,358,771	20.2	1,602	1,492	110	587,341	156	0	73	37	86,000	151,285	1,391,659	300,000	412,701
1969	11,692,156	1,754,532	17.7	1,412	1,347	65	454,058	116		128		48,170	195,087	1,100,000	233,937	439,737
1968	9,937,624	1,407,241	16.5	1,267	1,161	106	726,298	132		127		52,100	106,879	779,539	200,000	281,440
1967	8,530,383	992,171	13.2	1,222	1,184	38	255,875	145		108		18,050	*	669,970	**	
1966	7,538,212	112,100	1.5	1,175	1,160	15	100,670	125		88		15,000	45,900	342,400		
1965	7,426,112	389,693	5.5	1,297	1,237	60	189,932	108		96		29,100	43,216	203,386		
1964	7,036,419	266,746	3.9	1,247	1,241	6	23,255	52		36		47,000	43,244	313,700		
1963	6,769,673	56,472	.8	1,259	1,255	4	27,300	61		49		90,300	57,076	7,400		
1962	6,713,201	560,438	9.1	1,275	1,245	30	141,089	112		81		113,700	100,996	190,800		
1961	6,152,763	720,012	13.3	1,280	1,206	74	355,112	108		94		97,590	86,829			
1960	5,432,751	385,352	7.6	1,208	1,198	10	48,520	69		10		88,249	84,630	224,203		
1959	5,047,399	74,743	1.5	1,122	1,086	36	99,681	83		66		99,250	82,580	10,500		
1958	4,972,656	667,358	15.5	1,112	1,027	85	334,184	103		125		46,000	40,259	223,664		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q

* More Emergency Salaries (column N) were used than budgeted. Only the budgeted amount, however, was transferred from Emergency Salaries. The balance was paid from the unspent salaries budgets of the departments involved. Emergency Salaries entered for 1967, '68, '69 and '70 includes a large program for the employment of Student help during the summer.

** Not budgeted in previous years. Overtime before 1968 was paid from unspent salaries resulting from turnover (position vacated at high rate; filled at low rate), vacant positions, etc.

NOTE: See TOTAL SALARIES BUDGET description sheet for a breakdown of total salaries budget costs.

Budgeted position totals may not compare from year to year due to changes in budgeting techniques relative to the treatment of budgeted positions and positions paid from other sources.

ELECTED OFFICIALS

(At the time of this printing the 1974 rates for certain elected officials had not been established)

	<u>1973 Salaries</u>	<u>Recommended 1974 Salaries</u>
11 Circuit Court Judge	\$14,000 from County \$25,200 from State \$39,200 Total	\$15,259 from County \$26,157 from State* \$41,416 Total
3 Probate Court Judge	\$19,250 from County \$15,750 from State \$35,000 Total	\$19,250 from County \$15,750 from State** \$35,000 Total
3 District Court Judge (52nd District)	\$12,500 from County \$19,500 from State \$32,000 Total	\$10,721 from County \$21,279 from State* \$32,000 Total
1 County Clerk/Register	\$24,652	---
1 Drain Commissioner	\$24,652	---
1 Prosecuting Attorney	\$28,665	---
1 Sheriff	\$24,652	---
1 County Treasurer	\$24,652	---
25 County Commissioner	\$ 6,200 salary \$ 3,000 Max. Per Diem at \$35 per day	\$ 6,200 salary \$ 3,000 Max. Per Diem at \$35 per day
1 County Commissioner - Vice Chairman	\$ 6,200 salary \$ 3,500 Max. Per Diem at \$35 per day	\$ 6,200 salary \$ 3,500 Max. Per Diem at \$35 per day
1 County Commissioner - Chairman	\$10,000 salary	\$10,000 salary

Elected officials are not presently eligible to receive service increment pay.

*Per Act 130 P.A. 1973 - Effective November 1, 1973.

**There is State legislation pending to increase this rate.

APPOINTED OFFICIALS

(At the time of this printing the 1974 Salary Rates for certain Appointed Officials had not been established)

	<u>1973 Salary</u>	<u>Recommended 1974 Salary</u>
1 Auditor - Member*	\$29,812	--
1 Auditor - Vice-Chairman*	\$29,812	--
1 Auditor - Chairman*	\$29,812 as Member \$ 8,600 as Chairman \$38,412 Total	-- --
1 Civil Counsel*	\$32,000	--
1 Director of Animal Welfare*	\$19,110	--
1 Disaster Control and Civil Defense Director*	\$14,906	--
1 Road Commissioner (term expires 12/31/74)	\$13,500	\$13,500
1 Road Commissioner (term expires 12/31/78)	\$ 7,500	\$ 7,500
1 Road Commissioner (term expires 12/31/76)	\$ 7,500	\$ 7,500
1 Road Commission Chairman	\$ 1,000	\$ 1,000
3 Social Services Board	\$ 500	\$ 500
2 Jury Board Member	\$ 4,200	\$ 4,200
1 Jury Board Member - Secretary	\$ 5,500	\$ 5,500

*Also are eligible to receive service increment pay.

NEW CLASSES IN SALARY WORKSHEETS

The following new classifications and their salaries are included in this salaries recommendation in the Departments indicated.

<u>Proposed New Classification</u>	<u>Budgeted or Other Sources</u>	<u>Department</u>
Accountant IV	B	Auditors - Accounting
Administrator - South Oakland Pollution Control Facility	O/S	Drain Commissioner
Assistant Purchasing Agent	B	Auditors - Central Services
Assistant Supervisor - Youth Assistance	O/S	Probate - Juvenile
Auditor thru 1976 (Part-time)	B	Auditors - Administration
Chemist - Lab Supervisor	O/S	Drain Commissioner
Chief Court Service Officer - Friend of the Court	B	Circuit Court - Friend of the Court
Chief of Probation Administrative Services	B	Circuit Court - Probation
Chief of Probation Field Services	B	Circuit Court - Probation
Child Welfare Worker Supervisor	B	Probate - Juvenile
Clinical Director	O/S	Auditors - Drug Abuse
Construction Inspector Supervisor	O/S	Department of Public Works
Director of Auxiliary Services	B	Hospital
Drain & Pollution Control Maintenance Foreman	O/S	Drain Commissioner
Equalization DP Coordinator	B	Equalization
Executive Assistant (Auditors)	B	Auditors - Administration
Financing Statements Process Supervisor	B	Clerk/Register
Garage Foreman - Nights	O/S	Auditors - Central Services
General Maintenance Mechanic - Drain	B	Drain Commissioner
Keybunch Operator III	O/S	Auditors - Data Processing
Laboratory Technician II	O/S	Drain Commissioner
Mental Health Technician	O/S	Community Mental Health
Probation Technical Aide	B	Circuit Court - Probation
Public Health Family Planning Coordinator	O/S	Health
Recreation Supervisor - Parks & Recreation	O/S	Parks & Recreation
Speech Pathologist	B	Hospital
Senior Juvenile Court Referee	B	Probate - Juvenile
Youth Assistance Intake Worker	O/S	Probate - Juvenile

DELETED CLASSIFICATIONS

The following classifications which were carried in 1973 are deleted by this salaries recommendations. It is not anticipated that we will use these classes again. Some have been supplanted by new classifications as departments re-organize and some reflect the County no longer performing certain functions.

	<u>Budgeted or Other Sources</u>	<u>Department</u>
Administrative Assistant - CMH	O/S	Community Mental Health
Assistant Drug Abuse Program Director	B	Drug Abuse
Assistant Maint. Superintendent - Drain	B	Drain
Assistant Superintendent of Maintenance	O/S	Facilities & Operations
Budget Technician III	B	Auditors - Administration
Bulldozer Operator	O/S	Drain
Chief Deputy Court Clerk	B	District Court
Chief Identification Technician	B	Sheriff
Chief Jail Guard	B	Sheriff
Chief of District Courts	B	Prosecuting Attorney
Chief of Juvenile Courts	B	Prosecuting Attorney
Chief of Organized Crime & Frauds	B	Prosecuting Attorney
Chief of Training	B	Prosecuting Attorney
Chief of Warrants	B	Prosecuting Attorney
Chief of Recruitment - DP Coordinator	B	Personnel
Child Welfare Worker III	B	Probate - Juvenile
Community Analyst - CMH	O/S	Community Mental Health
Contagious Disease Investigator	B	Health
Crane Operator	O/S	Drain
Hearing Technician Supervisor	B	Health
I D Technician I	B	Sheriff
Jail Corporal	B	Sheriff
Jail Guard	B	Sheriff
Kennelman	B	Animal Welfare
Laboratory Superintendent	O/S	Drain
Medical Turnkey	B	Sheriff
Parks Maintenance Laborer	O/S	Parks & Recreation
Parks Maintenance Mechanic II	O/S	Parks & Recreation
Police Sergeant	B	Sheriff
Recreation Supervisor	B	Probate - Child. Village
Senior Clinical Psychologist - CMH	O/S	Community Mental Health
Senior Parks Maintenance Mechanic	O/S	Parks & Recreation
Senior Social Worker	O/S	Community Mental Health
Sewer Construction Inspector	O/S	DPW
Shop Foreman	O/S	Facilities & Operations
Supervisor - Patient Services	B	Hospital
Trustee Camp Superintendent	B	Sheriff
Turnkey	B	Sheriff
Vision Technician	B	Health
Vision Technician Supervisor	B	Health

INACTIVE CLASSIFICATIONS

These are classifications which have been used in the past and which will probably be used sometime during 1974, but which are not in use as of the date the attached lists of classes currently used by County Departments was prepared on 12/20/73.

<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>PROPOSED</u>	
	<u>MIN.</u>	<u>MAX.</u>	<u>MIN.</u>	<u>MAX.</u>
Junior Staff Physician	21,840	25,116	22,800	26,400
Assistant Civil Counsel III	17,680	19,760	18,600	21,000
Equal. Supervisor Land & Residential Bld.	16,625	17,773	17,500	18,700
Equal. Supervisor Comm. Ind. Bld. & Tax D.	16,625	17,773	17,500	18,700
Equal. Supervisor Pers. Prop. & D.P. Coord.	16,625	17,773	17,500	18,700
Economic Development Coord.	14,906	17,200	15,700	18,100
Data Processing Services Rep.	15,479	16,625	16,300	17,500
Budget Analyst III	14,332	16,052	15,200	17,000
Personal Prop. Auditor III	14,332	16,052	15,200	17,000
Real Property Appraiser III	14,332	16,052	15,200	17,000
Architectural Engineer II	13,186	15,479	13,900	16,300
Assistant Civil Counsel I	12,480	14,560	13,100	15,300
Road Commissioner	13,500	Flat	13,500	Flat
Medical Records Librarian	11,575	13,332	12,000	14,000
Data Processing Project Aide I	11,580	12,956	12,100	13,600
Systems Analyst I	11,580	12,956	12,100	14,100
Mechanical Engineer I	12,039	12,613	12,700	13,300
Program Supervisor I - CMH	10,893	12,613	11,400	13,200
Personal Property Auditor I - Cert.	10,820	12,539	11,500	13,300
Chief Draftsman	11,810	12,383	12,400	13,000
Budget Technician I	10,320	12,039	11,000	12,800
Personal Property Auditor I	10,320	12,039	11,000	12,800
Real Property Appraiser I	10,320	12,039	11,000	12,800
Director of Auxiliary Services	10,320	11,466	10,900	12,100
Public Health Nurse I	9,746	11,466	10,300	12,100
Recreational Therapist - CMH	9,746	11,466	10,200	12,000
Boiler Repairman	10,111	11,095	10,500	11,700
Junior Planner	10,000	10,500	10,500	11,300
Public Health Materials Supervisor	9,600	9,900	10,300	10,600
Senior Dental Hygienist	9,861	Flat	10,400	Flat
Programmer Trainee II	8,829	9,746	9,300	10,300
Meter Reader I	7,568	8,600	8,000	9,200
Shipping & Receiving Supervisor	7,911	8,600	8,300	9,000
Library Clerk	7,300	8,500	7,900	9,100
Data Processing Equipment Operator I	7,453	8,370	7,800	9,300
Accountant Trainee	6,800	8,027	7,600	8,600
Assessment Clerk	6,800	7,400	8,000	8,600

R E C E I P T D E S C R I P T I O N S

ALIMONY SERVICE FEE: Service charge collected semi-annually on each active case, increased from \$10.00 annually to \$9.00 semi-annually, effective 1/1/68.

ANIMAL WELFARE: Sale of licenses and fees from the operation of the Animal Shelter.

AUDITORS - PLANNING: Proceeds from the sale of section maps, technical bulletins, etc.

CHILD CARE (STATE SUBSIDY): 50% subsidy payments by State of Michigan for Child Care Expenditures. This is on all expenditures over the basic amount which is 15 hundredths of a mill times the State Equalized Value.

CIRCUIT COURT: Cost assessed against the respondent in Circuit Court.

CLERK/REGISTER: Fees and Service Charges collected by the Clerk and Register of Deeds.

CIVIL COUNSEL: Reimbursement from the respective departments for the service of Civil Counsel attorneys serving the Road Commission and D.P.W.

DISASTER CONTROL & CIVIL DEFENSE: 50% Federal Subsidy on all expenditures for equipment and operations. Effective July 1, 1967, with the approval of our Merit System by the Federal Government.

DISTRICT COURTS: County portion of fees and costs collected by Oakland County's three class-two District Courts and costs on State Law cases from Municipal Courts.

DRAIN COMMISSIONER: Reimbursement from drainage projects for service rendered by budgeted personnel.

HEALTH: State and Federal Subsidy, local contributions and fees for service.

HOSPITAL: Reimbursement for care of patients hospitalized in the Oakland County Hospital.

R E C E I P T D E S C R I P T I O N S

LAND TRANSFER TAX: Federal Revenue Stamp Program which expired December 31, 1967, has been replaced by State Statute establishing the County fee at \$.55 for each \$500 value of property being transferred. (P.A. 134 of 1966)

PROBATE COURT: Fees collected for services rendered by Probate Court.

PROBATE COURT-JUVENILE MAINTENANCE: Reimbursement from parents and responsible relatives for care of children who are wards of the Court.

SHERIFF: Reimbursement for care of Prisoners, fee from Drivers' Licenses and Civil Division and Miscellaneous Refunds.

SHERIFF-MARINE SAFETY PROGRAM: 2/3 of 1971 expenditures approved by State as reimbursable, within available State Funds.

SOCIAL SERVICES-FOSTER CARE: 50% State Subsidy for Foster Care item in the General Relief Budget.

SOCIAL SERVICES-GENERAL RELIEF: Reimbursements from other counties and other miscellaneous receipts.

SOCIAL SERVICES-HOSPITALIZATION: Prior to 1/1/67, receipts reflect reimbursements from MAA, Medicare and Medicaid. After 1/1/67, State pays bills for Medicare and Medicaid. Receipts reflect only miscellaneous refunds.

STATE INCOME TAX: County share of distribution made on State Income Tax (Income Tax Act of 1967, as amended 1971).

STATE REVENUE SHARING: County's share of State Revenue Sharing Act (House Bill 4472), based on the provisions of the Act under Section 16.

STATE INSTITUTIONS & EMERGENCY CARE: Reimbursements from responsible relatives and insurance for care of patients in mental hospitals and institutions.

SUNDRY: Miscellaneous receipts and refunds, usually too small and non-recurring. Does not warrant separate classification.

R E C E I P T D E S C R I P T I O N S

STATE REIMBURSEMENT-CIRCUIT COURT PROBATION: Under the provisions of Senate Bill 126, this is a special appropriation added to the Department of Corrections' budget to help offset the cost of the Oakland County's probation program.

TRAILER TAX: Fifty cents (\$.50) of each \$3.00 monthly fee collected on Mobile Homes in Trailer Parks.

TREASURER: Fees and penalties from collections of Delinquent Tax Miscellaneous Refunds and charges for services performed by Department.

USE OF MONEY & PROPERTY: Interest from investment of County Funds, Rental charges for use of County owned property.

FEDERAL REVENUE SHARING: Details of the Federal Revenue Sharing program are presented in the preceding Letter of Transmittal.

Comparison of Receipt Recommendations
With Prior Estimates and Receipts

Revenue Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations	
					Board of Auditors	Finance Committee
Alimony Service Fee	191,098	210,000	102,999	220,417	220,000	220,000
Animal Welfare	93,382	150,000	104,188	105,000	105,000	105,000
Auditors - Planning	31,915	40,000	9,663	45,000	40,000	40,000
Child Care (State Subsidy)	1,129,653	1,500,000	295,500	1,200,000	1,200,000	1,200,000
Circuit Court	95,092	140,000	62,821	128,000	155,000	155,000
Clerk/Register	926,777	1,050,000	545,805	1,110,000	1,200,000	1,200,000
Civil Counsel	22,650	37,500	12,342	42,000	42,000	42,000
Disaster Control and Civil Defense	22,718	31,000	10,161	26,000	26,000	26,000
District Court	476,454	520,000	254,047	575,000	595,000	595,000
Drain Commissioner	118,695	110,000	22,909	170,000	152,150	120,956
Health	539,973	700,000	322,761	921,587	975,000	975,000
Hospital	2,152,709	2,282,000	1,189,395	2,449,415	2,350,000	2,350,000
Land Transfer Tax	1,084,574	1,200,000	565,252	1,312,000	1,350,000	1,350,000
Probate Court	180,441	210,000	95,320	190,000	220,000	220,000
Probate Court - Juvenile Maintenance	250,000	300,000	119,081	275,000	250,000	250,000
Sheriff	214,106	303,750	126,122	490,800	500,000	500,000
Sheriff - Marine Safety	92,195	92,000	80,652	92,000	92,000	92,000
Social Services - Foster Care	5,862	10,000	2,025	5,000	5,000	5,000
Social Services - General Relief	24,594	25,000	15,478	30,000	30,000	30,000
Social Services - Hospitalization	6,193	5,000	2,526	5,000	5,000	5,000
State Income Tax	3,889,782	4,150,000	2,103,565	4,000,000	4,800,000	4,800,000
State Revenue Sharing	272,013	272,000	--	272,000	272,000	272,000
State Institutions and Emergency Care	638,203	800,000	414,870	800,000	850,000	850,000
Sundry	258,566	175,000	121,185	175,000	175,000	175,000
State Reimbursement - Circuit Court Probation	--	--	--	--	100,000	100,000
Trailer Tax	47,583	60,000	28,439	60,000	70,000	70,000
Treasurer	604,901	700,000	197,511	200,000	275,000	275,000
Use of Money and Property	962,578	1,250,000	919,773	1,000,000	1,450,000	1,450,000
Federal Revenue Sharing	--	3,400,000	3,398,768	2,857,708	2,850,000	2,850,000
Year End Balance	--	100,000	100,000	400,000	400,000	400,000
Sub Total	14,332,707	19,823,250	11,223,158	19,156,927	20,754,150	20,722,956
Less: Allocation of Misc. Non-Tax	756,411	808,988	--	842,329	842,329	1,426,019
Federal Revenue Sharing to Building Fund	--	2,800,000	2,798,768	1,400,000	1,400,000	1,400,000
Total Receipts	13,576,296	16,214,262	8,424,390	16,914,598	18,511,821	17,896,937
Property Tax Levy	26,036,264	28,334,795	26,147,060	30,702,287	30,702,287	30,702,287
Delinquent Tax Prior Years	597,438	--	227,176	500,000	500,000	500,000
Total Revenue	40,209,998	44,549,057	34,798,626	48,116,885	49,714,108	49,099,224

Comparison of Proposed Budget with Prior Years' Budgets and Expenditures

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
NON-DEPARTMENTAL APPROPRIATIONS						
Airport	15,000	8,000	--	12,500	8,000	4,000
Ambulance	2,931	4,200	516	4,200	3,000	3,000
Auditors - Data Processing	405,254	477,558	231,426	718,600	612,600	612,600
General	299,969	331,263	136,812	485,600	412,600	412,600
Clemis	105,285	146,295	94,614	233,000	200,000	200,000
Births and Deaths	5,381	6,300	5,263	6,300	5,500	5,500
Building Authority Payments	904,000	919,250	919,250	908,750	908,750	908,750
Building Fund	509,853	538,684	--	583,693	583,690	583,690
Capital Outlay	122,232	76,512	39,511	459,627	155,000	115,000
Care of Mentally Ill	1,744,291	1,944,000	1,092,393	2,367,000	2,204,000	2,285,420
Community Mental Health	409,000	450,000	255,346	667,000	504,000	585,420
State Institutions	999,167	1,200,000	751,022	1,500,000	1,500,000	1,500,000
Temporary Mental Cases	336,124	294,000	86,025	200,000	200,000	200,000
Clinton River Watershed Council	--	--	--	9,079	9,079	500
Compensation Insurance	252,062	300,000	208,062	390,000	390,000	300,000
Comprehensive Health Planning Council	--	19,800	--	27,126	27,126	27,126
Contagious Cases	16,409	1,500	--	1,500	1,500	1,500
Contingent	141,427	470,898	255,122	525,000	407,232	381,322
Council of Governments	67,318	59,000	43,095	93,391	77,800	77,800
Current, Chapter 20 & 21 Drains	403,478	475,691	461,804	518,860	518,860	494,860
Election Expense	157,547	5,000	1,856	170,000	170,000	170,000
Employees' Hospitalization Insurance	1,056,265	1,245,065	605,279	1,300,000	1,346,600	1,346,600
Employees' Life Insurance	146,102	160,000	75,585	160,000	160,000	155,000
Employees' Retirement Administration	24,266	25,000	10,222	25,000	25,000	25,000
Employees' Retirement Fund	1,400,000	1,675,000	1,500,000	2,700,000	2,100,000	2,100,000
Equipment Fund	--	--	--	100,000	100,000	100,000
Extradition Expense	9,481	6,825	9,719	20,000	20,000	20,000
4-H Fair Premiums	2,000	2,000	2,000	2,000	2,000	2,000
Hospitalization of Prisoners	24,656	10,000	11,358	20,000	20,000	20,000
Human Service Agency for Oakland County	118,000	118,000	--	118,000	118,000	118,000
Huron-Clinton Authority	1,274,633	1,346,710	673,355	1,459,234	1,459,234	1,459,234

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AIRPORT: The recommended appropriation of \$4,000 is for county-wide general Airport development costs such as Planning, Appraising, Surveying, Engineering and related special studies. Total funding is shown in the Airport budget on page 8.

AMBULANCE: This program provides for the transportation of emergency highway accident victims; and Oakland County Hospital patients. The recommended \$3,000 appropriation is based on the two year average expenditure of \$2,800.

AUDITORS-DATA PROCESSING - GENERAL: For a detailed explanation of this program see the Data Processing Budget on pages 25 thru 27.

AUDITORS-DATA PROCESSING - CLEMIS: For a detailed explanation of the Courts Law Enforcement Management Information Systems Program see the Data Processing Budget on pages 25 thru 27.

BIRTHS AND DEATHS: This appropriation provides for the registration of Births and Deaths by the Township and City Clerks. The recommended \$5,500 appropriation is based on the two year average expenditure of \$5,500.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the New Jail Complex payment of \$672,250, and the East Wing payment of \$236,500.

BUILDING FUND: The Building Fund is 1/10 of a mill raised each year on the State Equalized Valuation, as provided by the State Constitution.

CAPITAL OUTLAY: This program provides for the purchases of files, furniture and other equipment, (except Office Machines) for County Departments and Institutions. The recommended increase in this program provides \$20,000 for requested new positions.

CARE OF THE MENTALLY ILL:

COMMUNITY MENTAL HEALTH: This appropriation is the County's share required to support the 1973-74 Community Mental Health's State budget program, which, under Act 54, is funded on a matching basis consisting of 75% State funds and 25% County and Local funds. In addition to these funds, some Community Mental Health programs are financed by Federal Grants. Additional details are presented in the Community Mental Health Budget on pages 57 thru 59.

STATE INSTITUTIONS: This appropriation provides for the care of patients committed to Pontiac State Hospital. The County is responsible for costs of the first full year of these patients, after which they become a State responsibility. The recommended appropriation of \$1,500,000 is based on the 1973 projected cost of \$1,400,000 plus a 7% growth for 1974. This increase is due to the greater usage of Pontiac State Hospital in lieu of private institutions.

TEMPORARY MENTAL CASES: This program provides for the care of emergency mental patients at private institutions until they are admitted into Pontiac General Hospital.

CLINTON RIVER WATERSHED COUNCIL: The Council provides regional coordination of the development of the Clinton River Watershed encompassing parts of Lapeer, Macomb and Oakland Counties. The Council was established under Act 253, P.A. 1964 as amended. Further details are presented in the preceding Finance Committee Budget report.

COMPENSATION INSURANCE: This fund covers insurance premiums and other costs for coverage under the Michigan Workman's Compensation Act.

COMPREHENSIVE HEALTH PLANNING COUNCIL: This is a regional organization covering seven Counties; namely, Livingston, Macomb, Monroe, Oakland, St. Clair, Washtenaw and Wayne. The Council provides, between the public and private health care sectors, comprehensive health Planning services in the following areas: Community Development of Health Services, Environmental Health, Mental Health, Occupational Safety and Health, Health Personnel and Health Facilities. The Council both analyzes and makes recommendations on health programs; and reviews and comments on related Federal Grant applications. The recommended appropriation provides for additional local matching funds required by the Council to obtain a 37% increase in Federal Funds. Further details are presented in the preceding Finance Committee Budget Report.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

CONTAGIOUS CASES: This program provides for medical and hospital care for indigent patients hospitalized by order of the County Health Director for contagious diseases other than tuberculosis.

CONTINGENT FUND: This fund provides for programs initiated and/or expanded during the ensuing budget year.

COUNCIL OF GOVERNMENTS: An organization of local Governments of the Southeastern Michigan Metropolitan area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The total cost assessed Oakland County is \$93,391, which is .0016 of the 1973 State Equalized Valuation. The recommended appropriation of \$77,800 is based on anticipated collection of \$15,590 from the local governmental units. Further details are presented in the preceding Finance Committee Budget Report.

CURRENT, CHAPTER 20 & 21 DRAINS: This appropriation is made to pay costs of benefits received by County roads and rights of ways for the construction of County drains as determined by the County Drain Commissioner.

ELECTION EXPENSE: This appropriation is made to defray costs of conducting any general State and County elections; such as printing of ballots and election supplies. (Pencils, ink, seals and other necessary items.) The recommended 1974 appropriation of \$170,000 provides for the Gubernatorial and local elections.

EMPLOYEES' HOSPITALIZATION INSURANCE: This fund covers the full cost of the employees' Blue Cross & Blue Shield Hospitalization Insurance. The recommended 8% increase (\$101,535) provides \$46,600 for new positions, and \$54,935 for anticipated rate increases.

EMPLOYEES' LIFE INSURANCE: This fund covers the County portion of Employees' Insurance, the employee paying the balance.

EMPLOYEES' RETIREMENT ADMINISTRATION: This appropriation is made to pay annual consulting fees charged by the Actuary who advises the Retirement Commission, and also for payment of other administrative expenses. No change requested in the 1974 appropriation of \$25,000.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

EMPLOYEES' RETIREMENT FUND: This appropriation is the annual contribution by the County to the retirement system. The amount varies each year as determined by the Actuary. The total estimated cost for the 1974 program is \$2,708,356, which is offset by an estimated \$600,000 reimbursement from participating agencies such as the Community Mental Health, D.P.W., Drains, Road Commission, etc.

EQUIPMENT FUND: This program provides an intergovernmental fund for the purchase of office machines, files and related equipment required in the operations of the County departments.

EXTRADITION EXPENSE: This appropriation covers the expense of returning to Oakland County persons suspected of involvement in felony cases. The recommendation of \$20,000 is based on the 1973 experience of \$9,719, which reflects the increased activity in this area by the Prosecutor's Office.

4-H FAIR PREMIUMS: This fund is to cover premiums paid to 4-H Club Members who exhibit cattle, sheep, hogs and other exhibits. No change requested in the 1974 appropriation of \$2,000.

HOSPITALIZATION OF PRISONERS: This appropriation covers the General Hospital costs of prisoners' commitment to the County Jail. The recommended appropriation of \$20,000 is based on current six months expenditures of \$11,358; and prior years' expenditures of \$24,656 in 1972, and \$30,286 in 1971.

HUMAN SERVICE AGENCY FOR OAKLAND COUNTY: The June 7, 1973 Board of Commissioners Resolution #6292 designated the Office of Economic Opportunity as the official Human Services Agency for Oakland County. Further details are presented in the preceding Finance Committee Budget Report.

HURON-CLINTON AUTHORITY: This is a special district governmental unit governing the Counties of Wayne, Oakland, Macomb, Livingston and Washtenaw. The authority is organized to develop and operate a system of recreation areas and facilities. The authority annually levies .25 mill for each County to support its programs.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

HURON RIVER WATERSHED COUNCIL: The Council provides regional coordination of the development of the Huron River Watershed encompassing parts of Livingston, Oakland, Washtenaw and Wayne Counties. The Council was established under Act 253, P.A. 1964 as amended. Further details are presented in the preceding Finance Committee Budget Report.

INSURANCE & SURETY BONDS: This appropriation provides fire, windstorm and extended damages insurance coverage on all County Buildings and Fixtures; and the cost of all Surety Bonds. The recommended 1974 appropriation of \$60,000 includes \$45,000 for the County's share of the multi-peril institutional policy, which also includes another \$45,000 payment from participating agencies; an \$8,500 premium for umbrella excess insurance, and a \$2,600 premium for Physicians Professional Liability coverage.

JURY COMMISSION: This program provides funds for the payment of per diem and mileage to the Jury Commission. The recommended appropriation of \$16,000 is based on current expenditures.

LAW LIBRARIES: This appropriation provides for the purchase of law books placed in the nine Circuit Courts, three Probate Courts, the office of the Prosecutor and the maintenance of the services already subscribed for by the Law Library that exceeds \$4,000, the statutory amount provided from penal fines.

LIBRARY BOARD: The Library Board was established by Board of Commissioners' Resolution No. 6233, dated May 17, 1973, under the provisions of Act 138, P.A. 1917, as amended, to provide library services throughout Oakland County. The recommended appropriation of \$38,100 includes \$23,400 for the Oakland University "Hot Line", \$12,000 for the Blind & Handicapped program and \$2,700 for Library programs in various County Institutions. Additional details are presented in the Library Board Budget on Page 79. Further details are presented in the preceding Finance Committee Budget Report.

MANAGEMENT REVIEW: This program provides funds for special management and operational studies requested by the Board of Commissioners. In 1973, \$20,500 was allocated from the Contingent Fund for the Health Department operational study.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

MICHIGAN ASSOCIATION OF COUNTIES & NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation of \$20,472 includes \$15,000 for agency membership dues in the Michigan Association and \$5,472 for agency membership dues in the National Association.

OAKLAND COUNTY PIONEER AND HISTORICAL SOCIETY: This society serves as a depository for source material on the history of Oakland County and makes such material available to those interested in its history. In addition, it makes available the Moses Wisner Home and Museum collection of the Society to the citizens of Oakland County. Authority for appropriating is provided under Act 152 of Public Acts of 1957. The recommended appropriation of \$8,250 provides for part of the additional cost of a full time Curator-Librarian.

PHOTOCOPY EXPENSE: This appropriation pays for the cost of equipment and supplies of centrally located Photocopy Machines that are used by numerous Departments. The recommended appropriation of \$10,000 is based on the current six months expenditure of \$3,892.

REAL PROPERTY PARCEL NUMBERING SYSTEM: This seven year program was completed by Sidwell Studios in 1973.

SOCIAL SECURITY: This appropriation provides for the County's portion of the Federal Social Security Tax which has increased 17% from a maximum of 5.85% of \$10,800 (\$631.80), to a maximum of 5.85% of \$12,600 (\$737,110). The projected 1973 cost is \$1,200,000.

SOCIAL SERVICES:

GENERAL RELIEF: See explanation opposite Detail Budget Page 105

HOSPITALIZATION: See explanation opposite Detail Budget Page 107

RELIEF ADMINISTRATION: See explanation opposite Detail Budget Page 108

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

SOIL CONSERVATION: The soil conservation district promotes soil conservation by education and working with the various organizations in proper land use. No change in the recommendation of \$500.

SOLDIERS' BURIALS: This appropriation is for payment of the \$300 allowance provided by State Law for the burial of deceased County Veterans. Eligibility is determined by investigation made by Veterans' Council. Also, covers the cost of headstones for Veterans. The recommended appropriation of \$120,000 is based on the current six months expenditure of \$60,000.

SOLDIERS' RELIEF: This fund is for emergency relief assistance to War Veterans prior to World War II. Disbursements are authorized by the Director of Veterans' Affairs. No change in the recommended appropriation of \$1,500.

SOLID WASTE IMPLEMENTATION PROGRAM PLAN: The recommendation of \$51,630 is required by the D.P.W. to finance the implementation of the Solid Waste Disposal Program as directed by Section 7B Act 89 MPA 1971 - Garbage & Refuse Disposal Act.

SOUTHEASTERN MICHIGAN TOURIST ASSOCIATION: The County's contribution toward the promotion of tourist travel and trade in this section of the State through various publicity and educational activities, permitted by Act 88 of P.A. 1913 as amended. No change in the recommended appropriation of \$6,000.

SOUTHEASTERN MICHIGAN TRANSPORTATION AUTHORITY: No appropriation was required for this program.

SUNDRY: This program provides funds for adjustments of prior years' expenditures, Grand Jury costs, special out-County Circuit Court cases, Local Tax refunds, Plat Board costs and miscellaneous non-recurring items.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

TAX ALLOCATION BOARD: This appropriation provides per diem costs and payment for clerical services of the County Tax Allocation Board, which is the statutory body that sits each Spring to allocate the 15 mills, as provided by the Property Tax Limitation Law between the County, Local School Districts and Townships, according to the needs of such taxing units. No change in the recommended appropriation of \$5,000.

T. B. CASES - OUTSIDE: This fund covers the cost of caring for County patients who are hospitalized in hospitals other than Oakland County institutions. The recommended appropriation of \$3,000 is based on the current six months expenditure of \$1,186.

TOWNSHIP & CITY TAX ROLLS: This fund covers the cost of all tax rolls furnished to each Township and City because such rolls are returnable to the County Treasurer and become a County record. The recommended appropriation of \$10,000 is based on prior years' expenditures.

TOWNSHIP & CITY TREASURERS' BONDS: These bonds cover Township and City Treasurers for County tax monies collected during the current tax collection period. It protects the County until the tax due is remitted to the County Treasurer. The recommended appropriation of \$15,000 is based on prior years' expenditures.

TRAFFIC IMPROVEMENT ASSOCIATION: The Association analyzes traffic problems, develops programs for action and coordinates existing programs of other organizations and agencies. No change in the recommended appropriation of \$20,000.

UTILITIES, PARKING LOTS & ROADS: This program provides financing for the proposed expansion at the Service Center, based on a projection for the following requirements; Roads, Parking Lots, Water Loop, Sanitary Sewer Extension, Storm Sewer, New Electrical System and Steam Tunnel. The recommended appropriation of \$500,000 is based on current and planned requirements for this fund.

Proposed 1974 Final Budget
Comparison of Proposed Budget with Prior Years' Budgets and Expenditures
(Continued)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
NON-DEPARTMENTAL APPROPRIATIONS (Continued)						
Huron River Watershed	--	--	--	2,500	2,500	500
Insurance & Surety Bonds	69,450	25,500	85,549	60,000	60,000	60,000
Jury Commission	14,509	15,490	7,543	16,000	16,000	16,000
Law Library	51,986	37,000	23,273	53,680	45,740	45,740
Library Board	--	--	--	38,100	38,100	38,100
Management Review	--	--	--	30,000	30,000	30,000
Michigan Association of Counties & National Association of Counties	--	20,000	20,472	20,472	20,472	20,472
Oakland County Pioneer & Historical Society	7,500	7,500	7,500	9,000	8,250	8,250
Photocopy Expense	8,471	9,975	3,892	10,000	10,000	10,000
Real Property Parcel Numbering System	116,437	100,000	100,000	--	--	--
Social Security	946,525	1,300,000	725,124	1,340,000	1,379,500	1,379,500
Social Services	2,588,518	3,003,000	1,148,694	3,096,643	2,717,720	2,717,720
General Relief	1,920,265	2,233,000	838,042	2,298,836	1,994,720	1,994,720
Hospitalization	431,008	515,000	253,050	586,171	586,000	586,000
Relief Administration	237,245	255,000	57,602	211,636	137,000	137,000
Soil Conservation	500	500	--	3,200	500	500
Soldiers' Burial	119,229	126,000	60,331	126,000	120,000	120,000
Soldiers' Relief	882	1,500	452	1,500	1,500	1,500
Solid Waste Implementation Program Plan	--	39,000	--	51,630	51,630	51,630
Southeastern Michigan Tourist Association	6,000	6,000	6,000	7,000	6,000	6,000
Southeastern Michigan Transportation Authority	55,500	55,000	50,000	--	--	--
Sundry	168,922	175,000	71,561	175,000	175,000	175,000
Tax Allocation	4,790	5,000	4,954	5,000	5,000	5,000
T. B. Cases - Outside	10,764	6,000	1,186	3,000	3,000	3,000
Township & City Tax Rolls	8,561	11,000	467	10,000	10,000	10,000
Township & City Treasury Bonds	8,968	16,000	--	15,000	15,000	15,000
Traffic Improvement Association	20,000	20,000	10,000	20,000	20,000	20,000
Utilities, Parking Lots & Roads	500,000	600,000	--	500,000	500,000	500,000
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	13,510,098	15,474,458	8,472,814	18,293,585	16,668,883	16,550,814

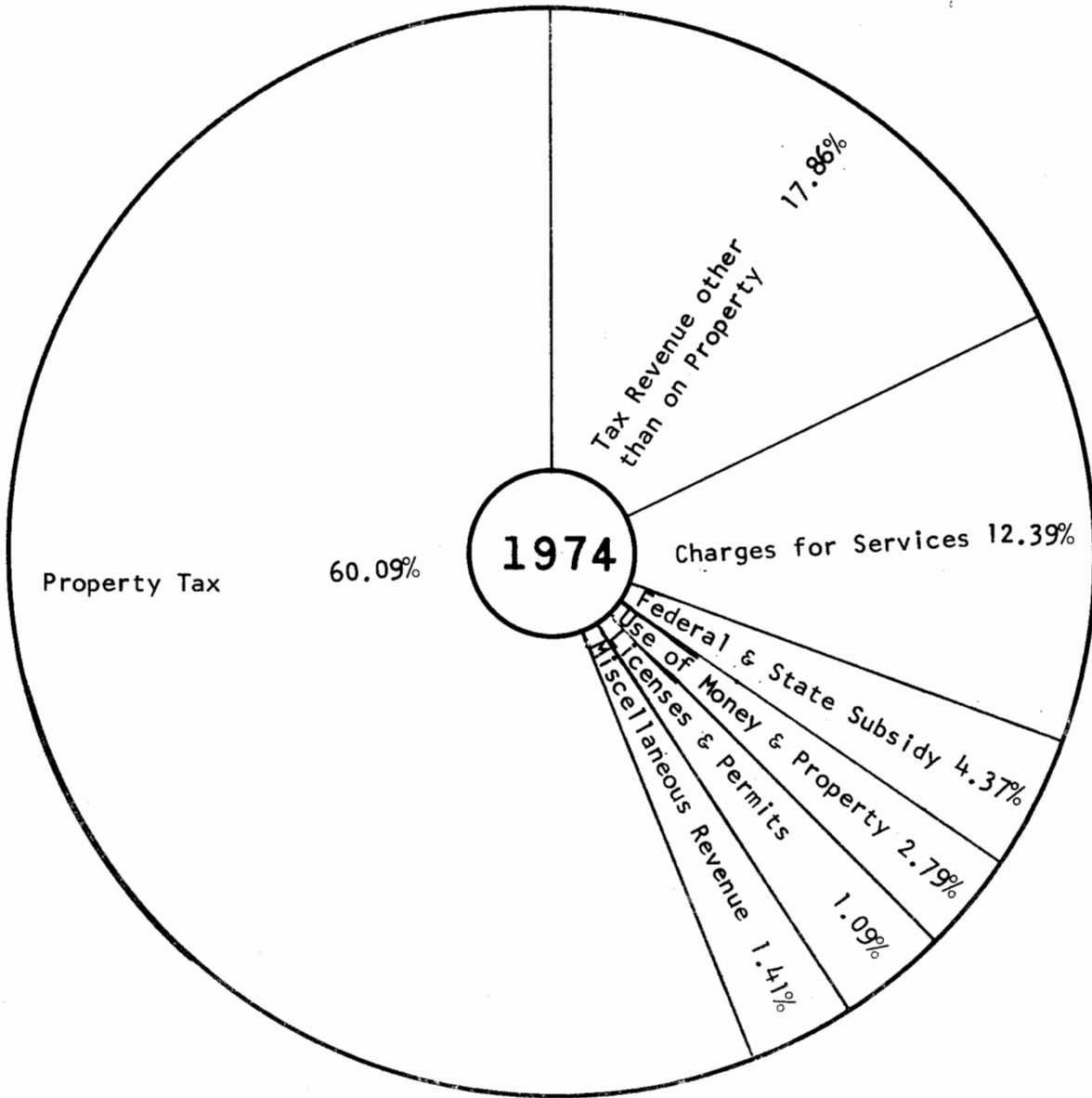
Proposed 1974 Final Budget
 Comparison of Proposed Budget with Prior Years' Budgets and Expenditures
 (Continued)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
DEPARTMENTS & INSTITUTIONS (Operating Including Salaries)						
Animal Welfare	179,491	201,313	94,380	298,305	283,145	288,417
Auditors - Accounting	804,473	1,034,666	480,545	1,132,930	1,124,747	1,163,799
Auditors - Administration	379,341	423,656	207,378	504,415	459,377	486,567
Auditors - Central Services Administration	214,866	210,528	97,038	255,047	218,082	229,325
Auditors - Drug Abuse	256,038	380,345	240,270	582,863	436,351	428,084
Auditors - Facilities & Operations Administration	213,250	260,570	113,462	338,897	269,618	277,819
Auditors - Facilities & Operations-Maint. and Operations	2,167,178	2,602,030	1,174,577	3,127,072	2,755,870	2,755,870
Auditors - Facilities & Operations-Telephone Exchange	282,992	281,799	139,290	291,858	291,858	294,549
Auditors - Personnel	351,127	347,399	183,509	425,082	402,213	396,754
Auditors - Planning	394,434	394,786	196,919	652,897	493,884	486,748
Circuit Court - Administration	1,334,574	1,533,925	846,532	1,803,247	1,725,625	1,758,741
Circuit Court - Friend of the Court	494,539	500,120	241,307	596,537	535,151	540,298
Circuit Court - Probation	386,105	441,993	202,756	683,961	611,506	579,518
Civil Counsel	146,854	192,618	78,700	199,582	198,342	157,709
Clerk/Register	708,970	745,708	389,489	852,674	844,499	883,013
Commissioners	353,204	368,919	189,808	410,216	410,216	372,200
Cooperative Extension	75,623	68,701	38,161	101,198	74,196	76,985
Department of Public Works	17,278	34,150	9,672	80,200	34,150	19,150
Disaster Control & Civil Defense	53,272	64,132	25,566	57,413	56,963	58,198
District Court	322,766	343,595	180,398	369,055	368,384	379,808
Drain Commissioner	491,025	386,613	199,443	546,399	426,073	411,064
Equalization	511,017	495,365	277,217	558,876	551,376	575,946
Health	3,213,895	3,505,813	1,657,286	4,268,085	3,890,350	3,915,549
Hospital	2,258,356	2,403,574	1,228,827	2,740,097	2,597,994	2,645,717
Medical Examiner	220,951	270,190	134,104	371,080	311,352	291,969
Probate Court	467,534	448,626	240,814	589,859	477,198	478,558
Probate - Camp Oakland	508,558	471,987	241,555	517,875	496,084	498,856
Probate - Children's Village	1,643,992	1,810,044	789,937	1,828,367	1,778,671	1,793,280
Probate - Juvenile Court	1,605,752	1,730,950	889,084	1,950,218	1,919,172	1,896,038
Probate - Juvenile Maintenance	680,071	782,725	291,147	721,725	671,225	671,225

Proposed 1974 Final Budget
 Comparison of Proposed Budget with Prior Years' Budgets and Expenditures
 (Continued)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
DEPARTMENTS & INSTITUTIONS (Continued)						
Prosecutor	827,426	884,034	499,131	1,631,983	1,166,854	1,172,141
Sheriff	2,914,749	3,237,825	1,976,451	4,486,014	3,880,785	3,967,793
Sheriff - Marine Safety	160,789	163,765	66,087	165,765	163,765	163,765
Sheriff - Trusty Camp	167,325	164,785	91,619	194,976	180,226	170,271
Treasurer	383,030	408,392	205,421	472,424	450,946	464,927
Veterans' Affairs	187,608	195,180	99,640	214,216	201,986	209,129
Sick Leave Reimbursement	100,000	100,000	11,425	100,000	100,000	100,000
Salaries Reserve	1,648,115	1,383,778	692,957	2,384,578	2,386,991	1,688,630
Overtime Reserve	603,140	495,850	367,809	600,000	600,000	600,000
Summer Employment	104,312	200,000	24,934	200,000	200,000	200,000
Training and Tuition Reimbursement	26,498	20,000	22,992	30,000	30,000	40,000
Classification and Rate Change for Existing Positions during Budget Year	8,224	20,000	4,768	30,000	30,000	20,000
New Positions	200,414	--	--	--	--	--
Possible Salary Adjustments	705,527	339,928	212,012	1,274,578	1,276,991	573,630
P.E.P. Program	--	308,000	60,442	--	--	--
Fringe Benefit Improvements	--	--	--	250,000	250,000	250,000
Children's Village Student Employment	--	--	--	--	--	5,000
TOTAL DEPARTMENTS AND INSTITUTIONS	27,126,568	29,274,599	14,721,902	36,505,986	33,245,225	32,748,410
TOTALS	40,636,666	44,749,057	23,194,716	54,799,571	49,914,108	49,299,224
Less: Personnel Turnover Adjustment	--	200,000	--	200,000	200,000	200,000
GRAND TOTAL	<u>40,636,666</u>	<u>44,549,057</u>	<u>23,194,716</u>	<u>54,599,571</u>	<u>49,714,108</u>	<u>49,099,224</u>

Is this final?



SOURCE OF REVENUE

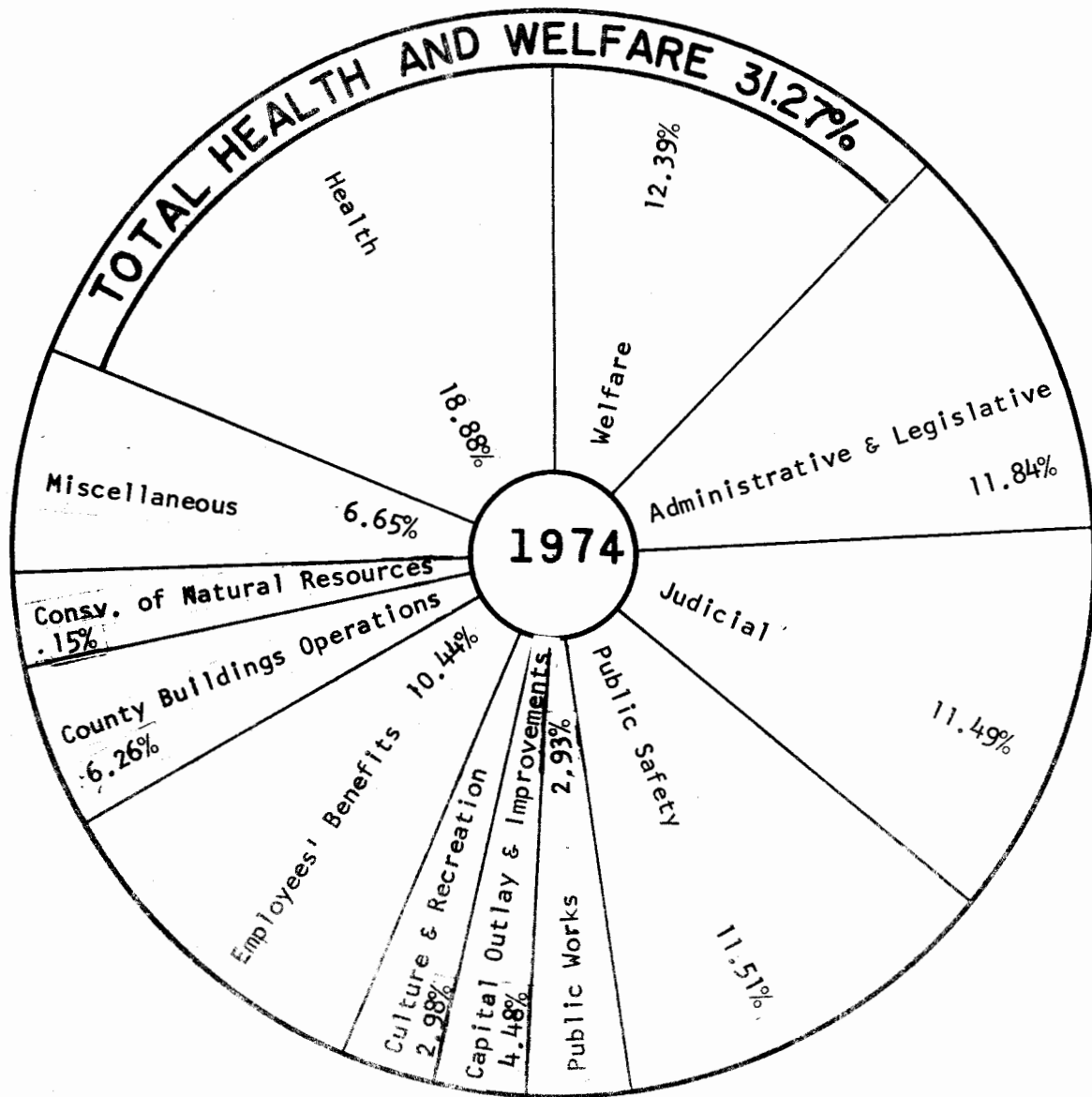
<u>SOURCE</u>	<u>1974 BUDGET</u>	<u>1973 BUDGET</u>
Property Tax	\$31,202,287	\$28,334,795
Tax Revenue other than on Property	9,272,000	9,022,000
Charges for Services	6,435,556	6,514,790
Federal & State Subsidy	2,269,800	2,112,890
Use of Money & Property	1,450,000	1,250,000
Licenses & Permits	565,200	522,250
Miscellaneous Revenue	730,400	401,320
	<u>\$51,925,243</u>	<u>\$48,158,045</u>
Less: Allocation from Miscellaneous Non-Tax Revenue	1,426,019	808,988
Revenue Sharing Transferred to Bldg. Fund	1,400,000	2,800,000
	<u>\$49,099,224</u>	<u>\$44,549,057</u>

COMPARISON OF REVENUE BY SOURCE

	1974 Final Budget	1973 Budget	1972 Receipts
PROPERTY TAX			
Current Property Tax	30,702,287	28,334,795	26,036,264
Delinquent Property Tax	500,000	--	597,438
TOTAL PROPERTY TAX	<u>31,202,287</u>	<u>28,334,795</u>	<u>26,633,702</u>
TOTAL REVENUE OTHER THAN ON PROPERTY			
Land Transfer Tax	1,350,000	1,200,000	1,084,574
State Income Tax	4,800,000	4,150,000	3,889,782
State Revenue Sharing	272,000	272,000	272,013
Federal Revenue Sharing	2,850,000	3,400,000	--
TOTAL TAX REVENUE OTHER THAN ON PROPERTY	<u>9,272,000</u>	<u>9,022,000</u>	<u>5,246,369</u>
CHARGES FOR SERVICES			
Alimony Service Fees	220,000	210,000	191,098
Animal Welfare	47,250	66,250	41,866
Auditors - Planning	37,600	38,500	30,075
Circuit Court	155,000	140,000	95,092
Clerk/Register	1,080,000	945,000	832,662
District Court	595,000	520,000	476,454
Drain Commissioner	120,956	110,000	118,695
Health Department	58,500	28,000	29,897
Hospital	2,303,000	2,213,540	2,109,987
Probate Court	220,000	210,000	180,441
Probate Court - Juvenile Maintenance	250,000	300,000	250,000
Sheriff	226,750	237,000	176,676
State Institutions	850,000	800,000	638,203
Treasurer	271,500	696,500	599,356
TOTAL CHARGES FOR SERVICES	<u>6,435,556</u>	<u>6,514,790</u>	<u>5,770,502</u>
FEDERAL & STATE SUBSIDY			
Child Care	1,200,000	1,500,000	1,129,653
Clerk/Register	12,000	10,500	8,520
Disaster Control & Civil Defense	26,000	31,000	22,718
Foster Care-Social Services	5,000	10,000	5,862
Health	585,000	420,000	326,618
Hospital	24,000	45,640	22,029
Sheriff	225,800	3,750	--
Circuit Court Probation	100,000	--	--

	1974 Final Budget	1973 Budget	1972 Receipts
FEDERAL & STATE SUBSIDY (CON'T.)			
Sheriff - Marine Safety	92,000	92,000	92,195
TOTAL FEDERAL & STATE SUBSIDY	<u>2,269,800</u>	<u>2,112,890</u>	<u>1,607,595</u>
USE OF MONEY & PROPERTY			
Investment in Certificates	1,392,000	1,187,500	924,346
Rent	58,000	62,500	38,232
TOTAL USE OF MONEY & PROPERTY	<u>1,450,000</u>	<u>1,250,000</u>	<u>962,578</u>
LICENSES & PERMITS			
Animal Welfare	57,750	83,750	51,516
Clerk/Register	60,000	73,500	50,393
Health	331,000	245,000	183,297
Sheriff	46,450	60,000	36,498
Trailer Tax	70,000	60,000	47,583
TOTAL LICENSES & PERMITS	<u>565,200</u>	<u>522,250</u>	<u>369,287</u>
MISCELLANEOUS REVENUE			
Auditors - Planning	2,400	1,500	1,840
Civil Counsel	42,000	37,500	22,650
Clerk/Register	48,000	21,000	35,202
Health	500	7,000	161
Hospital	23,000	22,820	20,693
Hospitalization	5,000	5,000	6,193
Sheriff	1,000	3,000	932
Social Services-General Relief	30,000	25,000	24,594
Sundry	175,000	175,000	258,566
Treasurer	3,500	3,500	5,545
Year End Balance	400,000	100,000	--
TOTAL MISCELLANEOUS REVENUE	<u>730,400</u>	<u>401,320</u>	<u>376,376</u>
TOTAL REVENUE	<u>51,925,243</u>	<u>48,158,045</u>	<u>40,966,409</u>
Less: Allocation of Miscellaneous Non-Tax Revenue	1,426,019	808,988	756,411
Revenue Sharing Transferred to Building Fund	1,400,000	2,800,000	--
TOTALS	<u>49,099,224</u>	<u>44,549,057</u>	<u>40,209,998</u>

FUNCTIONAL COMPARISON OF BUDGET



BUDGET BY FUNCTIONS

BASED ON PER CAPITA COST - 1970 CENSUS 907,871

<u>FUNCTIONS</u>	<u>1974 BUDGET</u>	<u>1973 BUDGET</u>
Health	\$10.25	\$ 9.40
Welfare	<u>6.73</u>	<u>7.17</u>
Total Health & Welfare	16.98	16.57
Administrative & Legislative	6.43	5.75
Judicial	6.24	5.56
Public Safety	6.25	5.24
Public Works	1.59	1.53
Capital Outlay & Improvements	2.43	2.35
Culture & Recreation	1.62	1.50
Employees' Benefits	5.67	4.99
Conservation of Natural Resources	.08	.08
County Buildings Operations	3.40	3.18
Miscellaneous	<u>3.61</u>	<u>2.54</u>
TOTAL PER CAPITA FUNCTIONS	\$ <u>54.30</u>	\$ <u>49.29</u>
Population based on 1970 Census.		

FUNCTIONAL COMPARISON OF BUDGET & EXPENDITURES

	1974 Final Budget	1973 Budget	1972 Expenditures	1974 Final Budget	1973 Budget	1972 Expenditures
ADMINISTRATIVE & LEGISLATIVE						
Airport	4,000	8,000	15,000			
Auditors - Accounting	1,163,799	1,034,666	804,473			
Auditors - Administration	486,567	423,656	379,341			
Auditors - Central Services	229,325	210,258	214,866			
Auditors - Data Processing-Regular	412,600	331,263	299,969			
Auditors - Data Processing-Clemis Program	200,000	146,295	105,285			
Auditors - Facilities & Operations-Telephone Exchange	294,549	281,799	282,992			
Auditors - Personnel	396,754	347,399	351,127			
Births and Deaths	5,500	6,300	5,381			
Civil Counsel	157,709	192,618	146,854			
Clerk/Register	883,013	745,708	708,970			
Commissioners	372,200	368,919	353,204			
Council of Governments	77,800	59,000	67,318			
Election Expense	170,000	5,000	157,547			
Equalization Department	575,946	495,365	511,017			
Management Review	30,000	--	--			
Michigan Association of Counties & National Association of Counties	20,472	20,000	--			
Photocopy Expense	10,000	9,975	8,471			
Real Property Parcel Numbering System	--	100,000	116,437			
Tax Allocation	5,000	5,000	4,790			
Township & City Tax Rolls	10,000	11,000	8,561			
Township & City Treasurers' Bonds	15,000	16,000	8,968			
Treasurer	464,927	408,392	383,030			
TOTAL ADMINISTRATIVE & LEGISLATIVE	5,985,161	5,226,883	4,933,601			
JUDICIAL						
Circuit Court - Administration	1,758,741	1,533,925	1,334,574			
Circuit Court - Friend of the Court	540,298	500,120	494,539			
Circuit Court - Probation	579,518	441,993	386,105			
District Courts	379,808	343,595	322,766			
Jury Commission	16,000	15,490	14,509			
Law Libraries	45,740	37,000	51,986			
Library Board	38,100	--	--			
Probate Court	478,558	448,626	467,534			
Probate Court - Juvenile Court	1,896,038	1,730,950	1,605,752			
TOTAL JUDICIAL	5,732,801	5,051,699	4,677,765			
PUBLIC SAFETY						
Animal Welfare	288,417	201,313	179,491			
Disaster Control & Civil Defense	58,198	64,132	53,272			
Extradition Expense	20,000	6,825	9,481			
Hospitalization of Prisoners	20,000	10,000	24,656			
Prosecutor	1,172,141	884,034	827,426			
Sheriff	3,967,793	3,237,825	2,914,749			
Sheriff - Marine Safety	163,765	163,765	160,789			
Sheriff - Trusty Camp	170,271	164,785	167,325			
Traffic Improvement Association	20,000	20,000	20,000			
TOTAL PUBLIC SAFETY	5,880,585	4,752,679	4,357,189			
HEALTH						
Auditors - Drug Abuse	428,084	380,345	256,038			
Care of Mentally Ill	2,285,420	1,944,000	1,744,291			
Community Mental Health	585,420	450,000	409,000			
State Institutions	1,500,000	1,200,000	999,167			
Temporary Mental Cases	200,000	294,000	336,124			
Comprehensive Health Planning Council	27,126	19,800	--			
Contagious Cases	1,500	1,500	16,409			
Health	3,915,549	3,505,813	3,213,895			
Hospital	2,645,717	2,403,574	2,258,356			
Medical Examiner	291,969	270,190	220,951			
T. B. Cases - Outside	3,000	6,000	10,764			
TOTAL HEALTH	9,598,365	8,531,222	7,720,704			
WELFARE						
Ambulance	3,000	4,200	2,931			
Child Care	2,963,361	3,064,756	2,832,621			
Camp Oakland	498,856	471,987	508,558			
Children's Village	1,793,280	1,810,044	1,643,992			
Juvenile Maintenance	671,225	782,725	680,071			
Human Service Agency	118,000	118,000	118,000			
WELFARE - (Continued)						
Social Services	2,717,720	3,003,000	2,588,518			
General Relief	1,994,720	2,233,000	1,920,265			
Hospitalization	586,000	515,000	431,008			
Relief Administration	137,000	255,000	237,245			
Veterans' Services	330,629	322,680	307,719			
Soldiers' Burials	120,000	126,000	119,229			
Soldiers' Relief	1,500	1,500	882			
Veterans' Affairs	209,129	195,180	187,608			
TOTAL WELFARE	6,132,710	6,512,636	5,849,789			
PUBLIC WORKS						
Auditors - Planning	486,748	394,786	394,434			
Clinton River Watershed Council	500	--	--			
Current Chapter 20 & 21 Drains	494,860	475,691	403,478			
Department of Public Works	19,150	34,150	17,278			
Drain Commissioner	411,064	386,613	491,025			
Huron River Watershed	500	--	--			
Solid Waste Implementation Program Plan	51,630	39,000	--			
Southeastern Michigan Transportation Authority	--	55,000	55,500			
TOTAL PUBLIC WORKS	1,464,452	1,385,240	1,361,715			
CAPITAL OUTLAY & IMPROVEMENTS						
Building Authority Payments	908,750	919,250	904,000			
Building Fund	583,690	538,684	509,853			
Capital Outlay (Furniture & Fixtures)	115,000	76,512	122,232			
Equipment Fund	100,000	--	--			
Utilities, Parking Lots & Roads	500,000	600,000	500,000			
TOTAL CAPITAL OUTLAY & IMPROVEMENTS	2,207,440	2,134,446	2,036,085			
CULTURE & RECREATION						
Huron-Clinton Authority	1,459,234	1,346,710	1,274,633			
Oakland County Pioneer & Historical Society	8,250	7,500	7,500			
Southeastern Michigan Tourist Association	6,000	6,000	6,000			
TOTAL CULTURE & RECREATION	1,473,484	1,360,210	1,288,133			
EMPLOYEES' BENEFITS						
Employees' Life Insurance	155,000	160,000	146,102			
Employees' Hospitalization Insurance	1,346,600	1,245,065	1,056,265			
Employees' Retirement Administration	25,000	25,000	24,266			
Employees' Retirement Fund	2,100,000	1,675,000	1,400,000			
Sick Leave Reimbursement	100,000	100,000	100,000			
Social Security	1,379,500	1,300,000	946,525			
Training & Tuition Reimbursement	40,000	20,000	26,498			
TOTAL EMPLOYEES' BENEFITS	5,146,100	4,525,065	3,699,656			
CONSERVATION OF NATURAL RESOURCES						
Cooperative Extension	76,985	68,701	75,623			
4-H Fair Premiums	2,000	2,000	2,000			
Soil Conservation	500	500	500			
TOTAL CONSERVATION OF NATURAL RESOURCES	79,485	71,201	78,123			
COUNTY BUILDINGS OPERATIONS						
Auditors - Facilities & Operations-Administration	277,819	260,570	213,250			
Auditors-Facilities & Operations-Maint. & Oper.	2,755,870	2,602,030	2,167,178			
Insurance & Surety Bonds	60,000	25,500	69,450			
TOTAL COUNTY BUILDINGS & OPERATIONS	3,093,689	2,888,100	2,449,878			
MISCELLANEOUS						
Compensation Insurance	300,000	300,000	252,062			
Contingent	381,322	470,898	141,427			
Overtime Reserve	600,000	495,850	603,140			
Salary Reserve	1,048,630	867,928	1,018,477			
Sundry	175,000	175,000	168,922			
TOTAL MISCELLANEOUS	2,504,952	2,309,676	2,184,028			
TOTAL COUNTY FUNCTIONS	49,299,224	44,749,057	40,636,666			
Less: Personnel Turnover Adjustment	200,000	200,000	--			
AMOUNT TO BE FINANCED	49,099,224	44,549,057	40,636,666			

Function: Administrative & Legislative

Department: AIRPORTS

Function

The County Airport Committee is responsible for County aeronautic matters under the provisions of Act 90 of the Public Acts of 1913, as amended by Act 275, P.A. of 1939.

The Director of Aviation, under the administrative direction of the Board of Auditors, implements policies of the County Airport Committee and is provided the same centralized services as other County departments.

The principal responsibility of this department is the operation, maintenance and development of the Airport to provide safe and adequate air terminal facilities for the citizens of Oakland County.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Total Aircraft Operations (Takeoffs & Landings)	228,025	203,564
Total Number Based Aircraft	452	415
Aviation Fuel Sold	913,251	1,379,907

The Budget of \$4,000 is General Airport development such as planning, engineering, appraising and surveying costs and other expenses associated with airports other than Oakland-Pontiac.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AIRPORT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 DIRECTOR OF AVIATION	20,066	24,652	20,066	24,652	1	24,652
1 ASSISTANT AIRPORT MANAGER	13,186	14,906	13,900	15,700	1	15,438
4 AIRPORT MAINTENANCE MAN II	9,173	10,156	9,800	10,800	4	43,200
2 AIRPORT MAINTENANCE MAN I	8,736	9,719	9,200	10,200	2	20,400
1 AIRPORT CLERK	7,800	9,400	8,400	10,000	1	10,000
1 TYPIST II	6,500	7,700	7,100	8,300	1	<u>8,008</u>
COST OF SALARIES FOR OLD POSITIONS					10	121,698
COST OF SERVICE INCREMENT					7	5,403
NIGHT SHIFT BONUS						<u>1,044</u>
TOTAL ANTICIPATED SALARIES COST					10	128,145
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		10 POSITIONS	128,145			

AIRPORTS

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	120,405	164,900	61,488	176,000	176,000	128,145
Salaries Reserve	--	--	--	--	--	--
TOTAL SALARIES	120,405	164,900	61,488	176,000	176,000	128,145
Operating Budget	110,780	234,100	61,238	232,000	232,000	232,000
TOTAL (Budget & Salaries Reserve)	231,185	399,000	122,726	408,000	408,000	360,145
Receipts from Operations	248,296	399,000	131,131	408,000	408,000	360,145
Miscellaneous Improvements	--	--	--	--	--	--
General County Airport Development	14,247	8,000	6,051	12,500	8,000	4,000
COUNTY APPROPRIATION	15,000	8,000	8,000	12,500	8,000	4,000
OPERATING BUDGET ITEMS						
Administrative & General	51,501	90,500	28,698	96,000	96,000	96,000
Terminal Building	36,957	44,800	18,340	45,000	45,000	45,000
Hanger Building	7,924	13,000	4,183	15,000	15,000	15,000
T-Hangars	11,851	25,300	7,014	18,000	18,000	18,000
Field Area	563	2,500	656	2,000	2,000	2,000
Lighting System	318	5,000	2,072	3,500	3,500	3,500
Access Roads & Parking Lots	994	2,000	133	1,500	1,500	1,500
Ramp, Taxiway & Runway Repair	672	3,000	142	3,000	3,000	3,000
Dakland-Orion Airport Management & Maintenance	--	48,000	--	48,000	48,000	48,000
TOTALS	110,780	234,100	61,238	232,000	232,000	232,000

Function: Public Safety
 Department: ANIMAL WELFARE
Function

It is the responsibility of the County Dog Warden, who is also the Director of Animal Welfare, to administer the provisions of the State Dog Laws. He checks on applications for payments of livestock & poultry damage caused by dogs and enforces dog licensing provisions. Investigates all animal bites involving humans; securing information for Health Department, quarantining the animals involved, and the responsibility of submitting the heads of all animals, suspected of having rabies, to the Michigan Department of Health Rabies Laboratory for examination. Supervises County Rabies Control Program; operates County Animal Welfare Shelter, caring for animals brought in by County Wardens and the Wardens of other municipalities under contract. Budget includes operation of Animal Welfare Shelter. Municipalities having their own Dog Control Program reimburses Oakland County for services received from Oakland County.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
Board	34,274	14,514
Disposal of Dogs	9,785	9,825
Miscellaneous	288	365
Pound Fees	1,075	1,202
Sale of Dogs	10,081	9,352
Sale of Licenses	54,943	51,516
Vaccinations	5,860	5,170
Pick up Fees	1,384	1,438
	<u>117,690</u>	<u>93,382</u>

DEPARTMENTAL STATISTICS

SHELTER ACTIVITY

	<u>1971</u>	<u>1972</u>
Animals Received		
Oakland County	12,460	12,091
Dogs	8,324	7,843
Cats	3,987	4,135
Other	149	113
City of Pontiac	4,667	5,579
City of Rochester	71	67
City of Troy	1,303	1,229
Bloomfield Township	644	651
City of Sylvan Lake	--	40
Beverly Hills Village	1	1
Waterford Township	3,036	2,718
	<u>22,182</u>	<u>22,376</u>

LICENSING PROGRAM

Licenses Sold	27,933	29,958
Oakland County for		
other Municipalities	710	494
License Notices Issued	3,183	2,382

RABIES CONTROL

To Lansing for Examination	107	80
Number of Heads submitted		
for Rabies Examination	107	80
Number of Rabid Animals in		
Oakland County	1	1
Animals held in Quarantine	564	522
Animals Vaccinated at Shelter	3,673	2,592
Bites Investigated	1,963	1,832

TRUCK ACTIVITY

Complaints Investigated	2,012	2,715
Dead Animals picked up	968	1,415
Miles Traveled	109,209	118,877
Stops Made	10,792	11,986
Violations Issued	498	994

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

ANIMAL WELFARE

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 DIRECTOR OF ANIMAL WELFARE	19,110	FLAT	19,110	FLAT	1	19,110
1 CHIEF DEPUTY DOG WARDEN	10,702	11,794	10,702	11,794	1	11,794
1 ASST CHIEF DEPUTY DOG WARDEN	10,046	11,029	10,400	11,600	1	11,600
9 DEPUTY DOG WARDEN	8,883	10,476	9,247	10,906	9	93,831
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	<u>10,000</u>
COST OF SALARIES FOR OLD POSITIONS					13	146,335
COST OF SERVICE INCREMENT					5	<u>5,512</u>
TOTAL ANTICIPATED SALARIES COST					13	151,847
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		13 POSITIONS	151,847			

Function: Administrative & Legislative

ANIMAL WELFARE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	146,008	161,913	78,424	153,151	146,575	151,847
PERSONAL SERVICES	2,998	6,750	1,227	6,750	4,500	4,500
CONTRACTUAL SERVICES	21,560	23,625	10,820	122,519	121,440	121,440
COMMODITIES	8,925	9,025	3,909	15,885	10,630	10,630
TOTAL BUDGET	179,491	201,313	94,380	298,305	283,145	288,417
CAPITAL OUTLAY	431	631	--	3,595	550	550
TOTAL BUDGET & CAPITAL OUTLAY	179,922	201,944	94,380	301,900	283,695	288,967

The operating budget of this activity was increased approximately 246% (\$97,170) over the 1973 Budget. Of this amount, (\$94,210) represents our contractual obligation with the Michigan Humane Society for care of small animals- (for board and care, quarantining of animals and the base fees charge). The transportation increased (\$3,000) for one additional vehicle.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	146,008	161,913	78,424	146,575	146,575	151,847
Salaries Reserve	--	--	--	6,576	--	--
PERSONAL SERVICES						
Deputy Dog Warden Fees	2,998	5,750	232	5,750	3,500	3,500
Professional Services	--	1,000	995	1,000	1,000	1,000
CONTRACTUAL SERVICES						
Communications	600	550	232	700	600	600
Damage by Dogs	906	1,700	747	1,700	1,700	1,700
Equipment Rentals	72	100	36	100	100	100
Equipment Repairs & Maintenance	158	150	79	160	150	150
Humane Society Base Fees	--	--	--	40,100	40,100	40,100
Humane Society Board & Care	--	--	--	49,411	49,410	49,410
Humane Society Quarantined Animals	--	--	--	4,698	4,700	4,700
Laundry, Cleaning & Renovating	1,181	1,400	720	1,500	1,500	1,500
Livestock Impoundment	646	1,000	60	1,000	750	750
Memberships, Dues and Publications	149	150	171	200	180	180
Miscellaneous	87	100	85	200	100	100
Radio Rental	1,350	1,350	571	1,550	1,900	1,900
Transportation	16,238	17,000	8,075	20,950	20,000	20,000
Travel and Conference	173	125	44	250	250	250
COMMODITIES						
Deputy Supplies	551	775	242	775	770	770
Dry Goods and Clothing	905	750	529	1,060	1,060	1,060
Housekeeping & Janitor Supplies	1,342	1,350	700	11,000	6,300	6,300
Medical Supplies and Expense	691	700	--	--	--	--

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
COMMODITIES - (Continued)						
Office Supplies	773	700	760	1,500	1,000	1,000
Provisions	3,150	3,200	1,678	--	--	--
Tax Collection Supplies	1,513	1,550	--	1,550	1,500	1,500
TOTAL OPERATING BUDGET	<u>33,483</u>	<u>39,400</u>	<u>15,956</u>	<u>145,154</u>	<u>136,570</u>	<u>136,570</u>

Function: Administrative & Legislative

Department:

ACCOUNTING

Function

The Central Accounting Division maintains a system of accounts for the majority of County Departments to insure that all Assets, Liabilities, Reserves, Revenues and Expenditures are properly accounted for.

It prepares and submits financial statements to the various Boards, Commissions and County Departments and is responsible for the submission of financial reports to the State and Federal Governments.

The Division processes and pays all bills against the County and administers the Central Payroll System.

It maintains an Accounting system for the processing of Alimony collections and payments and supplies individual records of same to the Friend of the Court.

The Division maintains a system of internal audit for the pre-audit of all financial transactions and performs comprehensive audits in all County Departments having operations relative to finance.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS – CENTRAL ACCOUNTING AND AUDITING

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>ADMINISTRATION</u>								
1 DIRECTOR OF ACCOUNTING & AUDITING	20,066	24,652	20,066	24,652	1	24,652		
1 ASSISTANT DIR OF ACCT & AUDITING	18,346	20,639	18,346	20,639	1	20,639		
1 ACCOUNTING & AUDITING SUPERVISOR	16,625	17,773	17,500	19,000	1	19,000		
<u>GENERAL ACCT AND INTERNAL AUD</u>								
1 ACCOUNTANT IV	16,300	17,500	16,300	17,500	1	17,500		
4 ACCOUNTANT III	14,332	16,052	15,200	17,000	4	64,807		
3 ACCOUNTANT II	12,039	13,759	12,800	14,600	3	43,428		
1 ACCOUNTANT I	10,320	12,039	11,000	12,800	1	12,800		
<u>FIELD AUDITING</u>								
1 ACCOUNTANT IV	16,300	17,500	16,300	17,500	1	17,500		
1 ACCOUNTANT III	14,332	16,052	15,200	17,000	1	15,200		
1 ACCOUNTANT II	12,039	13,759	12,800	14,600	1	13,400		
1 ACCOUNTANT I	10,320	12,039	11,000	12,800	1	12,262		
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100		
<u>BOOKKEEPING</u>								
1 ACCOUNTANT IV	16,300	17,500	16,300	17,500	1	17,500		
2 ACCOUNTANT I	10,320	12,039	11,000	12,800	1	12,800	1	12,800
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,094		
3 ACCOUNT CLERK I	6,800	8,000	7,400	8,600	3	24,887		
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,321		
<u>ACCOUNTS PAYABLE</u>								
1 ACCOUNTANT III	14,332	16,052	15,200	17,000	1	15,200		
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100		
2 ACCOUNT CLERK I	6,800	8,000	7,400	8,600	2	15,489		
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,229		

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL ACCOUNTING AND AUDITING

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974			
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
1	TYPIST I	5,800	6,200	6,300	6,700	1	6,433		
<u>DISBURSING</u>									
1	ACCOUNTANT II	12,039	13,759	12,800	14,600	1	13,400		
2	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100	1	4,447
2	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	2	16,890		
1	TYPIST I	5,800	6,200	6,300	6,700	1	6,433		
<u>TYPING POOL</u>									
1	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100		
1	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	8,600		
1	TYPIST II	6,500	7,700	7,100	8,300	1	8,300		
1	CLERK I	5,600	6,000	6,100	6,500	1	6,327		
<u>PAYROLL</u>									
1	ACCOUNTANT IV	16,300	17,500	16,300	17,500	1	17,500		
1	ACCOUNTANT III	14,332	16,052	15,200	17,000			1	15,200
1	ACCOUNTANT I	10,320	12,039	11,000	12,800	1	12,800		
4	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	4	39,779		
6	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	6	50,889		
1	TYPIST II	6,500	7,700	7,100	8,300	1	7,286		
1	STUDENT	1.75	2.00	1.75	2.00	1	2,400		
<u>ALIMONY ACCOUNTS</u>									
1	ACCOUNTANT IV	16,300	17,500	16,300	17,500	1	17,500		
1	ALIMONY ACCOUNTS SUPERVISOR	9,700	10,900	10,500	11,700	1	11,700		
2	JUNIOR ACCOUNTANT	8,600	9,746	9,000	10,200	2	20,400		
4	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	4	40,400		
2	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	2	17,200		
2	TYPIST II	6,500	7,700	7,100	8,300	2	15,333		
2	TYPIST I	5,800	6,200	6,300	6,700	2	12,935		

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL ACCOUNTING AND AUDITING

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>PUBLIC WORKS ACCOUNTING</u>								
1 SUPV OF PUBLIC WORKS ACCOUNTING	18,346	20,639	18,300	21,500	1	21,500		
2 ACCOUNTANT III	14,332	16,052	15,200	17,000	1	16,922	1	17,000
1 ACCOUNTANT II	12,039	13,759	12,800	14,600	1	14,600		
2 ACCOUNTANT I	10,320	12,039	11,000	12,800	2	25,467		
1 ACCOUNT CLERK II	7,800	9,430	8,500	10,100	1	9,279		
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000		
2 ACCOUNT CLERK I	6,800	8,000	7,400	8,600	2	17,069		
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,454		
COST OF SALARIES FOR OLD POSITIONS					77	866,904	4	49,447
COST OF SERVICE INCREMENT					40	<u>29,895</u>	3	<u>3,284</u>
TOTAL ANTICIPATED SALARIES COST					77	896,799	4	52,731
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR								
		81 POSITIONS	949,530					

Function: Administrative & Legislative

ACCOUNTING
(Includes Accounting, Alimony & Drain Sections)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	618,436	800,569	384,447	857,747	857,747	896,799
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	152,567	190,737	79,327	227,952	226,900	226,900
COMMODITIES	33,470	43,360	16,771	47,231	40,100	40,100
TOTAL BUDGET	804,473	1,034,666	480,545	1,132,930	1,124,747	1,163,799
CAPITAL OUTLAY	9,892	1,765	--	5,860	1,860	1,860
TOTAL BUDGET & CAPITAL OUTLAY	814,365	1,036,431	480,545	1,138,790	1,126,607	1,165,659

The operating budget of this activity shows an increase of 14% (\$32,903). The major increase is in the Data Processing line item (\$34,000) for computerizing Accounts Payable, Revenue and General Ledger (Office supplies decreased (\$3,310) .

ACCOUNTING

(Includes Accounting, Alimony & Drain Sections)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	618,436	767,326	384,447	849,947	849,947	896,799
Salaries Reserve	--	33,243	--	7,800	7,800	--
CONTRACTUAL SERVICES						
Data Processing	130,077	167,000	65,927	201,000	201,000	201,000
Equipment Rental	16,040	17,057	9,055	18,192	18,190	18,190
Equipment Repairs and Maintenance	2,675	2,950	3,000	3,900	3,500	3,500
Memberships, Dues and Publications	52	180	63	160	160	160
Transportation	1,990	2,050	861	2,200	2,050	2,050
Travel and Conference	1,733	1,500	421	2,500	2,000	2,000
COMMODITIES						
Addressograph	60	50	23	50	50	50
Microfilming and Reproductions	7	--	2	10	50	50
Office Supplies	33,403	43,310	16,746	47,171	40,000	40,000
TOTAL OPERATING BUDGET	<u>186,037</u>	<u>234,097</u>	<u>96,098</u>	<u>275,183</u>	<u>267,000</u>	<u>267,000</u>

Function: Administrative & Legislative

Department:

AUDITORS

Function

Established by the vote of the County Electorate at the General Election held November 5, 1918.

The Board consists of three full-time members and each is appointed for a three year term. Such terms are so arranged that one member comes up for appointment at each October session of the Board of Commissioners. Administrative and Financial responsibilities of this Board are as follows: The audit and payment of all claims and bills against the County; the establishment of records and accounts of all County Departments; audit of records and accounts of all County Departments including the Oakland County Road Commission; the designation of depositories of County funds and the investment of County funds within the limits prescribed by law; the maintenance and custodial control of all County buildings and grounds; purchasing for all County Departments operating under County appropriations; the approval of official bonds where not otherwise provided by law.

On or before the first of October of each year, the Board of Auditors must prepare detailed estimates of the necessary expenses of the County for the ensuing year. Also, to estimate the receipts, the number of employees necessary for the departments and institutions and the compensation to be paid these employees.

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - ADMINISTRATION

NUMBER CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974			
	SALARY RANGE		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
ADMINISTRATION								
1 AUDITOR THRU 1976		75 PER MTG.		75 PER MTG.	1	7,500 ^a		
1 AUDITOR THRU 1975	29,812	FLAT	29,812	FLAT	1	38,412 ^b		
1 AUDITOR THRU 1974	29,812	FLAT	29,812	FLAT	1	29,812		
1 FEDERAL & STATE AID COORDINATOR	14,332	18,919	17,200	20,400	1	20,400		
1 ADMINISTRATIVE ASST AUDITORS	15,479	20,066	15,479	20,066	1	20,066		
1 ADMIN EMERGENCY EMPLOYMENT ACT	13,104	16,380	13,900	17,200			1	8,501 ^c
1 CO HOUSING & REAL ESTATE COORD	14,332	16,052	15,100	17,200	1	17,189		
1 CRIM JUST GRANTS & PLANNING COORD	16,380	FLAT	13,900	17,200			1	17,200 ^d
1 WORK PROJECTS COORDINATOR	13,186	14,906	13,900	15,700			1	14,100 ^e
1 HOUSING TECHNICIAN	10,320	12,039	10,800	12,600	1	11,807		
2 SECRETARY	7,700	9,300	8,400	10,000	2	20,000		
5 TYPIST II	6,500	7,700	7,100	8,300	2	14,869	3	18,791 ^f
1 TYPIST I	5,800	6,200	6,300	6,700			1	3,455 ^c
COST OF SALARIES FOR OLD POSITIONS					11	180,055	7	62,047
COST OF SERVICE INCREMENT					6	<u>9,022</u>		
TOTAL ANTICIPATED SALARIES COST					11	189,077	7	62,047
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>								
1 EXECUTIVE ASSISTANT (AUDITORS)	NEW CLASS	FLAT	33,000	FLAT	1	<u>33,000</u>		
TOTAL DEPT SALARIES & SALARIES RESERVE					12	222,077	7	62,047
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR								
		19 POSITIONS	284,124					

^a Part-time position paid at \$75.00 per meeting not to exceed 100 meetings.

^b Incumbent currently serving as chairman of the Board of Auditors, and thus receives \$8,600 in addition to his regular salary of \$29,812.

^c Position in P.E.P. administration funded until 7/1/74.

^d Continuous grant contingent upon Federal LEAA funds paid to the State of Michigan.

^e Charged to Michigan Department of Social Services.

^f One position charged to LEAA, one to general relief and one in P.E.P. administration through 7/1/74 only.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - ADMINISTRATION

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>BUDGETING</u>						
1 DIRECTOR OF BUDGETING	20,066	24,652	20,066	24,652	1	22,565
1 ASST DIR OF BUDGETING	18,346	20,639	18,346	20,639	1	20,639
1 SENIOR BUDGET ANALYST	17,200	19,493	17,500	19,500	1	18,552
1 BUDGET ANALYST II	12,039	13,759	12,800	14,600	1	13,391
1 BUDGET TECHNICIAN AIDE	9,600	9,900	10,200	10,600	1	<u>10,594</u>
COST OF SALARIES FOR OLD POSITIONS					5	85,741
COST OF SERVICE INCREMENT					2	<u>1,472</u>
TOTAL ANTICIPATED SALARIES COST					5	87,213
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
1 BUDGET ANALYST III	14,332	16,052	15,200	17,000	1	<u>15,200</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					6	102,413
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR					6 POSITIONS	102,413

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - ADMINISTRATION

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>REIMBURSEMENT</u>						
1 DIRECTOR OF REIMBURSEMENT	18,346	20,639	18,346	20,639	1	20,639
1 ACCOUNTS RECEIVABLE SUPV	9,700	10,900	10,500	11,700	1	11,700
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	9,125
1 SECRETARY	7,700	9,300	8,400	10,000	1	9,226
1 ASST DIR OF REIMBURSEMENT	7,600	8,800	8,200	9,400	1	9,400
1 STENOGRAPHER II	7,300	8,500	7,900	9,100	1	9,135
1 ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	7,700
1 REIMBURSEMENT TECHNICIAN	6,800	8,000	7,400	8,600	1	7,698
2 TYPIST II	6,500	7,700	7,100	8,300	2	15,634
1 TYPIST I	5,800	6,200	6,300	6,700	1	<u>6,613</u>
COST OF SALARIES FOR OLD POSITIONS					11	105,870
COST OF SERVICE INCREMENT					3	<u>2,653</u>
TOTAL ANTICIPATED SALARIES COST					11	108,523
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
1 TYPIST II	6,500	7,700	7,100	8,300	1	<u>6,424</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					12	114,947
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR						
12 POSITIONS		114,947				

SALARIES PORTION - 1974 FINAL BUDGET
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - ADMINISTRATION

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1974 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974 SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
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SUMMARY: AUDITORS - ADMINISTRATION

COST OF SALARIES FOR OLD POSITIONS	27	371,666	7	62,047
COST OF SERVICE INCREMENT	11	<u>13,147</u>		<u> </u>
TOTAL ANTICIPATED SALARIES COST	27	384,813	7	62,047

IN SALARIES RESERVE FOR NEW POSITIONS

1 EXECUTIVE ASSISTANT (AUDITORS)	NEW CLASS	33,000	FLAT RATE	1	33,000	
1 BUDGET ANALYST III	14,332 16,052	15,200	17,000	1	15,200	
1 TYPIST II	6,500 7,700	7,100	8,300	1	<u>6,424</u>	<u> </u>
TOTAL DEPT SALARIES & SALARIES RESERVE				30	439,437	62,047

TOTAL ANTICIPATED COST - SALARIES BUDGET

AND OTHER SOURCES FOR 37 POSITIONS 501,484

Function: Administrative & Legislative

AUDITORS - ADMINISTRATION
(Includes Administration, Budget & Reimbursement)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	344,348	387,686	189,703	443,656	412,247	439,437
PERSONAL SERVICES	--	2,000	--	2,000	1,000	1,000
CONTRACTUAL SERVICES	28,534	27,770	13,313	49,759	37,430	37,430
COMMODITIES	6,459	6,200	4,362	9,000	8,700	8,700
TOTAL BUDGET	379,341	423,656	207,378	504,415	459,377	486,567
CAPITAL OUTLAY	9,716	3,205	2,183	3,837	3,840	3,840
TOTAL BUDGET & CAPITAL OUTLAY	389,057	426,861	209,561	508,252	463,217	490,407

The total Auditors Administration Budget reflects a decrease over prior years because the Accounting and Personnel Divisions are now shown as separate County Departments and are not included as Divisions under the Auditors Budget.

ADMINISTRATION - The Operating Budget of this activity increased approximately 27% (\$5,500). The major increase is Transportation (\$3,500) and Travel and Conference (\$2,000) which reflects current expenditure.

BUDGET - The Operating Budget of this activity was increased approximately 32% (\$3,400). The major increase of (\$3,000) is in the Data Processing line item to develop a program to computerize the Budgeting functions.

REIMBURSEMENT - The Operating Budget of this activity was increased approximately 19% (\$1,191). The major increase is in the Office Supplies. Reimbursements is now handling the collections of Court Costs which have been previously handled by the Probation Department and the collection of costs from clients for Court appointed attorneys.

AUDITORS - ADMINISTRATION
(Includes Administration, Budget & Reimbursement)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	344,348	366,628	189,703	391,339	391,339	384,813
Salaries Reserve	--	21,058	--	52,317	20,908	54,624
<u>PERSONAL SERVICES</u>						
Professional Services	--	2,000	--	2,000	1,000	1,000
<u>CONTRACTUAL SERVICES</u>						
Data Processing	--	5,000	--	20,000	8,000	8,000
Equipment Rental	3,871	4,025	2,042	4,684	4,850	4,850
Equipment Repairs & Maintenance	378	370	398	400	400	400
Memberships, Dues and Publications	989	1,275	935	1,775	1,280	1,280
Miscellaneous	39	100	28	150	150	150
Transportation	10,351	7,500	4,858	11,200	11,200	11,200
Travel and Conference	12,906	9,500	5,052	11,550	11,550	11,550
<u>COMMODITIES</u>						
Office Supplies	6,459	6,200	4,362	9,000	8,700	8,700
TOTAL OPERATING BUDGET	<u>34,993</u>	<u>35,970</u>	<u>17,675</u>	<u>60,759</u>	<u>47,130</u>	<u>47,130</u>

1974 FINAL BUDGET

	<u>Totals</u>	<u>Administration</u>	<u>Budgeting</u>	<u>Reimbursement Division</u>
SALARIES	411,596	222,077	102,413	114,947
<u>PERSONAL SERVICES</u> - Total	(1,000)	(1,000)	--	--
Fees and Mileage	--	--	--	--
Professional Services	1,000	1,000	--	--
<u>CONTRACTUAL SERVICES</u> - Total	(37,430)	(22,050)	(12,050)	(3,330)
Data Processing	8,000	--	8,000	--
Equipment Rental	4,850	1,500	1,300	2,050
Equipment Repairs & Maintenance	400	--	--	400
Memberships, Dues & Publications	1,280	1,000	250	30
Miscellaneous	150	50	100	--
Transportation	11,200	9,500	1,600	100
Travel and Conference	11,550	10,000	800	750
<u>COMMODITIES</u> - Total	(8,700)	(2,500)	(2,200)	(4,000)
Office Supplies	8,700	2,500	2,200	4,000
TOTAL OPERATING	<u>47,130</u>	<u>25,550</u>	<u>14,250</u>	<u>7,330</u>
TOTAL OPERATING AND SALARIES	<u>458,726</u>	<u>230,375</u>	<u>112,930</u>	<u>115,421</u>

Function: **Legislative & Administrative**

Department: **CENTRAL SERVICES ADMINISTRATION**

Function

The Central Services Division of the Board of Auditors is responsible for the direction and coordination of the Central Purchasing Operation, Property Management and Inventory, Record Retention Programs and the following Enterprise Funds: Central Garage, Central Laundry, Central Stores, Photocopy and Microfilm, Mailing, Printing and Stationery Stores.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>							
1	DIRECTOR OF CENTRAL SERVICES	20,066	24,652	20,066	24,652	1	24,652
1	BUYER II	12,039	13,759	12,800	14,600	1	14,600
1	INSURANCE AND SAFETY COOR	13,000	FLAT	12,800	14,600	1	12,800
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	<u>2,400</u>
	COST OF SALARIES FOR OLD POSITIONS					4	54,452
	COST OF SERVICE INCREMENT					1	<u>1,479</u>
	TOTAL ANTICIPATED SALARIES COST					4	55,931
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR	4 POSITIONS		55,931			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>CENTRAL STORES</u>						
1 FOOD STORES SUPV/MEAT PROCESSOR	13,104	14,196	12,900	14,900	1	14,900
1 JUNIOR ACCOUNTANT	8,600	9,746	9,000	10,200	1	10,200
1 CLOTHING STORES SUPERVISOR	8,141	8,829	8,100	9,300	1	9,300
1 CLERK III	7,300	8,500	7,900	9,100	1	8,980
2 STOREKEEPER III	8,141	8,370	8,500	8,800	2	17,600
1 STOREKEEPER II	6,880	7,797	7,400	8,200	1	7,844
1 CLERK II	6,300	7,500	6,900	8,100	1	7,200
1 CLERK II DELIVERYMAN	6,300	7,500	6,900	8,100	1	4,795
1 STOREKEEPER I	6,535	6,880	6,800	7,200	1	7,105
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	<u>4,800</u>
COST OF SALARIES FOR OLD POSITIONS					12	92,724
COST OF SERVICE INCREMENT					3	<u>429</u>
TOTAL ANTICIPATED SALARIES COST					12	93,153
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		12 POSITIONS	93,153			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>GARAGE</u>						
1	GARAGE SUPERINTENDENT	12,200	15,000	12,600	15,800	1 15,800
1	GARAGE FOREMAN	10,320	12,039	11,100	12,900	1 12,900
1	AUTO BODY REPAIRMAN II	9,861	10,893	10,600	11,800	1 11,717
6	AUTO MECHANIC II	9,861	10,893	10,600	11,800	6 70,026
1	AUTO BODY REPAIRMAN I	8,944	9,976	9,500	10,700	1 9,733
1	AUTO MECHANIC I	8,944	9,976	9,500	10,700	1 10,064
1	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1 8,600
3	GARAGE ATTENDANT	6,994	7,453	7,400	7,800	3 23,000
1	CAR WASHER	2.57	2.88 HRLY	2.57	2.88 HRLY	1 6,013
2	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2 <u>4,800</u>
	COST OF SALARIES FOR OLD POSITIONS					18 172,653
	COST OF SERVICE INCREMENT					4 1,447
	NIGHT SHIFT BONUS					<u>1,566</u>
	TOTAL ANTICIPATED SALARIES COST					18 175,666
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR	18 POSITIONS	175,666			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>LAUNDRY</u>						
1 LAUNDRY MANAGER	12,200	15,000	12,600	15,800	1	15,800
1 ASSISTANT LAUNDRY MANAGER	9,173	11,466	9,600	12,000	1	12,000
1 CLERK III	7,300	8,500	7,900	9,100	1	8,749
1 CUSTODIAL WORKER II	7,633	8,073	7,946	8,404	1	8,404
1 LAUNDRY WASHERMAN	7,338	8,027	7,800	8,400	1	8,113
1 ASSISTANT LAUNDRY WASHERMAN	6,765	7,453	7,200	7,800	1	7,368
1 DELIVERYMAN	6,535	7,453	7,000	7,800	1	7,071
16 LAUNDRY WORKER	5,962	6,880	6,400	7,200	16	112,373
3 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	3	<u>7,200</u>
COST OF SALARIES FOR OLD POSITIONS					26	187,078
COST OF SERVICE INCREMENT					11	7,465
NIGHT SHIFT BONUS						<u>522</u>
TOTAL ANTICIPATED SALARIES COST					26	195,065
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	26 POSITIONS		195,065			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS — CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>MAIL AND PRINTING</u>								
1 PRINTING EQUIPMENT OPERATOR II	7,453	9,287	8,000	10,000			1	9,513
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100		
1 ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	8,549		
1 TYPIST II	6,500	7,700	7,100	8,300			1	7,321
2 CLERK II	6,300	7,500	6,900	8,100	2	16,200		
2 PRINTING EQUIPMENT OPERATOR I	6,300	7,500	6,700	7,900			2	14,763
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	<u>4,800</u>		<u> </u>
COST OF SALARIES FOR OLD POSITIONS					6	38,649	4	31,597
COST OF SERVICE INCREMENT					4	<u>952</u>	1	<u>229</u>
TOTAL ANTICIPATED SALARIES COST					6	39,601	4	31,826
TOTAL ANTICIPATED COST — SALARIES BUDGET,								
AND OTHER SOURCES FOR								
10 POSITIONS		71,427						

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PHOTOCOPY AND MICROFILM</u>						
1 MICROFILM REPRODUCTION SUPT	9,631	11,466	12,800	14,600	1	13,400
2 PHOTO MICRO EQUIP OPERATOR II	7,453	8,370	7,600	8,800	2	17,600
2 PHOTO MICRO EQUIP OPERATOR I	6,535	7,453	6,600	7,800	2	14,563
4 CLERK I	5,600	6,000	6,100	6,500	4	25,799
3 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	3	<u>7,200</u>
COST OF SALARIES FOR OLD POSITIONS					12	78,562
COST OF SERVICE INCREMENT					4	<u>2,306</u>
TOTAL ANTICIPATED SALARIES COST					12	80,868
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		12 POSITIONS	80,868			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS — CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PROPERTY MANAGEMENT & RECORD RET</u>						
1 MGR OF REC RET PRINTING & PROP	12,012	13,650	12,900	14,900	1	14,400
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,257
1 STOREKEEPER II	6,880	7,797	7,400	8,200	1	8,200
1 CLERK II	6,300	7,500	6,900	8,100	1	7,323
1 CLERK II DELIVERYMAN	6,300	7,500	6,900	8,100	1	<u>7,169</u>
COST OF SALARIES FOR OLD POSITIONS					5	46,349
COST OF SERVICE INCREMENT					2	<u>1,247</u>
TOTAL ANTICIPATED SALARIES COST					5	47,596
TOTAL ANTICIPATED COST — SALARIES BUDGET,						
AND OTHER SOURCES FOR	5 POSITIONS		47,596			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>PURCHASING</u>								
1 PURCHASING AGENT	14,332	18,919	17,100	20,300	1	20,300		
1 BUYER I	10,320	12,039	10,800	12,600			1	11,269
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,856		
1 TYPIST II	6,500	7,700	7,100	8,300	1	<u>7,275</u>		<u> </u>
COST OF SALARIES FOR OLD POSITIONS					3	37,431	1	11,269
COST OF SERVICE INCREMENT					2	<u>2,112</u>		<u> </u>
TOTAL ANTICIPATED SALARIES COST					3	39,543	1	11,269
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR		4 POSITIONS		50,812				

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>STATIONERY STORES</u>						
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100
1 STOREKEEPER II	6,880	7,797	7,400	8,200	1	7,509
1 DELIVERYMAN	6,535	7,453	7,000	7,800	1	<u>7,497</u>
COST OF SALARIES FOR OLD POSITIONS					3	25,106
COST OF SERVICE INCREMENT					1	<u>808</u>
TOTAL ANTICIPATED SALARIES COST					3	25,914
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		3 POSITIONS		25,914		

SALARIES PORTION - 1974 FINAL BUDGET
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - CENTRAL SERVICES

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1974 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974 SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
SUMMARY: AUDITORS - CENTRAL SERVICES						
			21	201,987	73	573,883
			10	6,598	24	11,876
						2,088
			21	208,585	73	587,847
TOTAL ANTICIPATED COST - SALARIES BUDGET						
						94 POSITIONS 796,432
AND OTHER SOURCES FOR						

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	176,703	196,243	91,595	234,069	197,342	208,585
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	34,150	9,785	3,436	15,478	15,490	15,490
COMMODITIES	4,013	4,500	2,007	5,500	5,250	5,250
TOTAL BUDGET	214,866	210,528	97,038	255,047	218,082	229,325
CAPITAL OUTLAY	235	800	464	764	200	200
TOTAL BUDGET & CAPITAL OUTLAY	215,101	211,328	97,502	255,811	218,282	229,525

This budget was increased approximately 45% (\$6,455) of which (\$5,000) is for Data Processing - computerizing purchasing function (office supplies (\$1,500), new D.F.O. purchasing program and new forms when Accounting computerizes Accounts Payable).

AUDITORS-CENTRAL SERVICES-ADMINISTRATION
Includes
Administration, Purchasing
Property Management & Record Retention

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	176,703	196,243	91,595	197,342	197,342	208,585
Salaries Reserve	--	--	--	36,727	--	--
<u>CONTRACTUAL SERVICES</u>						
Data Processing	--	--	--	5,000	5,000	5,000
Equipment Rental	2,198	2,135	1,044	2,589	2,590	2,590
Equipment Repairs and Maintenance	--	50	--	--	--	--
Garbage & Rubbish Disposal	67	--	--	50	50	50
Insurance Appraisal	26,879	2,300	224	2,700	2,700	2,700
Maintenance Department Charges	65	100	114	100	100	100
Memberships, Dues and Publications	465	425	326	464	475	475
Miscellaneous	4	75	30	75	75	75
Transportation	3,394	3,200	1,200	3,000	3,000	3,000
Travel and Conference	1,078	1,500	498	1,500	1,500	1,500
<u>COMMODITIES</u>						
Microfilming and Reproductions	19	1,000	--	500	250	250
Office Supplies	3,994	3,500	2,007	5,000	5,000	5,000
TOTAL OPERATING BUDGET	<u>38,163</u>	<u>14,285</u>	<u>5,443</u>	<u>20,978</u>	<u>20,740</u>	<u>20,740</u>

Function: Legislative & Administrative

Department: CENTRAL SERVICES - CENTRAL STORES

Function

The Central Stores, operating under the direction of Purchasing, provides for the purchase and warehouse facilities required for clothing and food supplies used by County institutions (i.e. Oakland County Hospital, Children's Village, Oakland County Jail, etc.).

Clothing is also supplied to clients of the Michigan Department of Social Services upon receipt of requisitions from that agency.

AUDITORS-CENTRAL SERVICES-CENTRAL STORES

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	70,975	85,631	36,437	88,782	88,782	93,153
Salaries Reserve	423	200	112	--	--	--
<u>CONTRACTUAL SERVICES - Totals</u>	(7,614)	(8,133)	(4,223)	(8,204)	(8,204)	(8,204)
Communications	982	850	511	1,000	1,000	1,000
Equipment Rentals	1,480	1,500	723	1,446	1,446	1,446
Equipment Repairs and Maintenance	657	800	361	800	800	800
Exterminating Expense	120	150	82	150	150	150
Insurance	258	258	258	258	258	258
Inventory Loss	24	--	25	--	--	--
Laundry, Cleaning and Renovating	1,048	1,200	579	1,200	1,200	1,200
Maintenance Department Charges	205	50	--	--	--	--
Miscellaneous	27	50	8	50	50	50
Saw Grinding Service	--	75	--	--	--	--
Transportation	2,453	2,700	1,426	2,800	2,800	2,800
Travel & Conference	360	500	250	500	500	500
<u>COMMODITIES - Total</u>	(444,934)	(488,000)	(225,970)	(539,700)	(539,700)	(539,700)
Dry Goods & Clothing	123,024	110,000	38,127	100,000	100,000	100,000
Groceries	192,428	225,000	112,055	258,000	258,000	258,000
Meats	127,783	150,000	75,091	180,000	180,000	180,000
Office Supplies	528	2,300	360	1,000	1,000	1,000
Store Supplies	1,171	700	337	700	700	700
TOTAL OPERATING BUDGET	452,548	496,133	230,193	547,904	547,904	547,904
TOTAL BUDGET	523,946	581,964	266,742	636,686	636,686	641,057
TOTAL ABATEMENT	523,946	581,964	266,742	636,686	636,686	641,057

Function: Legislative & Administrative

Department: CENTRAL SERVICES - GARAGE

Function

The Central Garage, under the direction of Central Services, provides the necessary services for the care and maintenance of all County vehicles. The Garage provides all those services normally found in a service garage; including a preventative maintenance program, facilities for both major and minor repairs (including a bump and paint shop) and vehicle storage facilities. Gasoline pumping facilities are also provided for use by all County vehicles.

The Central Garage is also responsible for the care and maintenance of all vehicles that are part of an internal vehicle leasing program.

AUDITORS-CENTRAL SERVICES-GARAGE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	117,683	158,078	65,714	160,792	160,792	175,666
<u>CONTRACTUAL SERVICES</u> -Total	(47,990)	(44,280)	(29,485)	(50,694)	(50,694)	(50,694)
Accounting Services	1,654	1,800	827	1,700	1,700	1,700
Building Alterations	90	200	255	200	200	200
Building Maintenance Charges	2,440	4,500	3,012	4,500	4,500	4,500
Custodial Services	755	525	384	800	800	800
Depreciation	2,637	2,600	1,798	3,596	3,596	3,596
Equipment Rental	552	480	487	948	948	948
Equipment Repairs and Maintenance	1,344	1,000	775	1,400	1,400	1,400
Freight and Express	75	--	--	--	--	--
Garbage and Rubbish Disposal	325	325	233	450	450	450
Grounds Maintenance	754	--	338	700	700	700
Heat, Lights, Gas and Water	10,993	15,000	8,032	16,000	16,000	16,000
Insurance	323	650	323	650	650	650
Laundry, Cleaning and Renovating	2,905	3,000	1,785	3,600	3,600	3,600
Loss on Accident Repairs	401	300	44	100	100	100
Maintenance Department Charges	188	100	750	300	300	300
Memberships, Dues and Publications	139	100	--	100	100	100
Miscellaneous	1,965	2,000	827	2,000	2,000	2,000
Radio Rental	708	600	303	600	600	600
Sublet Repairs	18,617	10,000	8,927	12,000	12,000	12,000
Transportation	13	--	--	--	--	--
Travel and Conference	701	600	168	600	600	600
Window Cleaning Service	411	500	217	450	450	450
<u>COMMODITIES</u> - Total	(156,404)	(171,200)	(89,840)	(204,400)	(204,400)	(204,400)
Accessories, Gas, Grease, Oil, Parts, Tires and Tubes	152,398	168,000	87,541	200,000	200,000	200,000

AUDITORS-CENTRAL SERVICES-GARAGE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES - Continued</u>						
Car Wash Supplies and Expense	435	1,000	252	500	500	500
Housekeeping Expense and Janitor Supplies	755	500	709	1,400	1,400	1,400
Office Supplies	1,655	1,000	586	1,200	1,200	1,200
Small Tools	679	300	95	700	700	700
Shop Supplies	482	400	657	600	600	600
TOTAL OPERATING BUDGET	<u>204,394</u>	<u>215,480</u>	<u>119,325</u>	<u>255,094</u>	<u>255,094</u>	<u>255,094</u>
TOTAL BUDGET	322,077	373,558	185,039	415,886	415,886	430,760
TOTAL ABATEMENT	322,077	373,558	185,039	415,886	415,886	430,760

Function: Legislative & Administrative

Department: CENTRAL SERVICES - LAUNDRY

Function

The Central Laundry, under the direction of Central Services, is responsible for the laundering and cleaning of linens, uniforms, and other cloth products used daily by County institutions.

In addition, the laundry is responsible for the supply, dry cleaning and replacements of all Sheriff Department uniforms.

AUDITORS - CENTRAL SERVICES-LAUNDRY

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	157,333	172,937	81,407	179,824	179,824	195,065
<u>CONTRACTUAL SERVICES</u> - Total	(36,151)	(31,321)	(15,243)	(32,046)	(32,046)	(32,046)
Accounting Services	3,969	4,000	1,950	4,100	4,100	4,100
Building Alterations	--	200	--	--	--	--
Building Maintenance Charges	5,569	200	190	200	200	200
Communications	238	235	114	235	235	235
Depreciation	3,850	3,650	1,925	3,850	3,850	3,850
Equipment Rental	24	24	12	24	24	24
Equipment Repairs & Maintenance	1,990	2,000	750	2,000	2,000	2,000
Freight and Express	63	150	84	150	150	150
Garbage and Rubbish Disposal	358	325	200	400	400	400
Heat, Lights, Gas and Water	7,585	7,200	3,959	8,000	8,000	8,000
Insurance	287	287	--	287	287	287
Maintenance Department Charges	128	250	5	100	100	100
Miscellaneous	268	300	121	300	300	300
Steam	9,676	10,500	4,831	10,200	10,200	10,200
Transportation	2,146	2,000	1,102	2,200	2,200	2,200
<u>COMMODITIES</u> - Total	(24,841)	(27,300)	(15,449)	(27,300)	(27,300)	(27,300)
Housekeeping Expense and Janitor Supplies	38	100	41	100	100	100
Laundry Supplies	10,386	12,800	7,647	12,800	12,800	12,800
Linen Replacement	1,842	1,800	1,050	1,800	1,800	1,800
Office Supplies	349	350	125	350	350	350
Small Tools	10	100	3	100	100	100
Uniform Replacement	12,000	12,000	6,529	12,000	12,000	12,000
Water Softening Salt	216	150	54	150	150	150
TOTAL OPERATING BUDGET	<u>60,992</u>	<u>58,621</u>	<u>30,692</u>	<u>59,346</u>	<u>59,346</u>	<u>59,346</u>
TOTAL BUDGET	218,325	231,558	112,099	239,170	239,170	254,411
TOTAL ABATEMENT	218,325	231,558	112,099	239,170	239,170	254,411

Function: Legislative & Administrative

Department:

CENTRAL SERVICES MAILING, PRINTING, STATIONERY STORES
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Function

The Mail section is responsible for the pick-up and delivery of all internal mail, as well as the processing of all external mail. Mail runs are made to all County buildings, including satellite departments located at various County locations. Postage is provided by the use of a postage meter.

The Printing section is responsible for the preparation and production of all in-house printing and reproduction work. Services are provided in the areas of composition, layout, multi-colored reproductions, collating and limited binding.

Under the general direction of Purchasing, this section provides for the purchase and storage of office supplies (i.e. Paper, pencils, typewriter supplies, etc.). Merchandise is supplied to the using departments upon the issuance of properly authorized requisitions.

AUDITORS - CENTRAL SERVICES
MAILING, PRINTING & STATIONERY STORES

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	22,955	23,041	11,892	29,879	29,879	31,826
<u>CONTRACTUAL SERVICES - Total</u>	(122,700)	(130,600)	(56,841)	(125,468)	(125,468)	(125,468)
Equipment Rental	465	300	397	768	768	768
Equipment Repairs & Maintenance	3,857	3,200	3,125	3,500	3,500	3,500
Laundry, Cleaning and Renovating	905	750	416	850	850	850
Metered Postage	117,421	126,000	52,649	120,000	120,000	120,000
Miscellaneous	52	50	27	50	50	50
Transportation	--	--	227	--	--	--
Travel and Conference	--	300	--	300	300	300
<u>COMMODITIES - Total</u>	(203,066)	(213,550)	(113,228)	(230,100)	(230,100)	(230,100)
Mailing Supplies	587	450	244	500	500	500
Merchandise	160,867	170,000	87,210	180,000	180,000	180,000
Office Supplies	858	600	279	600	600	600
Printing Paper	29,781	30,000	15,608	35,000	35,000	35,000
Printing Supplies	10,973	12,500	9,887	14,000	14,000	14,000
TOTAL OPERATING BUDGET	325,766	344,150	170,069	355,568	355,568	355,568
TOTAL BUDGET	348,721	367,191	181,961	385,447	385,447	387,394
TOTAL ABATEMENT	348,721	367,191	181,961	385,447	385,447	387,394

Function: Legislative & Administrative

Department: CENTRAL SERVICES - PHOTOCOPY & MICROFILM

Function

The Photocopy and Microfilm Section, operating under the direction of Central Services, is responsible for the reproduction of original documents to microfilm and photostats. This Section coordinates with the record retention program in the areas of reducing the space needed for retention of permanent records through microfilming; providing departments with methods of rapid retrieval of records and providing security copies of permanent records.

AUDITORS - CENTRAL SERVICES
PHOTOCOPY & MICROFILM

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	44,960	68,719	28,333	68,926	68,926	80,868
<u>CONTRACTUAL SERVICES - Total</u>	(32,340)	(33,455)	(19,382)	(37,000)	(37,000)	(37,000)
Equipment Rental	30,657	30,000	18,593	35,000	35,000	35,000
Equipment Repairs and Maintenance	1,295	2,800	692	1,500	1,500	1,500
Freight and Express	21	25	--	--	--	--
Miscellaneous	--	130	--	--	--	--
Transportation	14	--	--	--	--	--
Travel and Conference	353	400	97	400	400	400
Maintenance Department Charges	--	100	--	100	100	100
<u>COMMODITIES - Total</u>	(30,706)	(21,100)	(12,893)	(27,100)	(27,100)	(27,100)
Furniture & Fixtures	14,966	--	251	500	500	500
Housekeeping Expense and Janitor Supplies	101	100	18	100	100	100
Microfilming Expense	14,737	20,000	11,875	25,000	25,000	25,000
Office Supplies	902	1,000	749	1,500	1,500	1,500
TOTAL OPERATING BUDGET	<u>63,046</u>	<u>54,555</u>	<u>32,275</u>	<u>64,100</u>	<u>64,100</u>	<u>64,100</u>
TOTAL BUDGET	108,006	123,274	60,608	133,026	133,026	144,968
TOTAL ABATEMENT	108,006	123,274	60,608	133,026	133,026	144,968

Function: Administrative & Legislative

Department:

DATA PROCESSING

Function

The Data Processing Department was established in the year 1964 by the Board of Auditors. This program is preparing our data system, thru automation, for the tremendous growth that is occurring in Oakland County.

This department provides a central data processing service for operations within the County and also provides services to the local municipalities in Oakland County.

The Data Processing services provided are EDP Systems Analysis Programming, Key Punching and Computer Processing. These services are provided by 70 employees during a two shift operation five days a week. By the end of 1973 there will be a three shift operation seven days a week.

Services are being provided in the following County Departments:

Data Processing	Oakland County Hospital
Personnel	Planning Commission
County Clerk	Probate Court
Facilities & Operations	Bureau of Social Services
Drain & DPW	Road Commissioners
Equalization	Treasurer's Office
Accounting Department	T.I.A.
Health Department	Sheriff's Department
Circuit Court-Assignment Clerk	Board of Commissioners

Tax billing is one of the major applications for Cities, Townships and Villages. There are presently 53 Municipalities using the system. During 1972 there were 421,301 tax bills printed and 90,527 pages of assessment rolls and tax rolls calculated and printed by this department.

C L E M I S

CLEMIS (Court and Law Enforcement Management Information System) is the largest project presently under development. It consists of Three phases. Phase I in Law Enforcement; Phase II Courts, Jail, Prosecutor and County Clerk; Phase III is Parole, Detention and Probation. The system study and design has been completed for Phase I - Law Enforcement. A Police Management Information System was designed for 44 local police departments in Oakland County. A prototype of this system is presently being implemented in eight police departments. They are as follows:

Township of Bloomfield	Township of Waterford
City of Troy	Township of Farmington
City of Southfield	Milford
City of Farmington	Sheriff's Department

L E S S

The Law Enforcement Statistical System has been in use several years. This will become part of the CLEMIS System. There are 12 police departments using this system. During 1972 there were 780,000 records processed thru this system.

The 48th District Court is also using the services of Data Processing. This system was developed in 1972 and is now producing the required weekly, monthly, quarterly and annual reports.

In 1973 the Systems design and implementation of an automated accounting system starting with accounts payable and disbursements will be put into effect.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - DATA PROCESSING

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>MANAGEMENT STAFF</u>						
1 DIRECTOR OF DATA PROC	20,066	24,652	20,066	24,652	1	23,487
1 ASST DIRECTOR OF DATA PROCESSING	18,346	20,639	18,346	20,639	1	19,640
1 PROGRAMMING & SYSTEMS SUPV	17,200	18,919	17,500	19,900	1	19,900
1 SENIOR ANALYST EDP	16,625	18,919	17,500	19,900	1	19,900
1 DATA PROCESSING OPERATIONS SUPRV	16,625	17,773	17,400	18,600	1	18,600
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	8,841
<u>SYSTEMS AND PROGRAMMING</u>						
2 SENIOR ANALYST EDP	16,625	18,919	17,500	19,900	2	36,354
2 PROGRAMMER ANALYST	15,479	16,625	16,300	18,100	2	35,000
10 PROGRAMMER II	13,530	15,250	14,200	16,600	10	152,699
2 SYSTEMS ANALYST II	13,530	15,250	14,200	16,600	2	29,600
4 PROGRAMMER I	11,580	12,956	12,100	14,100	4	51,188
1 PROGRAMMER TRAINEE III	10,549	11,122	11,100	11,700	1	11,700
2 PROGRAMMER TRAINEE I	7,453	8,370	7,800	8,800	2	17,100
<u>TECHNICAL SUPPORT</u>						
1 PROGRAMMER ANALYST	15,479	16,625	16,300	18,100	1	17,500
2 PROGRAMMER II	13,530	15,250	14,200	16,600	2	32,000
<u>CUSTOMER SERVICE</u>						
1 DATA PROCESSING PROJECT AIDE II	13,530	15,250	14,200	16,000	1	15,462
1 DATA PROCESSING SERV REP TRAINEE	10,320	10,893	10,800	11,400	1	11,400
1 CLERK II	6,300	7,500	6,900	8,100	1	7,300
<u>OPERATIONS</u>						
1 DP EQUIPMENT OPERATOR SUPRV	11,466	12,039	12,000	13,000	1	13,000
1 DATA PROCESSING EQUIP OPR III	10,549	11,122	11,100	11,700	1	11,700
3 DATA PROCESSING EQUIP OPR II	8,829	9,746	9,300	10,800	3	29,490

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - DATA PROCESSING

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>DATA CONTROL</u>						
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100
1 KEYPUNCH OPERATOR II	6,500	7,700	7,100	8,300	1	7,984
3 CLERK II	6,300	7,500	6,900	8,100	3	22,831
1 DELIVERYMAN	6,535	7,453	7,000	7,800	1	7,124
1 KEYPUNCH OPERATOR I	5,800	6,200	6,300	6,700	1	6,573
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800
<u>DATA PREPARATION</u>						
1 KEYPUNCH SUPERVISOR	7,700	9,300	8,400	10,000	1	8,518
10 KEYPUNCH OPERATOR II	6,500	7,700	7,100	8,300	10	74,475
6 KEYPUNCH OPERATOR I	5,800	6,200	6,300	6,700	6	39,569
<u>ADMINISTRATIVE</u>						
2 TYPIST II	6,500	7,700	7,100	8,300	2	15,700
1 CLERK II	6,300	7,500	6,900	8,100	1	7,784
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,700
5 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	5	<u>12,000</u>
COST OF SALARIES FOR OLD POSITIONS					75	805,019
COST OF SERVICE INCREMENT					8	3,551
NIGHT SHIFT BONUS						<u>5,742</u>
TOTAL ANTICIPATED SALARIES COST					75	814,312
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		75 POSITIONS	814,312			

Function: Administrative & Legislative

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	556,911	711,087	332,278	998,000	938,000	938,000
OPERATING BUDGET	435,531	548,640	257,857	728,100	693,100	693,100
TOTAL BUDGET	992,442	1,259,727	590,135	1,726,100	1,631,100	1,631,100
Less Receipts from Operations	631,923	782,169	402,368	1,007,500	1,018,500	1,018,500
COUNTY APPROPRIATION						
(a) General	299,969	331,263	136,812	485,600	412,600	412,600
(b) Clemis	105,285	146,295	94,614	233,000	200,000	200,000

The County appropriation for this activity was increased approximately 28% (\$135,042) primarily to cover the improvement of on going programs and to cover the development of new and improved Data Processing Systems. The general County appropriation increased approximately 25% or \$81,337, which is reflected in the following departments: Accounting \$34,000; Budget \$3,000; Central Services \$5,000; Planning \$7,000; Equalization \$7,000; Health \$15,000; Hospital \$21,260; Personnel \$2,000; and Treasurer \$15,000.

The CLEMIS program increased approximately 37% or \$53,705; the Clerk/Register increased \$34,000; the Sheriff \$15,000 and the balance for the Prosecutor's Office.

CLEMIS - Phase II. This will be an expansion of the CLEMIS - Phase I program to (4) additional police departments; also installation for the Prosecutor of an office management and case information system. Phase III (Correction and Parole) - This will involve a prisoner inventory system and a property accounting system.

AUDITORS-DATA PROCESSING

Revenue - Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
Total Revenues and Appropriations	1,037,177	1,259,727	633,794	1,726,100	1,631,100	1,631,100
Revenues from Operations	631,923	782,169	402,368	1,007,500	1,018,500	1,018,500
County Budgeted Departmental Revenue	370,776	379,469	227,370	585,500	585,500	585,500
County Non-Budgeted Departmental Revenue	126,290	112,900	62,834	128,000	128,000	128,000
Outside Revenue	134,857	289,800	112,164	294,000	305,000	305,000
County Non-Departmental Appropriations *	405,254	477,558	231,426	718,600	612,600	612,600
*Data Processing - Regular	299,969	331,263	136,812	485,600	412,600	412,600
*Clemis Phase I	--	--	94,614	156,000	139,000	139,000
*Clemis Phase II	--	--	--	51,200	35,200	35,200
*Clemis Phase III	105,285	146,295	--	25,800	25,800	25,800
SALARIES (Includes Salaries Reserve)	556,911	711,087	332,278	998,000	938,000	938,000
OPERATING BUDGET	435,531	548,640	257,857	728,100	693,100	693,100
TOTAL BUDGET	992,442	1,259,727	590,135	1,726,100	1,631,100	1,631,100
Capital Outlay	15,974	7,337	4,613	13,963	7,000	7,000
TOTAL BUDGET AND CAPITAL OUTLAY	1,008,416	1,267,064	594,748	1,740,063	1,638,100	1,638,100

AUDITORS-DATA PROCESSING

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	556,911	711,087	332,278	754,523	814,312	814,312
Salaries Reserve - New Positions & Overtime	--	--	--	243,477	123,688	123,688
<u>CONTRACTUAL SERVICES</u>						
Communications	1,097	12,347	4,429	8,000	8,000	8,000
Contractual Programming	6,363	6,000	990	10,000	6,000	6,000
Educational Services	870	2,500	498	2,500	2,500	2,500
Equipment Rental	346,298	449,143	192,964	622,000	596,000	596,000
Equipment Repairs and Maintenance	310	400	26	400	400	400
Freight and Express	4,549	1,500	1,405	1,500	1,500	1,500
Laundry	208	250	52	--	--	--
Maintenance Department Charges	433	750	1,003	2,000	2,000	2,000
Memberships, Dues and Publications	465	400	371	500	500	500
Miscellaneous	73	200	14	200	200	200
Service Bureau	10,762	10,000	16,316	10,000	5,000	5,000
Transportation	3,592	3,500	2,547	5,000	5,000	5,000
Travel and Conference	3,970	3,650	853	3,000	3,000	3,000
<u>COMMODITIES</u>						
Data Processing Supplies	51,827	50,000	33,175	55,000	55,000	55,000
Office Supplies	4,714	8,000	3,214	8,000	8,000	8,000
TOTAL OPERATING BUDGET	<u>435,531</u>	<u>548,640</u>	<u>257,857</u>	<u>728,100</u>	<u>693,100</u>	<u>693,100</u>

Function:

Health

Department:

DRUG ABUSE

Function

The Oakland County Department of Drug Abuse Control was established by the Oakland County Board of Commissioners, May 1, 1970. Its charge was to provide direct services to the entire county community including program development, coordination, funding and training.

The department's divisional structure is designed to provide maximum assistance in all areas of combating drug abuse.

Through a close working relationship with the Federal Bureau of Narcotics and Dangerous Drugs the County of Oakland has received national acclaim in the field of community organization as it relates to drug abuse.

PREVENTION

Highly concentrated, three-day workshops are conducted by the department for area educators, counselors and school administrators. All of the school districts in the County are availed of workshop exposure, which includes drug pharmacology, methods of developing and utilizing drug oriented curricular materials, drug programming and other major concerns directed toward the prevention of substance abuse.

Seven comprehensive school district programs have been initiated through and funded by the Department of Drug Abuse Control. They consist of extensive teacher, counselor and administrator training, student and parent orientation and the development of curricular materials and methodologies.

Through the coordination of the department, local experts have prepared a complete drug education curriculum guide for use in grades kindergarten through twelve. The guide has been distributed for use throughout the County.

The following is a list of operational school-based programs:

Hazel Park Schools
Huron Valley School District*
Oak Park Schools
Rochester Community Schools
Troy School District
Walled Lake Consolidated Schools
Waterford School District

* - Combined School and Treatment Program

Financial assistance has also been provided to several other school districts for the purpose of in-service teacher training.

The following is a list of operational school based programs:

Hazel Park Schools
Huron Valley School District*
Rochester Community Schools
Troy School District
Walled Lake Consolidated Schools
Waterford School District

* - Combined School and Treatment Program

DETOXIFICATION

The Department of Drug Abuse Control has entered into a contractual agreement with St. Joseph Mercy Hospital in Pontiac to provide emergency care for those persons requiring hospitalization for treatment as a result of drug abuse. Admissions are through emergency.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - DRUG ABUSE

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>		
		<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1	DRUG ABUSE PROGRAM DIRECTOR	20,066	24,652	20,066	24,652	1	24,283	
1	CLINICAL DIRECTOR	19,500	FLAT	19,500	FLAT			1 19,500
1	PROJECT DIR-DRUG ABUSE SPCMHCA	14,906	17,200	15,700	18,100	1	18,100	
1	CHIEF OF DRUG TRAINING & RESEARCH	14,591	16,311	15,300	17,100	1	16,491	
3	DRUG PROGRAM COORDINATOR	13,759	15,479	14,500	16,300	2	30,761	1 15,116
1	CLERK III	7,300	8,500	7,900	9,100	1	9,100	
2	TYPIST II	6,500	7,700	7,100	8,300	2	<u>14,740</u>	
COST OF SALARIES FOR OLD POSITIONS						8	113,475	2 34,616
COST OF SERVICE INCREMENT						1	<u>362</u>	
TOTAL ANTICIPATED SALARIES COST						8	113,837	2 34,616
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR		10 POSITIONS		148,453				

Expenditure Classification	Actual 1972	1973 Final Budget	6 Months 1973	1974 Dept. Request	Bd. Aud. Recomm. County Approp.	Finance Committee County Approp.	Other Sources	Total Program Cost
<u>FEDERALLY FUNDED PROGRAMS</u>								(A)
H.S.M.H.A. Federal Project	--	--	--	--	--	--	939,127	939,127
Hospital Unit #1	--	--	--	--	--	--	251,970	251,970
Hospital Unit #2	--	--	--	--	--	--	279,152	279,142
4-Acute Care Medical Clinics	--	--	--	--	--	--	168,264	168,264
Residential Therapeutic Community	--	--	--	--	--	--	136,851	136,851
Pontiac Methadone Clinic	--	--	--	--	--	--	102,890	102,890
<u>LOCAL AND COUNTY FUNDED PROGRAMS</u>								
<u>SALARIES - Total</u>	63,800	70,220	39,449	122,104	122,104	113,837	63,054	176,891
Salaries-Current Positions	63,800	70,220	39,449	108,345	108,345	113,837	63,054	176,891
Salaries Reserve-New Positions & Emergency Salaries	--	--	--	13,759	13,759	--	--	--
<u>PERSONAL SERVICES - Total</u>	(870)	--	--	(5,000)	(1,000)	(1,000)	--	(1,000)
Professional Services	870	--	--	5,000	1,000	1,000	--	1,000
<u>CONTRACTUAL SERVICES - Total</u>	(188,553)	(306,625)	(199,403)	(310,597)	(310,247)	(310,247)	(1,292,922)	(1,603,169)
Detoxification	10,000	10,000	--	--	--	--	--	--
Education Programs	13,371	39,000	30,205	41,972	41,972	41,972	196,742	238,714
Equipment Rentals	8,193	7,750	4,189	8,500	8,650	8,650	--	8,650
Equipment Repairs & Maintenance	--	25	--	25	25	25	--	25
Maintenance Department	94	50	31	50	50	50	--	50
Memberships, Dues & Publications	1,350	1,200	992	3,500	3,500	3,500	--	3,500
Miscellaneous	20	100	--	50	50	50	--	50
Satellite Centers	151,168	244,000	161,259	251,000	251,000	251,000	1,096,180	1,347,180
Transportation	3,213	3,000	1,478	3,500	3,500	3,500	--	3,500
Travel & Conference	1,144	1,500	1,249	2,000	1,500	1,500	--	1,500

(Continued)

Function: Health
Department: DRUG ABUSE

TREATMENT AND REHABILITATION

Eighteen community-based drug treatment programs are presently operational under the guidance and financial assistance of the department. The modalities utilized within the County include the popular "drop-in" center, methadone maintenance and detoxification programs, hospital-based programs, university-based programs, and highly sophisticated medical and psychological treatment agencies. Through the use of a great variety of programs and modalities, it is felt that the total service needs of the community will be met.

The department's function also includes fiscal and programmatic evaluation on an on-going basis, assuring County residents high standards of service and proper utilization of County funds.

The program network enjoys substantial local community support. A present County investment of \$300,333 is augmented by local support in the amount of \$1,329,292, resulting in a total of \$1,629,625 in program services.

The following is a list of the treatment and rehabilitation programs that are operational and the communities which they serve:

Alcohol & Drug Education, Incorporated, Walled Lake;
Awareness Clinic, Berkley
Community Action Council, Bloomfield Hills
Farmington Area Advisory Council, Farmington
Ferndale CAPAD, Ferndale
Hazel Park Center for Drug Studies, Hazel Park
Huron Valley Center for Drug Studies, Milford
Madison Heights Problem Information Center
Oakland Community College Center for Drug Studies, Auburn Heights
Oakland University Drug Program, Rochester
Oak Park Center for Drug Studies
Pontiac City Methadone Maintenance Clinic
Residents' Awareness Program, Incorporated, Pontiac
Rochester Turning Point
Royal Oak Alcohol & Drug Abuse Center

Southfield-Lathrup Youth Services
Troy Drug Alert
West Bloomfield PAD, Walled Lake

This network of programs is designed to satisfy the needs of well over 3,500 individuals per month.

The wide range of services available include psychiatric counseling, psychological counseling, medical treatment, legal advice, and providing alternatives to drug use with many different leisure time activities.

The following is a list of the treatment and rehabilitation programs that are operational and the communities which they serve:

Alcohol & Drug Education - Walled Lake
Awareness Clinic - Berkley
Community Action Council - Bloomfield Hills
Farmington Area Advisory Council
Oakland Community College Center for Drug Studies -
Auburn Heights
Oakland University Drug Program - Rochester
Pontiac City Methadone Maintenance Clinic
Residents' Awareness Program, Inc. - Pontiac
Hazel Park (City of)
Huron Valley Center for Drug Studies - Milford
Madison House, Inc.
Royal Oak Alcohol & Drug Abuse Center
Southfield (City of)
Troy Drug Alert
West Bloomfield P.A.D. - Walled Lake

This network of programs satisfied well over 2,500 requests for service per month in 1971. During the first six-months of 1972, the figure nears 3,000 per month.

Expenditure Classification	Actual 1972	1973 Final Budget	6 Months 1973	1974 Dept. Request	Bd. Aud. Recomm. County Approp.	Finance Committee County Approp.	Other Sources	Total Program Cost
<u>COMMODITIES - Total</u>	(2,815)	(3,500)	(1,418)	(3,000)	(3,000)	(3,000)	--	(3,000)
Office Supplies	2,815	3,500	1,418	3,000	3,000	3,000	--	3,000
TOTAL OPERATING BUDGET	<u>192,238</u>	<u>*310,125</u>	<u>200,821</u>	<u>318,597</u>	<u>*314,247</u>	<u>314,247</u>	<u>1,292,922</u>	<u>1,607,169</u>
TOTAL BUDGET	256,038	380,345	240,270	440,701	436,351	428,084	1,355,976	1,784,060
Capital Outlay	2,489	--	--	900	--	--	3,600	3,600
TOTAL BUDGET & CAPITAL OUTLAY	258,527	380,345	240,270	441,601	436,351	428,084	1,359,576 ^(B)	1,787,660
TOTAL OF ALL DRUG ABUSE PROGRAMS	<u>258,527</u>	<u>380,345</u>	<u>240,270</u>	<u>441,601</u>	<u>436,351</u>	<u>428,084^(C)</u>	<u>2,298,703</u>	<u>2,726,787</u>

* No significant increase in the operating activities of this budget.

The County Board of Commissioners on June 21, 1973 approved resolution #6347 regarding the acceptance of the Federal Grant Entitled "Oakland County Department of Drug Abuse Control, a Comprehensive County-wide Plan." This plan is made up of County, Federal and Local Funds as follows:

(A) Federal Funds	939,127	34%
(B) Local Funds (Other than County)	1,359,576	50%
(C) 1974 County General Fund Appropriation	428,084	16%
TOTALS	<u>2,726,787</u>	<u>100%</u>

See Drug Abuse Operating Detail for further breakdown of funds.

Function: County Building Operations

Department: FACILITIES & OPERATIONS (Administration)

Function

It is the responsibility of this department to maintain the County owned buildings and grounds in a good condition and in good repair. New construction and remodeling programs are also carried out by this department. It operates as a division of the Board of Auditors which, by virtue of State Statutes, is responsible for control and maintenance of all county facilities. Said Board appoints the Director of Facilities and Operations who is held responsible to carry out the designated functions and supervise its personnel.

The Budget for Facilities and Operations reflects the following:

1. The Administrative Budget provides partial financing of Administrative Services and salaries for Building Maintenance and Operations, Grounds, Facilities Engineering and Security Services.
2. The remaining financing for Administrative costs and salaries is provided in the Maintenance and Operations Budget. These expenses will be recovered as an Overhead Expense and all other salaries are recovered as a direct charge to the departments and facilities. This results in a maximum return from outside sources in the form of reimbursements and matching funds.
3. The telephone Exchange Budget provides financing for the operations of the Court House Switchboards and the Public Works Building Switchboard.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS – FACILITIES AND OPERATIONS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>								
1 DIR OF FACILITIES AND OPERATIONS	20,639	25,225	20,639	25,225	1	25,164		
1 STAFF ASSISTANT-DFD	13,186	14,906	14,200	15,800	1	15,800		
1 ACCOUNTANT I	10,320	12,039	11,000	12,800			1	12,800
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100			1	10,100
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000		
1 CLERK III	7,300	8,500	7,900	9,100			1	8,449
1 ACCOUNT CLERK I	6,800	8,000	7,400	8,600			1	8,343
2 TYPIST I	5,800	6,200	6,300	6,700			2	<u>13,273</u>
					3	50,964	6	52,965
					2	<u>1,032</u>	2	<u>1,402</u>
					3	51,996	6	54,367
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR								
			9 POSITIONS	106,363				

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS – FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>BUILDING MAINTENANCE & OPERATIONS</u>								
<u>ADMINISTRATION</u>								
1 DEPUTY DIRECTOR DFO-OPERATIONS	20,013	22,306	20,013	22,306	1	22,306		
2 CLERK III	7,300	8,500	7,900	9,100			2	17,931
2 TYPIST I	5,800	6,200	6,300	6,700			2	13,105
1 CLERK I	5,600	6,000	6,100	6,500			1	6,500
						<hr/>		<hr/>
	COST OF SALARIES FOR OLD POSITIONS				1	22,306	5	37,536
	COST OF SERVICE INCREMENT				1	2,231		<hr/>
	TOTAL ANTICIPATED SALARIES COST				1	24,537	5	37,536
<u>HEATING</u>								
1 HEATING PLANT SUPERVISOR	11,248	13,432	11,800	14,100			1	14,100
1 GENERAL MAINTENANCE MECHANIC	9,225	10,214	9,603	10,633			1	10,633
5 BOILER OPERATOR	8,485	9,517	8,800	10,000			5	47,959
	COST OF SALARIES FOR OLD POSITIONS						7	<hr/> 72,692
	COST OF SERVICE INCREMENT						4	2,215
	NIGHT SHIFT BONUS							<hr/> 1,566
	TOTAL ANTICIPATED SALARIES COST						7	76,473

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - FACILITIES AND OPERATIONS

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974	
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
<u>BUILDING MAINTENANCE & OPERATIONS (CON'T)</u>							
<u>MARKETS</u>							
2	MARKET MASTER	3.44	3.79 HRLY	3.80	4.02 HRLY		2 13,429
	COST OF SALARIES FOR OLD POSITIONS						2 13,429
	COST OF SERVICE INCREMENT						
	TOTAL ANTICIPATED SALARIES COST						2 13,429
<u>MAINTENANCE</u>							
1	MECHANICAL ENGINEER III	16,052	19,493	16,900	20,500		1 21,000*
3	GENERAL MAINTENANCE FOREMAN	12,942	14,035	13,800	15,000		3 45,000
1	MAINTENANCE PLANNER	12,942	14,035	13,800	15,000		1 15,000
2	MAINTENANCE FOREMAN II	12,319	12,865	13,200	13,800		2 27,600
2	MAINTENANCE FOREMAN I	10,640	12,280	11,400	13,200		2 26,400
2	BUILDING OPERATIONS LEADER	11,752	FLAT	12,234	FLAT		2 24,468
5	MASTER MAINTENANCE MECHANIC	11,752	FLAT	12,234	FLAT		5 61,170
7	BUILDING OPERATIONS TECHNICIAN	10,159	11,148	10,576	11,605		7 80,154
1	CENTRAL STOCK MAN	10,159	11,148	10,576	11,605		1 11,605
12	SENIOR MAINTENANCE MECHANIC	10,159	11,148	10,576	11,605		12 137,072
1	WINDOW WASHER CREW LEADER	10,544	FLAT	10,976	FLAT		1 10,976
21	GENERAL MAINTENANCE MECHANIC	9,225	10,214	9,603	10,633		21 216,007
3	WINDOW WASHER	9,225	10,214	9,603	10,633		3 31,385
2	INCINERATOR OPERATOR	8,182	9,171	8,517	9,547		2 19,094
9	MAINTENANCE MECHANIC AIDE	8,182	9,171	8,517	9,547		9 82,440
7	MAINTENANCE LABORER	7,798	8,786	8,118	9,146		7 60,741
1	STUDENT ENGINEER	3.50	4.00 HRLY	3.68	4.20 HRLY		1 7,683

*Includes \$500 for one Registered Engineer Bonus

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>BUILDING MAINTENANCE & OPERATIONS (CON'T)</u>						
<u>MAINTENANCE (CON'T)</u>						
	COST OF SALARIES FOR OLD POSITIONS				80	877,295
	COST OF SERVICE INCREMENT				32	18,337
	NIGHT SHIFT BONUS					<u>1,044</u>
	TOTAL ANTICIPATED SALARIES COST				80	897,176
<u>GROUNDS</u>						
1	LANDSCAPE SUPERVISOR	15,834 18,018	16,600 18,900		1	17,854
1	MAINTENANCE FOREMAN I	10,640 12,280	11,400 13,200		1	13,200
4	GROUNDSKEEPER CREW CHIEF	10,050 10,598	10,462 11,033		4	43,883
1	GROUNDS EQUIPMENT MECHANIC	9,225 10,214	9,603 10,633		1	10,633
7	GROUNDSKEEPER II	8,786 9,775	9,146 10,176		7	69,628
9	GROUNDSKEEPER I	7,798 8,786	8,118 9,146		9	<u>77,258</u>
	COST OF SALARIES FOR OLD POSITIONS				23	232,456
	COST OF SERVICE INCREMENT				5	<u>2,404</u>
	TOTAL ANTICIPATED SALARIES COST				23	234,860
<u>CUSTODIAL</u>						
1	CUSTODIAL OPERATIONS SUPERVISOR	12,942 14,035	13,800 15,000		1	15,000
1	ASST CUSTODIAL OPERATIONS SUPV	10,640 12,280	11,400 13,200		1	13,200
5	CUSTODIAL WORK FOREMAN II	9,438 9,876	9,900 10,500		5	52,500
2	CUSTODIAL WORK FOREMAN I	9,220 FLAT	9,800 FLAT		2	19,600
7	CUSTODIAL WORKER III	8,347 8,786	8,689 9,146		7	63,369
5	MOBILE UNIT CUSTODIAL WORKER	8,347 8,786	8,689 9,146		5	45,249
51	CUSTODIAL WORKER II	7,633 8,073	7,946 8,404		51	419,572
38	CUSTODIAL WORKER I	6,534 7,194	6,802 7,489		38	<u>278,863</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1974 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>	
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>BUILDING MAINTENANCE & OPERATIONS (CON'T)</u>					
<u>CUSTODIAL (CON'T)</u>					
				110	907,353
				28	11,269
					<u>44,370</u>
				110	962,992
<u>SUMMARY: BUILDING MAINTENANCE & OPERATIONS</u>					
				1	22,306
				227	2,141,261
				1	2,231
				70	34,225
					<u>46,980</u>
				1	24,537
				227	2,222,466
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR					
		228 POSITIONS	2,247,003		

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS — FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>ENGINEERING</u>								
1 DEPUTY DIRECTOR DFO-ENGINEERING	20,013	22,306	20,013	22,306	1	22,306		
1 ASSISTANT CHIEF ENGINEER	20,066	FLAT	21,100	FLAT	1	21,600*		
3 CIVIL ENGINEER III	16,052	19,493	16,900	20,500	1	20,798*	2	40,460**
1 MECHANICAL ENGINEER III	16,052	19,493	16,900	20,500	1	21,000*		
1 MECHANICAL ENGINEER II	13,186	15,479	13,900	16,300	1	16,300		
1 CONSTRUCTION SUPERVISOR-DFO	12,496	13,872	13,000	14,600	1	14,600		
1 ARCHITECTURAL ENGINEER I	12,039	12,613	12,700	13,300	1	12,923		
1 CIVIL ENGINEER I	12,039	12,613	12,700	13,300			1	13,153
1 ENGINEERING TECHNICIAN	11,810	12,383	12,400	13,000			1	13,000
2 ENGINEERING AIDE II	10,090	11,466	10,800	12,000	1	11,050	1	11,292
1 CONSTRUCTION INSPECTOR II	9,746	10,779	10,100	11,300			1	11,064
1 ENGINEERING AIDE I	8,370	9,746	8,900	10,200	1	10,200		
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000		
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,789		
2 STUDENT ENGINEER	3.50	4.00 HRLY	3.68	4.20 HRLY			2	14,844
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800		
COST OF SALARIES FOR OLD POSITIONS					13	173,366	8	103,813
COST OF SERVICE INCREMENT					4	2,220		
TOTAL ANTICIPATED SALARIES COST					13	175,586	8	103,813
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR								
		21 POSITIONS	279,399					

*Includes \$500 for one Registered Engineer bonus

**Includes \$1,000 for two Registered Engineer bonus

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS — FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>SECURITY</u>						
1 CHIEF SECURITY OFFICER	10,374	11,466	11,000	12,000	1	12,000
1 ASST CHIEF SECURITY OFFICER	10,374	FLAT	10,900	FLAT	1	10,900
7 SECURITY OFFICER	8,360	9,800	8,720	10,160	7	64,404
1 TYPIST II	6,500	7,700	7,100	8,300	1	8,008
12 SECURITY WATCHMAN	6,860	7,400	7,000	7,825	12	<u>85,212</u>
COST OF SALARIES FOR OLD POSITIONS					22	180,524
COST OF SERVICE INCREMENT					1	480
NIGHT SHIFT BONUS						<u>5,090</u>
TOTAL ANTICIPATED SALARIES COST					22	186,094
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		22 POSITIONS	186,094			

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED SALARY RANGE</u>		<u>ANTICIPATED SALARIES BUDGET</u>	<u>COST IN 1974 OTHER SOURCES</u>
<u>TELEPHONE EXCHANGE</u>						
1 SWITCHBOARD SUPERVISOR	7,300	8,500	7,900	9,100	1	8,646
4 SWITCHBOARD OPERATOR	6,500	7,700	7,100	8,300	4	16,311*
1 CLERK II	6,300	7,500	6,900	8,100	1	<u>7,200</u>
COST OF SALARIES FOR OLD POSITIONS					6	32,157
COST OF SERVICE INCREMENT					1	<u>692</u>
TOTAL ANTICIPATED SALARIES COST					6	32,849
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						<u>700</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					6	33,549
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		6 POSITIONS	33,549			

(3 positions budgeted only through April.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS – FACILITIES AND OPERATIONS

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
SUMMARY: AUDITORS - FACILITIES AND OPERATIONS				
			23	263
COST OF SALARIES FOR OLD POSITIONS			278,793	2,478,563
COST OF SERVICE INCREMENT			8	74
				36,107
NIGHT SHIFT BONUS				51,548
			23	263
TOTAL ANTICIPATED SALARIES COST			284,968	2,566,218
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>			700	
TOTAL DEPT SALARIES & SALARIES RESERVE			23	263
			285,668	2,566,218
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	286 POSITIONS	2,851,886		

Function: County Buildings

AUDITORS-FACILITIES & OPERATIONS-ADMINISTRATION
(Includes Administration & Engineering)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	192,799	238,880	102,914	298,947	244,618	252,819
PERSONAL SERVICES	2,030	1,500	31	3,000	1,500	1,500
CONTRACTUAL SERVICES	15,683	16,990	8,185	33,350	19,950	19,950
COMMODITIES	2,738	3,200	2,332	3,600	3,550	3,550
TOTAL BUDGET	213,250	260,570	113,462	338,897	269,618	277,819
CAPITAL OUTLAY	--	2,012	--	8,530	1,300	1,300
TOTAL BUDGET & CAPITAL OUTLAY	213,250	262,582	113,462	347,427	270,918	279,119

This budget increased 15% (\$3,310). Equipment Rental increased (\$1,160) for central dictation unit and copy machine. (Transportation increased (\$1,000) - additional vehicle for Engineering Division for increased projects at Airport, Parks and Recreation.) Travel and Conference increase (\$600). This increase reflects cost for Maintenance and Plant Engineering Conference.

AUDITORS-FACILITIES & OPERATIONS-ADMINISTRATION

(Includes Administration & Engineering)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	192,799	238,880	102,914	243,918	243,918	252,119
Salaries Reserve	--	--	--	55,029	700	700
<u>PERSONAL SERVICES</u>						
Professional Services	2,030	1,500	31	3,000	1,500	1,500
<u>CONTRACTUAL SERVICES</u>						
Equipment Rental	6,692	7,040	3,457	8,500	8,200	8,200
Equipment Repairs and Maintenance	184	50	--	50	50	50
Mapping and Surveying Expense	--	--	--	10,000	--	--
Maintenance Department Charges	10	--	--	--	--	--
Memberships, Dues and Publications	963	1,000	495	1,200	1,200	1,200
Miscellaneous	86	100	28	300	100	100
Transportation	6,689	7,400	3,046	10,500	8,400	8,400
Travel and Conference	1,059	1,400	1,159	2,800	2,000	2,000
<u>COMMODITIES</u>						
Office Supplies	1,869	3,000	1,808	3,000	3,000	3,000
Photographic Supplies	238	200	81	300	250	250
Printing Services	631	--	443	300	300	300
TOTAL OPERATING BUDGET	<u>20,451</u>	<u>21,690</u>	<u>10,548</u>	<u>39,950</u>	<u>25,000</u>	<u>25,000</u>

Function: County Buildings Operations
 Department: FACILITIES & OPERATIONS (MAINTENANCE & OPERATIONS)

Function

This budget provides for the maintaining of operations in most County Buildings. The costs for such maintenance is shown in the reports and records of County Facilities and Operations and the record of each institution, but reimbursement is made from this budget.

All maintenance and alterations on the following buildings are handled through our Maintenance Department:

<u>BUILDING</u>	<u>SQUARE FEET</u>
Administrative Annex I	28,130
Administrative Annex II	32,760
Animal Shelter Building	3,535
(1) High Water Tank, (3) Pump Houses	2,570
Central Service Buildings (which includes) Central Stores & Drug Abuse)	18,450
Central Garage	20,520
Central Heating Plant)	20,615
Central Laundry)	
* Children's Village (which includes)	193,949
Children's Village School	16,665
Cottage A	9,055
Cottage B	9,055
Building C	16,215
Building D	9,055
Building G	12,100
Building H	19,000
Building J	44,654
Building K	3,535
Reception Center	31,800
Shelter Care Cottages	6,600
Special Service Unit	16,215
Court House Complex (which includes)	253,600
Auditorium	12,450
Court House	98,700
East Wing	58,000
West Administrative Wing	84,450
** Groveland Office Building	7,845
Health Department - Pontiac	21,550
Health Department - Southfield	30,900

BUILDING

SQUARE FEET

Glass Recycling	2,760
Incinerator	1,295
Jail (New) Includes Medical Examiner, Civil Defense & Marine Safety	158,320
Jury Commission (1) Trailer	800
Mental Retardation Center (New)	61,800
Oakland Avenue Office Building	83,600
* Oakland County Hospital	67,100
Offices-E. 4th St., Royal Oak	8,990
Office-Troy Street, Royal Oak	12,885
* Pontiac Market Building	7,000
* Public Works Building	66,180
* Royal Oak Market Building	23,075
Safety & Security Building	900
Social Service - Trailers (10)	10,900
** Training Institutes	25,945
4-H Grounds Perry Street	27,170
Youth Activity Complex-Davisburg	17,845
Service Center - Pontiac 500 Acres	
Service Center - Southfield 29 Acres	

*-The operating costs of these buildings are provided for in the respective budgets and funds.

**--Leased facilities by the County

OTHER AREAS MAINTAINED

Steam Tunnels - approximately	1.5 miles
Water Lines	6.2 miles
Electrical Lines	4.4 miles
Sanitary Sewers	5.4 miles
Storm Sewers	4.8 miles
Gas Mains	.3 miles

Function: County Buildings

AUDITORS-FACILITIES & OPERATIONS
MAINTENANCE & OPERATIONS

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	--	--	--	--	--	--
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	--	--	--	--	--	--
COMMODITIES	--	--	--	--	--	--
TOTAL BUDGET	2,167,178	2,602,030	1,174,577	3,127,072	2,755,870	2,755,870
CAPITAL OUTLAY	--	2,000	960	--	--	--
TOTAL BUDGET & CAPITAL OUTLAY	2,167,178	2,604,030	1,175,537	3,127,072	2,755,870	2,755,870

This budget was increased approximately 6% (\$153,840). Of this amount (\$46,600) represents special projects for needed maintenance on: Children's Village; Central Services Building; D.F.O. Safety and Security Building; Court Tower; Administrative Annex I; Troy Street Office, Royal Oak; Public Works Building; Service Center-Pontiac and the Oakland Avenue Social Services Building.

No increase in the additional program request. The Continuing Program - increase approximately 7%.

AUDITORS-FACILITIES & OPERATIONS
MAINTENANCE & OPERATIONS

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTAL MAINTENANCE & OPERATIONS	2,167,178	2,602,030	1,174,577	3,127,072	2,755,870	2,755,870
Capital Outlay	--	2,000	960	--	--	--
TOTAL (Budget & Capital Outlay)	2,167,178	2,604,030	1,175,537	3,127,072	2,755,870	2,755,870
FACILITIES MAINTENANCE & OPERATIONS						
Administrative Annex I	129,332	102,650	53,783	309,950	138,600	138,600
Administrative Annex II	92,064	92,700	13,800	107,200	103,000	103,000
Animal Shelter	26,094	28,000	12,861	10,150	10,150	10,150
Central Services - Pontiac	39,706	34,500	14,661	45,850	39,500	39,500
Children's Village	53,084	70,850	31,885	164,860	119,860	119,860
County Jail - Old	--	3,000	986	--	--	--
Court House Complex	937,667	1,028,550	492,715	1,082,612	1,079,610	1,079,610
Glass Recycling Center	947	--	380	1,500	1,500	1,500
Groveland Office Building	2,587	12,200	2,886	6,550	6,550	6,550
Health Department - Pontiac	59,730	92,500	25,129	108,500	98,300	98,300
Health Department - Southfield	131,578	146,130	60,519	144,380	130,000	130,000
Law Enforcement Complex	6,805	40,200	17,833	50,000	42,500	42,500
Mental Retardation Center	132,118	--	75,639	--	--	--
Oakland Avenue Office Building	26,929	390,000	128,476	388,850	327,500	327,500
Offices #1 Lafayette	35,053	--	10,293	--	--	--
Oakland County Hospital	20,966	45,000	6,677	60,500	55,500	55,500
Offices, E. 4th Street - Royal Oak	41,477	31,550	17,299	34,800	34,000	34,000
Offices, Troy Street - Royal Oak	43,510	44,650	21,233	49,200	46,500	46,500
Public Works Building	175,325	150,800	81,976	205,670	187,000	187,000
Service Building - 550 S. Telegraph	2,073	3,000	246	--	--	--
Service Center - Trailers	9,647	79,400	5,476	70,500	70,500	70,500
Service Center - Pontiac	193,349	198,450	95,025	270,500	249,800	249,800
Service Center - Southfield	4,305	2,700	1,305	5,400	5,400	5,400
Safety & Security Building	1,077	1,200	897	4,100	4,100	4,100
4-H Grounds, Perry Street	1,755	4,000	2,597	6,000	6,000	6,000
TOTALS	<u>2,167,178</u>	<u>2,602,030</u>	<u>1,174,577</u>	<u>3,127,072</u>	<u>2,755,870</u>	<u>2,755,870</u>

AUDITORS - FACILITIES & OPERATIONS-MAINTENANCE & OPERATIONS

Detailed Statement of
Budgets by Buildings

	TOTALS	Adminis- trative Annex I	Adminis- trative Annex II	Animal Shelter	Central Services Building	Children's Village	County Jail (New)	Court House	Groveland Office Building	Health Department Pontiac	Health Department Southfield
BUILDING OPERATIONS											
Elevator Maintenance	27,800	--	--	--	--	--	--	20,000	--	--	1,600
Heat, Lights, Gas & Water	804,360	32,200	21,000	6,300	15,000	23,960	--	455,000	2,500	35,500	32,500
Watchman & Security Patrol	205,710	--	--	--	--	--	--	72,910	--	--	--
BUILDING CUSTODIAL											
Custodial Services	740,600	34,500	54,500	--	7,000	2,500	--	335,000	100	39,500	56,000
Janitor Supplies	35,450	1,500	3,400	--	200	100	--	13,700	--	2,500	3,000
Laundry & Cleaning	18,300	1,200	1,500	--	200	100	--	6,500	--	1,500	1,800
Garbage & Rubbish Removal	20,825	1,000	1,300	900	300	100	--	9,200	--	1,500	1,000
Window Cleaning	22,575	1,800	1,500	--	200	100	--	11,300	50	1,200	800
Miscellaneous Services	700	--	--	--	--	700	--	--	--	--	--
Sub Total	<u>1,876,320</u>	<u>72,200</u>	<u>83,200</u>	<u>7,200</u>	<u>22,900</u>	<u>27,560</u>	--	<u>923,610</u>	<u>2,650</u>	<u>81,700</u>	<u>96,700</u>
BUILDING MAINTENANCE	353,450	14,100	10,000	1,000	6,650	46,200	29,500	85,000	1,500	8,500	19,200
BUILDING ALTERATIONS	37,200	2,000	4,100	1,000	500	4,200	3,500	10,000	300	1,000	1,000
GROUNDS MAINTENANCE	250,250	6,100	3,900	800	450	14,900	9,500	25,000	2,000	5,000	7,000
NEW LANDSCAPE	1,000	--	--	--	--	--	--	--	--	--	--
GENERAL BUILDING SERVICES											
Departmental Service Charges	28,700	900	1,500	100	500	--	--	10,000	50	1,000	5,500
Furniture, Equipment & Repairs	6,400	100	200	50	--	--	--	3,700	--	1,000	500
Miscellaneous Expense	6,250	--	--	--	--	--	--	500	50	100	100
Exterminating Expense	700	100	100	--	--	--	--	--	--	--	--
Rent	40,000	--	--	--	--	--	--	--	--	--	--
Cemetery Care	4,000	--	--	--	--	--	--	--	--	--	--
Custodial Equipment Repair	1,500	--	--	--	--	--	--	1,500	--	--	--
Special Projects	150,100	43,100	--	--	8,500	27,000	--	20,300	--	--	--
Grand Totals	<u>2,755,870</u>	<u>138,600</u>	<u>103,000</u>	<u>10,150</u>	<u>39,500</u>	<u>119,860</u>	<u>42,500</u>	<u>1,079,610</u>	<u>6,550</u>	<u>98,300</u>	<u>130,000</u>

Detailed Statement of
Budgets by Buildings

AUDITORS - FACILITIES & OPERATIONS-MAINTENANCE & OPERATIONS

	SUB TOTAL	Hospital	Oakland Avenue Office Building	Offices E. 4th St. Royal Oak	Offices Troy St. Royal Oak	Public Works Building	Service Building 550 South Telegraph	Safety & Security Building	Service Center Pontiac	Service Center Southfield	Social Services Trailers	4-H Grounds Perry St.
BUILDING OPERATIONS												
Elevator Maintenance	6,200	For Building Operations	5,000	--	--	1,200	--	--	--	--	--	--
Heat, Lights, Gas & Water	180,400		72,000	5,900	7,900	70,000	--	600	6,000	--	16,500	1,500
Watchman & Security Patrol	132,800		60,000	--	100	--	--	--	72,500	200	--	--
		and										
BUILDING CUSTODIAL												
Custodial Services	211,500	Custodial Costs	105,000	15,500	19,000	64,000	--	--	--	--	8,000	--
Janitor Supplies	11,050		4,800	800	1,200	3,600	--	50	--	--	600	--
Laundry & Cleaning	5,500		2,000	700	1,000	1,500	--	--	--	--	300	--
Garbage & Rubbish Removal	5,525	See	3,000	--	--	2,000	--	225	--	--	300	--
Window Cleaning	5,625	Departmental Budget	2,000	800	700	2,000	--	25	--	--	100	--
		Pages										
Sub Total	<u>558,600</u>		<u>253,800</u>	<u>23,700</u>	<u>29,900</u>	<u>144,300</u>	--	<u>900</u>	<u>78,500</u>	<u>200</u>	<u>25,800</u>	<u>1,500</u>
BUILDING MAINTENANCE	131,800	46,000	48,000	5,850	4,850	14,000	1,500	600	5,000	--	2,000	4,000
BUILDING ALTERATIONS	9,600	4,000	2,500	300	300	2,000	--	--	--	--	500	--
GROUNDS MAINTENANCE	175,600	5,500	9,000	3,600	3,200	8,000	--	200	140,000	4,000	1,600	500
NEW LANDSCAPE	1,000	--	--	--	--	--	--	--	--	1,000	--	--
GENERAL BUILDING SERVICES												
Departmental Service Charges	9,150	--	6,000	350	400	1,800	--	100	--	--	500	--
Furniture, Equipment & Repair	850	--	400	50	200	100	--	--	--	--	100	--
Miscellaneous Expense	5,500	--	100	50	50	100	--	--	5,000	200	--	--
Exterminating Expense	500	--	200	100	100	100	--	--	--	--	--	--
Rent	40,000	--	--	--	--	--	--	--	--	--	40,000	--
Cemetery Care	4,000	--	--	--	--	--	--	--	4,000	--	--	--
Special Projects	51,200	--	7,500	--	7,500	16,600	--	2,300	17,300	--	--	--
Totals	<u>987,800</u>	<u>55,500</u>	<u>327,500</u>	<u>34,000</u>	<u>46,500</u>	<u>187,000</u>	<u>1,500</u>	<u>4,100</u>	<u>249,800</u>	<u>5,400</u>	<u>70,500</u>	<u>6,000</u>

Function: Administrative & Legislative

Department:

TELEPHONE EXCHANGE

Function

Telephone Exchange funds provide for Telephone Service for all County Departments connected with the Central Switchboard at Pontiac, the South Oakland Agencies Building at Royal Oak, and the switchboard at the Service Building, #1 Public Works Drive.

It also includes operators' salaries and other expenses incident to the operation of the respective boards.

This service is under the control and general supervision of the Facilities & Operations Division of the Board of Auditors.

Departmental Statistics

<u>Calls Handled by Operators</u>	<u>1971</u>	<u>1972</u>
Incoming Calls	1,023,264	1,055,736
Outgoing Calls	<u>780,648</u>	<u>944,064</u>
Total Calls	<u>1,803,912</u>	<u>1,999,800</u>
Trunk Lines	95	
Stations	568	

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	49,301	50,099	24,777	30,158	30,158	32,849
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	233,666	231,600	114,486	261,600	261,600	261,600
COMMODITIES	25	100	27	100	100	100
TOTAL BUDGET	282,992	281,799	139,290	291,858	291,858	294,549
CAPITAL OUTLAY	--	--	--	695	695	695
TOTAL BUDGET & CAPITAL OUTLAY	282,992	281,799	139,290	292,553	292,553	295,244

The operating budget of this activity increased approximately 13% (\$30,000). The increase is in the Communication line item for increased cost of operations and the implementation of the Centrex System.

AUDITORS-FACILITIES & OPERATIONS
TELEPHONE EXCHANGE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	49,301	50,099	24,777	30,158	30,158	32,849
Salaries Reserve	--	--	--	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Communications	230,162	230,000	113,129	260,000	260,000	260,000
Equipment Rentals	102	100	51	100	100	100
Miscellaneous	2,753	--	1,306	--	--	--
Printing Directories	649	1,500	--	1,500	1,500	1,500
<u>COMMODITIES</u>						
Office Supplies	25	100	27	100	100	100
TOTAL OPERATING BUDGET	<u>233,691</u>	<u>231,700</u>	<u>114,513</u>	<u>261,700</u>	<u>261,700</u>	<u>261,700</u>

Function: Administrative & Legislative

Department:

PERSONNEL

Function

In its role of administering the Oakland County Merit System, the Personnel Division carries out the recruitment functions of preparing, announcing, advertising, administering, scoring, evaluating and certifying the results of merit system examinations. Under the Merit System it also develops and maintains the classification plan of County positions, including the conducting of on-the-job classification studies of County employees and the development of written class specifications; reviews and channels appeals of disciplinary actions to the Personnel Appeal Board and acts as interpreter of the Merit System to Department Heads, County employees and the public.

In its role as an administrative division of the Board of Auditors, the division maintains a system of personnel records including attendance records; reviews and records all Personnel transactions for adherence to the budget and Merit System; carries out labor relation negotiations and grievance settlements; prepares the salaries portion of the County's allocation and final budgets; attends budget hearings and recommends the number and classifications of positions, salaries for each of the County's job classifications and amounts to be included for all personnel items in the budget. The Division also writes and computes the salaries portion of the budget document, makes recommendations on the provisions of employee fringe benefits and conducts an annual salary survey and numerous other surveys during the year.

In addition, the Division prepares agenda items for meetings of the Personnel Practices Committee, writes Board of Commissioner's Resolutions for items originating from the Personnel Practices Committee; maintains records of Workmen's Compensation cases, acting as liaison with the Workmen's Compensation Commission and the County's insurance carrier; carries out training activities including administration of the tuition reimbursement plan and conducts employee relations and public relations activities.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - PERSONNEL

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974	
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
1	DIRECTOR OF PERSONNEL	20,066	24,652	20,066	24,652	1	24,652
1	CHIEF OF LABOR RELATIONS & CLASS	17,200	19,493	19,300	21,700	1	21,700
1	ASSISTANT DIRECTOR OF PERSONNEL	18,346	20,639	18,346	20,639	1	20,639
2	SENIOR PERSONNEL TECHNICIAN	16,052	16,625	18,900	18,100	2	34,108
3	PERSONNEL TECHNICIAN III	13,759	15,479	14,400	16,200	3	46,554
3	PERSONNEL TECHNICIAN II	11,466	13,186	12,000	13,800	3	39,177
1	PERSONNEL TECHNICIAN I	10,320	10,779	10,500	11,300	1	11,300
1	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100
1	DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000
1	CLERK III	7,300	8,500	7,900	9,100	1	9,100
3	TYPIST II	6,500	7,700	7,100	8,300	3	21,755
1	CLERK II	6,300	7,500	6,900	8,100	1	7,121
2	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	<u>4,800</u>
COST OF SALARIES FOR OLD POSITIONS						21	261,006
COST OF SERVICE INCREMENT						6	<u>6,352</u>
TOTAL ANTICIPATED SALARIES COST						21	267,358
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>							
1	PERSONNEL TECHNICIAN I	10,320	10,779	10,500	11,300	1	11,300
1	TYPIST II	6,500	7,700	7,100	8,300	1	<u>3,696</u>
TOTAL DEPT SALARIES & SALARIES RESERVE						23	282,354
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		23 POSITIONS		282,354			

Function: Administrative & Legislative

PERSONNEL

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	226,249	244,493	128,092	309,682	287,813	282,354
PERSONAL SERVICES	19,038	17,600	9,026	21,800	21,800	21,800
CONTRACTUAL SERVICES	85,965	67,306	37,711	75,600	74,600	74,600
COMMODITIES	19,875	18,000	8,680	18,000	18,000	18,000
TOTAL BUDGET	351,127	347,399	183,509	425,082	402,213	396,754
CAPITAL OUTLAY	422	540	204	2,000	2,000	2,000
TOTAL BUDGET & CAPITAL OUTLAY	351,549	347,939	183,713	427,082	404,213	398,754

The operating budget of this activity was increased approximately 1.1% (\$11,494). The major areas of increase were: Professional Services (\$4,000); Data Processing (\$2,000); Employees Medical Examinations (\$4,000); Equipment Rental (\$1,894). This is based primarily on current expenditures.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	226,249	233,890	128,092	260,670	260,670	267,358
Salaries Reserve	--	10,603	--	49,012	27,143	14,996
<u>PERSONAL SERVICES</u>						
Fees and Mileage	1,642	1,600	1,026	1,800	1,800	1,800
Professional Services	17,396	16,000	8,000	20,000	20,000	20,000
<u>CONTRACTUAL SERVICES</u>						
Data Processing	25,132	27,000	11,955	29,000	29,000	29,000
Employees' Medical Examinations	23,476	--	2,627	4,000	4,000	4,000
Equipment Rentals	8,939	8,906	5,606	10,800	10,800	10,800
Equipment Repairs & Maintenance	200	600	184	500	500	500
Examination Material	1,060	2,000	66	1,500	1,500	1,500
Memberships, Dues and Publications	2,172	3,000	1,789	3,000	3,000	3,000
Miscellaneous	90	100	36	100	100	100
Personnel Want Ads	20,102	22,000	14,645	22,000	22,000	22,000
Transportation	1,695	1,700	583	1,700	1,700	1,700
Travel and Conference	3,099	2,000	220	3,000	2,000	2,000
<u>COMMODITIES</u>						
Office Supplies	19,875	18,000	8,680	18,000	18,000	18,000
TOTAL OPERATING BUDGET	124,878	102,906	55,417	115,400	114,400	114,400

Function: Public Works
 Department: PLANNING
Function

The principal duty of the County Planning Department is to prepare a long range plan of land uses as a guide for the orderly economic growth and development of the County. The Department provides assistance to the governing body and local agencies, information and trends needed for making sound plans for the physical development and continued progress of the County. It is the role of the Planning Department to promote and coordinate long range planning. It also is responsible for providing pertinent data on economic, social, population growth and development trends that bear on the use of land and public service.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
Sale of Sidwell Studio Maps	8,269	27,761
Section Maps	1,815	1,558
Tax Description Maps	1,609	756
Miscellaneous	1,578	1,828
	<u>13,271</u>	<u>31,903</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

AUDITORS - PLANNING

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974			
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
1	DIRECTOR OF PLANNING	20,066	24,652	20,066	24,652	1	24,652		
1	ASSISTANT PLANNING DIRECTOR	18,346	20,639	18,346	20,639	1	20,639		
	ASSOCIATE PLANNER	14,906	17,200	15,700	18,100	6	106,000		
4	ASSISTANT PLANNER	12,613	13,759	13,200	15,600	4	54,669		
3	INTERMEDIATE PLANNER	11,466	12,842	12,000	13,500	3	37,297		
1	REFERENCE LIBRARIAN	10,400	12,480	11,100	13,100	1	12,882		
1	PLANNING TECHNICIAN	11,810	12,383	12,400	13,000	1	12,830		
6	ENGINEERING AIDE II	10,090	11,466	10,800	12,000	6	70,549		
2	ENGINEERING AIDE I	8,370	9,746	8,900	10,200			2	18,600
	SECRETARY	7,700	9,300	8,400	10,000	1	10,000		
2	TYPIST II	6,500	7,700	7,100	8,300	2	14,551		
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400		
COST OF SALARIES FOR OLD POSITIONS						27	366,469	2	18,600
COST OF SERVICE INCREMENT						7	5,409		
TOTAL ANTICIPATED SALARIES COST						27	371,878	2	18,600
TOTAL ANTICIPATED COST - SALARIES BUDGET,									
AND OTHER SOURCES FOR		29 POSITIONS		390,478					

Function: Public Works

AUDITORS - PLANNING

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	262,543	292,386	155,760	466,719	379,014	371,878
PERSONAL SERVICES	51,175	18,500	2,561	33,600	17,500	17,500
CONTRACTUAL SERVICES	44,141	45,900	19,296	62,928	57,370	57,370
COMMODITIES	36,575	38,000	19,302	89,650	40,000	40,000
TOTAL BUDGET	394,434	394,786	196,919	652,897	493,884	486,748
CAPITAL OUTLAY	2,279	926	--	18,275	2,300	1,450
TOTAL BUDGET & CAPITAL OUTLAY	396,713	395,712	196,919	671,172	496,184	488,198

The operating budget of this activity was increased approximately 12% (12,470). Of this amount (\$7,000) is for Data Processing for the 5th and 6th Court Census Tapes and corresponding computer software; (Equipment Rental increased (\$4,770) which reflects current cost of present equipment).

AUDITORS - PLANNING

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	262,543	291,386	155,760	354,591	354,591	371,878
Salaries Reserve	--	1,000	--	112,128	24,423	--
<u>PERSONAL SERVICES</u>						
Fees and Mileage	5,826	6,500	2,010	7,200	4,500	4,500
Professional Services	45,349	12,000	551	26,400	13,000	13,000
<u>CONTRACTUAL SERVICES</u>						
Comprehensive Development Plan	10,072	12,000	4,864	15,600	12,000	12,000
Data Processing	13,895	12,000	4,186	19,000	19,000	19,000
Equipment Rentals	7,075	7,100	4,414	9,428	11,870	11,870
Equipment Repairs and Maintenance	85	200	12	200	200	200
Maintenance Department Charges	9	100	--	500	--	--
Memberships, Dues and Publications	1,031	2,000	607	2,000	1,800	1,800
Miscellaneous	51	--	94	--	--	--
Transportation	8,552	9,500	3,745	10,200	9,500	9,500
Travel and Conference	3,371	3,000	1,374	6,000	3,000	3,000
<u>COMMODITIES</u>						
Governmental Research Library	8,459	10,000	5,385	14,650	12,000	12,000
Map Reproductions	7,065	6,000	4,373	6,000	7,000	7,000
Microfilming and Reproductions	2,425	2,000	702	3,000	2,000	2,000
Office Supplies	18,626	20,000	8,842	26,000	19,000	19,000
Environmental Impact Assessments	--	--	--	40,000	--	--
TOTAL OPERATING BUDGET	<u>131,891</u>	<u>102,400</u>	<u>41,159</u>	<u>186,178</u>	<u>114,870</u>	<u>114,870</u>

Function: Capital Outlay and Improvements

Department:

CAPITAL OUTLAY

Function

This budget finances the purchases of files, furniture and other equipment for the County Departments and institutions.

In order to give the Board of Auditors a better budgetary control of purchases of furniture and equipment for the County Departments and institutions, this is contained in a single budget. These amounts are not a part of each individual budget.

CAPITAL OUTLAY
(FURNITURE & FIXTURES)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTALS	<u>122,232</u>	<u>76,512</u>	<u>39,511</u>	<u>459,627</u>	<u>155,000</u>	<u>115,000</u>
Accounting	9,892	1,765	--	5,860	1,860	1,860
Animal Welfare	431	631	--	3,595	550	550
Auditors - Administration	9,716	3,205	2,183	3,837	3,840	3,840
Auditors - Central Services Administration	235	800	464	764	200	200
Auditors - Data Processing	15,974	7,337	4,613	13,963	7,000	7,000
Auditors - Drug Abuse	2,489	--	--	900	900	--
Auditors - Facilities & Operations - Administration	--	2,012	--	8,530	1,300	1,300
Auditors - Facilities & Operations - Maint. & Operations	--	2,000	960	--	--	--
Auditors - Facilities & Operations - Telephone Exchange	--	--	--	695	695	695
Auditors - Planning	2,279	926	--	18,275	2,300	1,450
Circuit Court	4,163	660	1,949	4,300	2,000	1,500
Circuit Court - Friend of the Court	7,516	800	--	5,300	1,900	500
Circuit Court - Probation	2,393	1,765	984	5,300	2,900	500
Civil Counsel	802	3,200	2,386	2,020	2,000	2,000
Clerk/Register	2,646	5,500	2,480	12,868	5,000	5,000
Commissioners	240	1,250	428	2,900	2,900	900
Cooperative Extension	148	350	--	360	200	200
D. P. W.	3,153	2,000	437	3,110	2,000	1,000
District Courts	2,523	1,845	608	300	300	300
Drain Commissioner	1,103	200	--	1,400	200	200
Equalization	2,003	1,000	776	6,500	5,000	5,000
Health	10,794	3,500	--	27,874	15,400	10,400
Hospital	19,251	16,521	8,592	201,576	22,000	12,000
Medical Examiner	1,357	5,000	1,131	5,819	3,000	3,000
Miscellaneous	--	--	--	42,635	28,480	18,030
Personnel	422	540	204	2,000	2,000	2,000
Probate Court	1,006	200	23	6,025	1,000	1,000
Probate Court - Camp Oakland	494	200	145	1,500	675	675
Probate Court - Children's Village	4,082	5,000	2,388	5,000	4,000	4,000
Probate Court - Juvenile Court	1,651	2,300	1,488	3,000	2,000	1,700

CAPITAL OUTLAY
(FURNITURE & FIXTURES)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
Prosecutor	4,381	200	4,260	28,743	6,500	3,500
Sheriff	1,124	2,500	909	24,200	23,900	22,100
Sheriff - Trusty Camp	6,378	1,000	--	800	800	800
Treasurer	3,013	1,180	1,144	3,225	1,400	1,000
Veterans Affairs	573	1,125	959	6,453	800	800

Function: Judicial
 Department: CIRCUIT COURT
 Function

Departmental Statistics

After January 1, 1973, there will be 11 Circuit Judges for the Sixth Judicial Circuit of Michigan (Oakland County). The Circuit Court has original jurisdiction over all felony and divorce cases and most civil cases. It also is the appeal court from decision of the District, Municipal and Probate Courts.

Included in this Budget, besides the 11 Circuit Judges and their staffs, are the functions of the Court Administrator and Assignment Clerk and the salaries involved in the operation of the Law Library.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
COSTS	\$76,343	\$95,092

	<u>1971</u>	<u>1972</u>
<u>Cases Filed:</u>		
Criminal	3,520	3,350
Auto Negligence	1,345	1,219
Divorce	5,289	5,825
Other General Civil	4,736	4,385
Total	<u>14,890</u>	<u>14,779</u>

	<u>1971</u>	<u>1972</u>
<u>Dispositions:</u>		
Criminal	3,371	3,327
Auto Negligence	1,143	1,317
Divorce	5,335	5,625
Other General Civil	4,608	4,939
Total	<u>14,457</u>	<u>15,208</u>

	<u>1971</u>	<u>1972</u>
<u>Pending December 31st:</u>		
Criminal	1,697	1,719
Auto Negligence	1,853	1,755
Divorce	4,110	4,310
Other General Civil	3,814	3,260
Total	<u>11,474</u>	<u>11,044</u>

Includes cases handled by Visiting Judges.

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CIRCUIT COURT

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>		
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>JUDICIAL</u>							
11 CIRCUIT COURT JUDGE	14,700	FLAT	15,259	FLAT	11	167,849	
11 COURT REPORTER III	14,414	FLAT	15,100	FLAT	11	166,100	
1 JUDICIAL SECT/COURT CLERK	12,154	FLAT	12,900	FLAT	1	12,900	
10 JUDICIAL SECRETARY	9,500	FLAT	10,200	FLAT	10	102,000	
11 COURT OFFICER-CIRCUIT COURT	6,651	FLAT	7,000	FLAT	11	77,000	
<u>COURT ADMINISTRATOR</u>							
1 COURT ADMIN-JUDICIAL ASST	25,116	26,208	25,116	26,208	1	26,208	
1 ASSIGNMENT CLERK	12,012	14,196	12,500	14,900	1	14,408	
1 LAW LIBRARIAN	10,400	12,480	11,100	13,100	1	13,100	
1 DATA PRCC COOR-CIRCUIT CT	10,000	10,500	10,500	11,000	1	11,000	
1 LEGAL SECRETARY	8,300	9,500	8,600	10,200	1	10,200	
1 CLERK III	7,300	8,500	7,900	9,100	1	8,726	
3 TYPIST II	6,500	7,700	7,100	8,300	3	22,903	
1 CLERK II	6,300	7,500	6,900	8,100	1	7,063	
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800	
COST OF SALARIES FOR OLD POSITIONS					56	644,257	287,727
COST OF SERVICE INCREMENT					23	13,554	
TOTAL ANTICIPATED SALARIES COST					56	657,811	287,727
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>							
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,700	
TOTAL DEPT SALARIES & SALARIES RESERVE					57	664,511	287,727
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		57 POSITIONS	952,238				

*Under Act No. 130 P.A. 1973, effective November 1, 1973, each Circuit Court Judge receives \$26,157 per year from the State of Michigan.

Function:

CIRCUIT COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	493,118	614,225	308,442	654,897	631,395	664,511
PERSONAL SERVICES	789,548	870,000	510,778	1,086,500	1,036,500	1,036,500
CONTRACTUAL SERVICES	32,988	32,500	14,276	39,300	36,230	36,230
COMMODITIES	18,920	17,200	13,036	22,550	21,500	21,500
TOTAL BUDGET	1,334,574	1,533,925	846,532	1,803,247	1,725,625	1,758,741
CAPITAL OUTLAY	4,163	660	1,949	4,300	2,000	1,500
TOTAL BUDGET & CAPITAL OUTLAY	1,338,737	1,534,585	848,481	1,807,547	1,727,625	1,760,241

This activity's operating budget was increased approximately 19% (\$174,530). The major increases are in the following areas: Defense Attorney Fees increased (\$100,000) due to increased cost for Court appointed attorneys; (Juror Fees and Mileage increased (\$50,000) - two additional Judges plus more time allocated to Jury cases both Civil and Criminal); (Reporter and Stenographic Services (\$10,000) - increased costs for payments to regular staff and outside court reporting for recording and typing testimony @ a specific rate per page); (transcript on appeals (\$6,500) increased number of Criminal Court Cases that are being appealed).

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	493,118	514,854	308,442	624,819	624,819	657,811
Salaries Reserve	--	99,371	--	30,078	6,576	6,700
<u>PERSONAL SERVICES</u>						
Defense Attorney Fees	498,133	550,000	312,987	700,000	650,000	650,000
Juror Fees & Mileage	231,042	275,000	166,420	325,000	325,000	325,000
Professional Services	5,478	6,500	3,081	6,500	6,500	6,500
Reporter and Stenographic Services	38,966	30,000	25,633	40,000	40,000	40,000
Transcripts on Appeals	7,586	8,500	2,657	15,000	15,000	15,000
Witness Fees & Mileage	8,343	--	--	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	7,732	8,500	4,927	10,700	15,080	15,080
Equipment Repairs and Maintenance	45	100	125	100	100	100
Laundry, Cleaning and Renovating	437	--	26	500	100	100
Memberships, Dues and Publications	301	400	608	1,000	750	750
Miscellaneous	150	200	412	500	500	500
Publishing Court Calendar	20,841	21,000	6,566	20,000	15,000	15,000
Transportation	106	300	581	2,000	1,200	1,200
Travel and Conference	3,376	2,000	1,031	4,500	3,500	3,500
<u>COMMODITIES</u>						
Dry Goods and Clothing	1,517	1,200	500	1,800	750	750
Microfilming and Reproductions	1,352	1,500	850	1,750	1,750	1,750
Office Supplies	16,051	14,500	11,686	19,000	19,000	19,000
TOTAL OPERATING BUDGET	<u>841,456</u>	<u>919,700</u>	<u>538,090</u>	<u>1,148,350</u>	<u>1,094,230</u>	<u>1,094,230</u>

Function:

Judicial

Department:

FRIEND OF THE COURT

Function

The Friend of the Court's Office is an arm of the Circuit Court, established by Legislative authority set forth in M.S.A., 25.172 and 25.173. It is the duty of this office to examine all records and files in divorce cases where orders or decrees have been rendered and there are dependent minor children listed as wards of the Court. The Friend of the Court investigates all cases in pending divorce matters where there are minor children; makes recommendations to the Circuit Courts on custody and support, acts as referee in the taking of testimony of witnesses and statements of parties upon pending motions involving minor children; receives, accounts for, and disburses child support and alimony monies received on pending and granted divorce cases; cites by contempt action, the defaulting payors who fail to comply with the court orders for support of minor children.

DEPARTMENTAL STATISTICS

	<u>1971</u>	<u>1972</u>
Number of New Cases Filed	3,529	4,054
Number of Children Listed in New Cases	6,996	8,138
Number of New Judgments filed in Friend of the Court's Office	3,036	2,216
Number of New Temporary Orders for Child Support	2,963	3,316
Number of Active Cases (Approx)	16,725	19,235
Total Field Investigations	2,144	1,839
Recommendations sent to Circuit Court	9,597	10,242
Total Interviews	3,793	3,422

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CIRCUIT COURT — FRIEND OF THE COURT

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974			
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
1	FRIEND OF THE COURT	22,880	24,960	22,880	24,960	1	24,960		
1	CHIEF ASST FRIEND OF THE COURT	20,800	22,880	21,600	24,000	1	24,000		
2	FRIEND OF THE COURT REFEREE	16,640	20,800	17,600	22,000	2	39,600		
1	ATTORNEY II	14,560	16,640	15,300	17,500			1	16,289*
2	ATTORNEY I	12,480	14,560	13,100	15,300	1	14,246	1	14,500*
1	CHIEF COURT SERVICE OFF - FOC	15,200	FLAT	15,200	FLAT	1	15,200		
4	COURT SERV OFFICER-FRIEND OF CT	11,794	13,978	12,200	14,700	2	28,308	2	24,600*
8	DOMESTIC RELATIONS FIELD INVEST	11,100	13,500	11,800	14,200	8	107,734		
1	COORD OF DOM REL INVESTS PROCESSING	11,100	12,900	11,800	13,600	1	13,591		
4	DOMESTIC RELATIONS OFFICE INTERV	9,900	10,900	10,000	11,500	4	43,291		
1	SR FRIEND OF COURT COUNTER CLERK	9,631	9,976	10,300	10,700	1	10,700		
1	DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,703		
2	CLERK III	7,300	8,500	7,900	9,100	2	17,734		
1	WARRANTS CLERK	7,300	8,500	7,900	9,100	1	9,100		
8	TYPIST II	6,500	7,700	7,100	8,300	6	47,026	2	14,775*
6	CLERK II	6,300	7,500	6,900	8,100	6	44,243		
4	CLERK I	5,600	6,000	6,100	6,500	4	25,658		
COST OF SALARIES FOR OLD POSITIONS						42	475,094	6	70,164
COST OF SERVICE INCREMENT						17	15,554		
TOTAL ANTICIPATED SALARIES COST						42	490,648	6	70,164
TOTAL ANTICIPATED COST - SALARIES BUDGET,									
AND OTHER SOURCES FOR		48 POSITIONS		560,812					

*Salaries reimbursed by the State of Michigan Child Supportive Grant in cooperation with the Michigan Department of Social Services. Renewable.

Function: Judicial

CIRCUIT COURT-FRIEND OF THE COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	445,269	451,920	220,063	539,037	483,101	490,648
PERSONAL SERVICES	4,418	4,000	1,569	5,700	4,200	4,200
CONTRACTUAL SERVICES	31,451	31,300	14,020	36,300	33,350	30,950
COMMODITIES	13,401	12,900	5,655	15,500	14,500	14,500
TOTAL BUDGET	494,539	500,120	241,307	596,537	535,151	540,298
CAPITAL OUTLAY	4,163	660	1,949	4,300	2,000	500
TOTAL BUDGET & CAPITAL OUTLAY	498,702	500,780	243,256	600,837	537,151	540,798

The operating budget of this activity was increased approximately 3% (\$1,450). This is primarily in the area of Equipment Rental. The (\$1,250) increase over the 1973 budget reflects current cost for equipment rentals.

CIRCUIT COURT-FRIEND OF THE COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	445,269	444,643	220,063	464,147	464,147	490,648
Salaries Reserve	--	7,277	--	74,890	18,954	--
<u>PERSONAL SERVICES</u>						
Professional Services	1,711	2,000	614	2,000	1,700	1,700
Reporter & Stenographic Services	2,707	2,000	955	3,700	2,500	2,500
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	10,328	11,050	4,496	14,700	14,700	12,300
Equipment Repairs and Maintenance	464	50	148	600	300	300
Laundry, Cleaning and Renovating	70	--	--	150	--	--
Memberships, Dues and Publications	35	50	20	100	100	100
Miscellaneous	--	100	--	100	100	100
Officer's Fees	2,356	2,500	--	2,500	--	--
Radio Rentals	2,373	1,350	560	1,350	1,350	1,350
Transportation	15,025	15,500	8,614	16,000	16,000	16,000
Travel and Conference	800	700	182	800	800	800
<u>COMMODITIES</u>						
Microfilming and Reproductions	130	400	93	2,000	2,000	2,000
Office Supplies	13,271	12,500	5,562	13,500	12,500	12,500
TOTAL OPERATING BUDGET	<u>49,270</u>	<u>48,200</u>	<u>21,244</u>	<u>57,500</u>	<u>52,050</u>	<u>49,650</u>

Function:

Judicial

Department:

CIRCUIT COURT - LAW LIBRARY

Function

Under the administrative direction of the Circuit Court, the Law Library provides legal books, periodicals and related publications for the libraries of the Circuit Court Bench, the Probate Court Bench, three District Courts, the Prosecuting Attorney's Office, and the Civil Counsel's Office. The Law Library administers a main library facility which provides attorneys, students, and the general public with a comprehensive selection of Federal, State and local legal references, and related information and services. The Law Library obtains and provides clients with legal source materials; binds briefs and records received from the Michigan Supreme Court; indexes and files library acquisitions; and purchases the continuations and additions to the Library required to up-date the library facilities. The Law Library annually receives \$4,000, the statutory amount provided from penal funds.

CIRCUIT COURT-LAW LIBRARY

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
Library Continuations	38,940	35,420	20,900	46,647	43,600	43,600
Library Additions	12,189	2,000	2,000	4,000	2,000	2,000
Binding	1,709	1,155	--	2,000	1,500	1,500
Equipment Fund	642	645	326	645	650	650
Laundry	226	210	104	226	220	220
Library Supplies	641	--	--	500	200	200
Memberships and Dues	--	--	101	100	100	100
Shelving	1,245	1,320	1,612	1,070	1,070	1,070
Travel and Conference	--	--	35	700	--	--
Microfilming	--	--	--	1,000	--	--
Stationery Stock	394	250	195	400	400	400
Capital Outlay	--	--	--	--	--	--
TOTAL OPERATING BUDGET	<u>55,986</u>	<u>41,000</u>	<u>25,273</u>	<u>57,288</u>	<u>49,740</u>	<u>49,740</u>
Total Abatement (Penal Fines)	4,000	4,000	2,000	4,000	4,000	4,000
County Appropriations	51,986	37,000	23,273	53,288	45,740	45,740

This Activity's budget was increased approximately 24% (\$8,740) over the 1973 Budget. The Library Continuations increased (\$8,180) to cover the cost for continuation of Law Library Subscriptions.

Function:

Judicial

Departmental Statistics

Department:

CIRCUIT COURT - PROBATION

Function

The Probation Department is an arm of the Circuit Court. Its staff makes pre-sentence investigation of persons convicted of felonies in order to secure information for use by the Court in determining sentence.

In addition to the Circuit Court cases, the department provides the same service for cases assigned to it by District and Municipal Courts.

The Probation Officers supervise, counsel and assist persons placed on probation to aid in effecting rehabilitation. The office collects fines, costs and restitution monies assessed probationers by the Court.

	<u>1971</u>	<u>1972</u>
<u>Pre-Sentence Investigation:</u>		
Investigations for Circuit Court	1,215	1,193
Investigations for District Court	<u>624</u>	<u>746</u>
Total	<u>1,839</u>	<u>1,939</u>
 <u>Supervised by Circuit Court:</u>		
Average for the year-men	1,279	1,322
Average for the year-women	<u>144</u>	<u>154</u>
Total	<u>1,423</u>	<u>1,476</u>
 Total Probation Officers for Circuit Court		
	19	19
 Average Monthly Caseload Supervised by each Probation Officer		
	75	71
 <u>Supervised by District Court:</u>		
Average for the year-men	--	543
Average for the year-women	--	<u>59</u>
Total		<u>602</u>
 Total Probation Officers-District Court		
		4
 Average Monthly Caseload Supervised by each District Court Officer		
		150

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CIRCUIT COURT - PROBATION

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974 SALARIES BUDGET OTHER SOURCES</u>	
<u>CIRCUIT COURT - PROBATION</u>						
1 CHIEF PROBATION OFFICER	18,346	20,639	18,346	20,639	1	19,493
1 CHIEF OF PROBATION ADMIN SERVICES	16,600	18,500	16,600	18,500	1	18,000
1 CHIEF OF PROBATION FIELD SERVICES	16,600	18,500	16,600	18,500	1	18,000
2 PROBATION OFFICER SUPERVISOR	15,283	16,448	16,500	17,500	2	34,000
3 PROBATION OFFICER III	14,144	FLAT	14,144	FLAT	3	42,432
18 PROBATION OFFICER II	11,175	13,500	11,175	13,500	18	233,946
1 PROBATION TECHNICAL AIDE	9,600	9,900	10,200	10,600	1	10,200
3 PROBATION OFFICER I	9,975	10,575	9,975	10,575	3	31,638
1 CLERK III	7,300	8,500	7,900	9,100	1	8,646
1 STENOGRAPHER II	7,300	8,500	7,900	9,100	1	8,335
4 TYPIST II	6,500	7,700	7,100	8,300	3	30,471
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,584
<u>DISTRICT COURT - PROBATION</u>						
1 PROBATION OFFICER SUPERVISOR	15,283	16,448	16,500	17,500	1	17,500
1 PROBATION OFFICER III	14,144	FLAT	14,144	FLAT	1	14,144
1 PROBATION OFFICER II	11,175	13,500	11,175	13,500	1	13,500
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,661
COST OF SALARIES FOR OLD POSITIONS					37	523,650
COST OF SERVICE INCREMENT					11	7,468
TOTAL ANTICIPATED SALARIES COST					37	531,118
<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>						
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CIRCUIT COURT - PROBATION

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1974 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
TOTAL DEPT SALARIES & SALARIES RESERVE			43	533,518
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	43 POSITIONS	533,518		

Function: Judicial

CIRCUIT COURT - PROBATION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	355,394	408,343	187,187	632,861	565,506	533,518
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	27,291	30,650	13,927	47,300	42,500	42,500
COMMODITIES	3,420	3,000	1,642	3,800	3,500	3,500
TOTAL BUDGET	386,105	441,993	202,756	683,961	611,506	579,518
CAPITAL OUTLAY	2,393	1,765	984	5,300	2,900	500
TOTAL BUDGET & CAPITAL OUTLAY	388,498	443,758	203,740	689,261	614,406	580,018

The operating budget of this activity was increased 37% or (\$12,350). The two new line items - Training and Psychological and Medical Evaluation for (\$4,000) and Office Rental - (\$8,400) which were previously paid for by Federal Grant - Recidivist (Second Offender) Program.

CIRCUIT COURT - PROBATION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	355,394	408,343	187,187	532,272	532,272	531,118
Salaries Reserve	--	--	--	100,589	33,234	2,400
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	11,784	12,600	6,308	13,100	12,600	12,600
Memberships, Dues and Publications	10	200	--	200	100	100
Miscellaneous	4	100	89	100	100	100
Office Rental	--	--	--	8,400	8,400	8,400
Training & Psychological and Medical Evaluation	--	--	--	4,000	4,000	4,000
Transportation	14,393	15,750	6,884	18,500	16,000	16,000
Travel and Conference	1,100	2,000	646	3,000	1,300	1,300
<u>COMMODITIES</u>						
Office Supplies	3,420	3,000	1,642	3,800	3,500	3,500
TOTAL OPERATING BUDGET	<u>30,711</u>	<u>33,650</u>	<u>15,569</u>	<u>51,100</u>	<u>46,000</u>	<u>46,000</u>

Function: Legal and Legislative

Department:

CIVIL COUNSEL

Function

It shall be the duty of the Counsel to represent the County on all Civil matters, (Act 15, P.A. 1941).

To attend all meetings of the Board of Commissioners and act as parliamentarian therefor;

To advise and assist all standing and special committees of this Board, when requested;

To advise and assist all County Officials, Commissions and Department Heads on business and legal matters incident to the conduct of the official or departments.

To render on written request, written opinions to officials or department heads on the legality of actions or their interpretation;

To defend all civil suits against the County, or any County Official, or acts arising in the line of duty.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CIVIL COUNSEL

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>		<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
1 CIVIL CCUNSEL	32,000	FLAT	32,000	FLAT	1	32,000				
5 SENIOR ASST CIVIL COUNSEL	20,800	22,880	21,600	24,000	3	69,745	2	47,083		
1 ASSISTANT CIVIL COUNSEL II	14,560	16,640	15,300	17,500	1	15,806				
2 LEGAL SECRETARY	8,300	9,500	8,600	10,200	2	<u>20,400</u>				
COST OF SALARIES FOR OLD POSITIONS					7	137,951	2	47,083		
COST OF SERVICE INCREMENT					4	<u>4,568</u>	1	<u>1,920</u>		
TOTAL ANTICIPATED SALARIES COST					7	142,519	2	49,003		
TOTAL ANTICIPATED COST - SALARIES BUDGET,										
AND OTHER SOURCES FOR										
					9 POSITIONS	191,522				

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	137,799	178,543	72,459	183,152	183,152	142,519
PERSONAL SERVICES	3,261	6,250	2,031	7,770	6,770	6,770
CONTRACTUAL SERVICES	5,329	7,275	3,587	8,060	7,820	7,820
COMMODITIES	465	550	623	600	600	600
TOTAL BUDGET	146,854	192,618	78,700	199,582	198,342	157,709
CAPITAL OUTLAY	802	3,200	2,386	2,020	2,000	2,000
TOTAL BUDGET & CAPITAL OUTLAY	147,656	195,818	81,086	201,602	200,342	159,709

No significant increase in this activity's budget.

CIVIL COUNSEL

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	137,799	178,543	72,459	183,152	183,152	142,519
Salaries Reserve	--	--	--	--	--	--
<u>PERSONAL SERVICES</u>						
Legislative Expense	2,726	6,000	1,973	7,000	6,000	6,000
Professional Services	480	--	--	520	520	520
Reporter and Stenographic Services	55	250	58	250	250	250
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	261	275	158	320	480	480
Memberships, Dues and Publications	2,410	2,500	1,656	2,700	2,700	2,700
Miscellaneous	231	100	286	240	240	240
Transportation	1,582	2,400	846	2,600	2,400	2,400
Travel and Conference	845	2,000	641	2,200	2,000	2,000
<u>COMMODITIES</u>						
Office Supplies	465	550	623	600	600	600
TOTAL OPERATING BUDGET	<u>9,055</u>	<u>14,075</u>	<u>6,241</u>	<u>16,430</u>	<u>15,190</u>	<u>15,190</u>

Function: Administrative & Legislative

Department: CLERK/REGISTER OF DEEDS

Function

The County Clerk is general recorder of various official County records, such as birth, death, marriage, business and professional registration and Circuit Court records. The County Clerk is the Clerk to the Circuit Court, Secretary to nearly all official County Boards and Commissions including the Board of Commissioners; also is the administrative official of the County Election Commission. The Department handles processing of applications for passports and for citizenship and performs numerous statutory recording and clerical services. The office of County Clerk and the office of Register of Deeds are combined in Oakland County. Supervisors Resolution #3381, dated June 13, 1958.

The Register of Deeds office records official documents affecting property ownership such as warranty and quit claim deeds, plats, mortgages, chattel mortgages and land contracts. In addition, recordings can be made of other official documents recorded in addition to journal records. The Register of Deeds also serves as a member of the County Plat Board.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
	\$810,316	\$926,789

Departmental Statistics

COUNTY CLERK

	<u>1971</u>	<u>1972</u>
Total Cases Started	14,828	14,766
Divorce Cases	5,289	5,825
Criminal Cases	3,542	3,363
Civil Cases	5,997	5,578
Total Cases Resolved	14,580	15,320
Appeals	192	215
Notary Certificates	3,403	4,238
Passports	5,387	3,973
Total (Started or Renewed)	13,502	14,022
Assumed Names	5,772	6,647
Partnerships	2,086	1,387
Corporations	5,644	5,988
Marriages	8,400	8,765
Births	15,414	14,007
Deaths	6,319	6,528
Out County Deaths	1,504	1,608
Gun Permits	3,465	2,694
Naturalization	99	78
Certified Copies	\$51,337	\$52,327

REGISTER OF DEEDS

Deeds	41,257	44,778
Mortgages	22,921	25,936
Miscellaneous	35,790	38,620
Financing Statements	91,954	100,841
Miscellaneous (Written Abstract)	329	376
Bill of Sale	35	41
Termination Statements	2,738	3,631
Foreclosure	754	1,037
Plat record	28	76

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CLERK/REGISTER

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u> <u>SALARIES BUDGET</u> <u>OTHER SOURCES</u>	
	<u>ADMINISTRATION</u>					
1 COUNTY CLERK / REGISTER OF DEEDS	24,652	FLAT	24,652	FLAT	1	24,652
1 DEPUTY CLERK / REG DEEDS	18,346	20,639	18,346	20,639	1	18,581
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,318
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,700
<u>COUNTY CLERK</u>						
1 DIRECTOR OF ELECTIONS	13,104	16,380	13,900	17,200	1	15,451
1 CHIEF DEPUTY COUNTY CLERK	10,320	12,613	11,300	13,700	1	13,700
1 SUPV COUNTY CLERK LEGAL DIV	9,700	10,900	10,500	11,700	1	11,700
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100
1 CASHIER	7,000	8,200	7,600	8,800	1	8,800
2 ELECTION CLERK	7,000	8,200	7,600	8,800	2	17,600
10 COUNTER CLERK	6,800	8,000	7,400	8,600	10	85,767
7 TYPIST II	6,500	7,700	7,100	8,300	7	55,730
1 CLERK II	6,300	7,500	6,900	8,100	1	7,109
10 COURT CLERK	7,453	FLAT	7,800	FLAT	10	78,000
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,700
1 CLERK I	5,600	6,000	6,100	6,500	1	6,443
4 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600
<u>REGISTER OF DEEDS</u>						
1 CHIEF DEP REGISTER OF DEEDS	10,320	12,613	11,300	13,700	1	13,700
1 SENIOR DEPUTY REGISTER OF DEEDS	9,000	9,600	9,100	10,300	1	10,300
1 FINANCING STATEMENTS PROCESS SUP	7,700	8,900	8,300	9,500	1	9,500
2 CLERK III	7,300	8,500	7,900	9,100	2	18,200
1 CASHIER	7,000	8,200	7,600	8,800	1	8,800
2 COUNTER CLERK	6,800	8,000	7,400	8,600	2	16,292

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

CLERK/REGISTER

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 LAND IDENTIFICATION CLERK	6,800	8,000	7,400	8,600	1	8,600
11 TYPIST II	6,500	7,700	7,100	8,300	11	86,691
1 CLERK II	6,300	7,500	6,900	8,100	1	7,980
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	<u>4,800</u>
COST OF SALARIES FOR OLD POSITIONS					70	589,914
COST OF SERVICE INCREMENT					26	<u>13,879</u>
TOTAL ANTICIPATED SALARIES COST					70	603,793
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						5,000
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
1 TYPIST I	5,800	6,200	6,300	6,700	1	<u>6,700</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					71	615,493
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR					71 POSITIONS	615,493

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	510,582	552,408	280,332	576,979	576,979	615,493
PERSONAL SERVICES	24,015	31,000	18,725	37,000	37,000	37,000
CONTRACTUAL SERVICES	30,769	35,300	18,453	73,695	72,520	72,520
COMMODITIES	143,604	127,000	71,979	165,000	158,000	158,000
TOTAL BUDGET	708,970	745,708	389,489	852,674	844,499	883,013
CAPITAL OUTLAY	2,646	5,500	2,481	12,868	5,000	5,000
TOTAL BUDGET & CAPITAL OUTLAY	711,616	751,208	391,970	865,542	849,499	888,013

The operating budget of this activity indicates a increase of 38% (\$74,220). Reporter and Stenographic Services increased (\$6,000) based on current costs. Data Processing increased (\$34,000) which includes the C.L.E.M.I.S. Program and putting the Court Calendar on direct-line; Jury Commission Expense increased(\$10,000). Microfilming and Reproduction increased (\$16,000)- Microfilm Circuit Court Cases; Office Supplies increased (\$5,000) - reflects current cost for supplies.

CLERK/REGISTER

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	510,582	552,408	280,332	565,403	565,403	603,793
Salaries Reserve	--	--	--	11,576	11,576	11,700
<u>PERSONAL SERVICES</u>						
Reporter and Stenographic Services	23,973	31,000	18,725	37,000	37,000	37,000
Temporary Help	42	--	--	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Data Processing	--	6,000	--	40,000	40,000	40,000
Equipment Rentals	20,562	20,100	9,766	21,600	21,120	21,120
Equipment Repairs and Maintenance	885	650	1,162	950	750	750
Freight and Express	670	600	247	700	700	700
Memberships, Dues and Publications	120	200	116	200	200	200
Miscellaneous	36	150	114	150	150	150
Printing Official Director	4,376	4,500	5,259	5,000	5,000	5,000
Transportation	3,294	1,500	1,338	3,295	3,000	3,000
Travel and Conference	826	1,600	451	1,800	1,600	1,600
<u>COMMODITIES</u>						
Jury Commission Expense	49,832	36,000	17,182	46,000	46,000	46,000
Microfilming and Reproductions	52,071	54,000	34,454	75,000	70,000	70,000
Office Supplies	41,701	37,000	20,343	44,000	42,000	42,000
TOTAL OPERATING BUDGET	198,388	193,300	109,157	275,695	267,520	267,520

Function: Administrative & Legislative

Department:

COMMISSIONERS

Function

Commissioners:

The Board of Commissioners is the legislative body of Oakland County and in addition discharges a number of specific administrative responsibilities assigned by State Law. Major duties of the Board are:

- (1) Securing of funds for the operation of County government through request for allocation of property taxes from the County Tax Allocation Board of borrowing of funds if necessary.
- (2) Review and adoption of the annual budget for County Government.
- (3) Annually equalizing property assessments among local governmental units to establish the County Tax Base.
- (4) Appointing a number of County officials to various County Boards and Commissions.
- (5) Establishing management policies for (a) operations, maintenance & control of County buildings and other property and (b) operation of those County departments which are subject to the Board's managing control.
- (6) Adoption of local ordinances and;
- (7) Performance of other statutory ministerial duties.

Clerk of the Committees

Attend all committees, board and other meetings in which the Commissioners take part and keep members of the Board advised of the dates of meetings and important actions taken;

Record the minutes of all Committee meetings;

Handle correspondence for the Chairman of the Board and for various committee chairman;

Act in a liaison capacity between various County departments and Board of Commissioners in the handling of information;

Prepare resolutions and reports which are submitted by the various committees to the Board and to other County agencies;

During legislative sessions to prepare, follow and report upon various legislative proposals in which the County is interested;

Handle public relations with the various newspapers and civic groups in the County for the Board of Commissioners.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Board of Commissioners		
Number of Meetings	28	24
12 Standing Committees		
Number of Meetings	<u>287</u>	<u>256</u>
Total Board & Committee Meetings	<u>315</u>	<u>280</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

COMMISSIONERS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>BOARD OF COMMISSIONERS</u>						
1 COMMISSIONER-CHAIRMAN	10,000	FLAT	10,000	FLAT	1	10,000
25 COMMISSIONER	6,200	FLAT	6,200	FLAT	25	230,000 ^a
1 COMMISSIONER-VICE-CHAIRMAN	6,200	FLAT	6,200	FLAT	1	9,700 ^b
<u>COMMITTEE CLERK</u>						
1 COMMITTEE CLERK	19,691	21,896	19,691	21,896	1	21,896
1 ASSISTANT COMMITTEE CLERK	9,400	10,900	10,500	12,300	1	12,300
2 COMMITTEE CLERK REPORTER	7,700	9,300	8,400	10,000	2	<u>19,434</u>
COST OF SALARIES FOR OLD POSITIONS					31	303,330
COST OF SERVICE INCREMENT					2	<u>2,190</u>
TOTAL ANTICIPATED SALARIES COST					31	305,520
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	<u>2,400</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					32	307,920
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR 32 POSITIONS						307,920

^aCommissioners receive a per diem at the rate of \$35 per meeting (subject to the rules of the Board of Commissioners), not to exceed \$3,000 per year.

^bThe Commissioner-Vice Chairman receives a per diem at the rate of \$35 per day, not to exceed \$3,500 per year.

Function: Administrative & Legislative

COMMISSIONERS

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	285,642	302,569	156,432	345,936	345,936	307,920
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	63,689	57,350	30,484	58,280	58,280	58,280
COMMODITIES	3,873	9,000	2,892	6,000	6,000	6,000
TOTAL BUDGET	353,204	368,919	189,808	410,216	410,216	372,200
CAPITAL OUTLAY	240	1,250	428	2,900	2,900	900
TOTAL BUDGET & CAPITAL OUTLAY	353,444	370,169	190,236	413,116	413,116	373,100

No major increase in this activity's budget.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	285,642	301,569	156,432	302,691	302,691	305,520
Salaries Reserve	--	1,000	--	43,245	43,245	2,400
<u>CONTRACTUAL SERVICES</u>						
Advertising	64	300	213	300	300	300
Communications	76	--	68	100	100	100
Data Processing Supplies and Expense	164	--	150	200	200	200
Equipment Rentals	936	1,000	468	1,430	1,430	1,430
Equipment Repairs and Maintenance	60	50	35	50	50	50
Memberships, Dues and Publications	22,844	2,500	1,936	2,500	2,500	2,500
Miscellaneous	756	700	280	700	700	700
Printing Commissioners' Minutes	2,310	1,800	1,724	3,500	3,500	3,500
Publishing Commissioners' Proceedings	17,387	19,000	9,554	19,000	19,000	19,000
Transportation	8,232	9,000	5,978	12,500	12,500	12,500
Travel and Conference	10,860	23,000	10,078	18,000	18,000	18,000
<u>COMMODITIES</u>						
Office Supplies	3,873	9,000	2,892	6,000	6,000	6,000
TOTAL OPERATING BUDGET	<u>67,562</u>	<u>66,350</u>	<u>33,376</u>	<u>64,280</u>	<u>64,280</u>	<u>64,280</u>

Function:

Mental Health

Operating Budget

Department:

COMMUNITY MENTAL HEALTH SERVICES BOARD

Function

The budget increase is due to the improvement of existing programs.

The following percentages would approximate each area's share of the total 1974 Budget for this department:

5%	Administrative & Capital Outlay
28	Mental Retardation
16	Drug Abuse
20	Mental Illness (Children)
<u>31</u>	Mental Illness (Adults)
100%	

The Community Mental Health Program is administered under the Community Mental Health Services Board whose members are appointed by the Chairman of the Oakland County Board of Commissioners as prescribed by Act No.54 of the Public Acts of 1963. It is responsible for the establishment and operation of a broad complex of mental health services funded 75% by the State with the balance from local funds. Services include:

- (1) Outpatients diagnostic and treatment services in various parts of the County, operated either directly or under contract with general hospitals of existing community outpatient services.
- (2) Day training services for the treatment or rehabilitation of the mentally ill and retarded.
- (3) Inpatient care for the mentally ill on a short-term, as well as residential care for the retarded on a long-term basis, through contractual purchase of services or direct operation.
- (4) The North Oakland Community Mental Health Center with inpatient, partial hospitalization, out-patient and consultative services for 14 northern townships.
- (5) Informational and educational services to the general public as well as to special-interest lay and professional groups.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

COMMUNITY MENTAL HEALTH

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>						
1 PSYCHIATRIST DIRECTOR-CMH BOARD	36,691	45,864	36,691	45,864	1	45,864
1 CLINIC DIRECTOR(MD)-CMH	26,208	34,944	27,500	36,700	1	18,353
1 ASSISTANT DIRECTOR-CMH BOARD	20,066	24,652	20,066	24,652	1	24,652
1 ADMINISTRATIVE OFFICER-CMH	18,346	20,639	18,346	20,639	1	20,639
1 MENTAL HEALTH INFO SPECIALIST-CMH	13,759	15,479	14,500	16,900	1	16,300
1 ACCOUNTANT II	12,039	13,759	12,800	14,600	1	14,600
1 ADMINISTRATIVE SUPERVISOR - CMH	9,600	9,900	10,200	10,600	1	10,364
1 SECRETARY	7,700	9,300	8,400	10,000	1	9,764
1 TRAINING LEADER I	7,488	9,217	7,795	9,595	1	9,595
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,823
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,573
<u>CONSULTATION / EDUCATION</u>						
1 SENIOR PSYCHOLOGIST	18,211	19,397	19,000	20,400	1	20,400
1 CLINICAL PSYCHOLOGIST II	16,448	17,622	17,300	18,500	1	18,500
1 SOCIAL WORKER II	15,864	17,033	16,700	17,900	1	17,339
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,400
<u>EMERGENCY CLINIC</u>						
1 CLINIC DIRECTOR(MD)-CMH	26,208	34,944	27,500	36,700	1	17,477
1 CLINICAL PSYCHOLOGIST II	16,448	17,622	17,300	18,500	1	18,500
1 SOCIAL WORKER II	15,864	17,033	16,700	17,900	1	17,300
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,419
<u>SOUTH OAKLAND CMH PROGRAM</u>						
1 CLINIC DIRECTOR(MD)-CMH	26,208	34,944	27,500	36,700	1	36,700
2 CLINICAL PSYCHOLOGIST II	16,448	17,622	17,300	18,500	2	27,750
1 SOCIAL WORKER I	13,891	15,283	14,600	16,000	1	7,339

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

COMMUNITY MENTAL HEALTH

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 CLERK III	7,300	8,500	7,900	9,100		1 8,335
1 TYPIST II	6,500	7,700	7,100	8,300		1 7,400
<u>COUNSELING AND EVALUATION</u>						
1 CLINIC DIRECTOR(MD)-CMH	26,208	34,944	27,500	36,700		1 14,198
1 SERVICE SUPERVISOR-CMH	17,200	18,919	18,100	19,900		1 19,900
1 CASEWORK SUPERVISOR	15,864	17,622	16,600	18,700		1 18,341
1 CLINICAL PSYCHOLOGIST II	16,448	17,622	17,300	18,500		1 18,031
3 SOCIAL WORKER II	15,864	17,033	16,700	17,900		3 51,746
1 CLINICAL PSYCHOLOGIST I	14,689	15,864	15,300	16,700		1 15,721
3 PROGRAM SPECIALIST II-CMH	13,645	14,791	14,300	16,100		3 44,962
1 SOCIAL WORKER I	13,891	15,283	14,600	16,000		1 16,000
1 PROGRAM SPECIALIST I-CMH	10,893	12,613	11,400	13,200		1 12,292
1 GENERAL STAFF NURSE	9,746	11,466	10,300	12,100		1 12,100
<u>PROGRAM SUPPORT SERVICE</u>						
1 DIR OF BOARD RETARD SERVS-CMH	19,656	24,024	20,400	25,200		1 25,200
1 PROGRAM SPECIALIST I-CMH	10,893	12,613	11,400	13,200		1 13,200
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000		1 9,856
1 CLERK III	7,300	8,500	7,900	9,100		1 8,186
4 TYPIST II	6,500	7,700	7,100	8,300		4 31,227
<u>RECREATION & ACTIVITY CENTER SRVS</u>						
2 TRAINING LEADER II-CMH	9,746	11,466	10,200	12,000		2 23,115
4 TRAINING LEADER I	7,488	9,217	7,795	9,595		4 38,348
1 TRAINING AIDE	4,009	FLAT	4,176	FLAT		1 4,176
<u>VOCATIONAL REHABILITATION SERVICE</u>						
1 PROGRAM SUPERVISOR II-CMH	13,645	14,791	14,300	16,100		1 16,100
2 TRAINING LEADER II-CMH	9,746	11,466	10,200	12,000		2 21,862

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

COMMUNITY MENTAL HEALTH

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
8 TRAINING LEADER I	7,488	9,217	7,795	9,595	8	73,962
<u>CHILDRENS DAY CENTER</u>						
1 SOCIAL WORKER II	15,864	17,033	16,700	17,900	1	17,362
1 PROGRAM SPECIALIST II-CMH	13,645	14,791	14,300	16,100	1	15,700
3 TRAINING LEADER II-CMH	9,746	11,466	10,200	12,000	3	31,554
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,183
<u>CHILD AND ADOLESCENT CLINIC</u>						
1 CLINIC DIRECTOR(MD)-CMH	26,208	34,944	27,500	36,700	1	29,800
1 SENIOR PSYCHOLOGIST	18,211	19,397	19,000	20,400	1	19,700
2 CLINICAL PSYCHOLOGIST II	16,448	17,622	17,300	18,500	2	35,423
3 SOCIAL WORKER II	15,864	17,033	16,700	17,900	3	51,900
4 CLINICAL PSYCHOLOGIST I	14,689	15,864	15,300	16,700	4	62,107
7 SOCIAL WORKER I	13,891	15,283	14,600	16,000	7	106,527
1 GENERAL STAFF NURSE	9,746	11,466	10,300	12,100	1	10,900
1 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000
1 CLERK III	7,300	8,500	7,900	9,100	1	8,200
4 TYPIST II	6,500	7,700	7,100	8,300	4	29,403
2 TYPIST I	5,800	6,200	6,300	6,700	2	<u>13,273</u>
COST OF SALARIES FOR OLD POSITIONS					99	1,344,041
COST OF SERVICE INCREMENT					11	<u>3,808</u>
TOTAL ANTICIPATED SALARIES COST					99	1,347,849
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR						
99 POSITIONS						1,347,849

Function: Health

COMMUNITY MENTAL HEALTH

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
Total Revenues and Appropriations	3,311,730	4,038,844	1,833,763	4,960,876	4,041,525	3,658,860
Total Revenues:	2,902,730	3,588,844	1,578,417	4,293,876	3,537,525	3,073,440
P. A. 54 State Matching Grant	2,028,209	2,694,060	1,158,697	3,641,429	2,951,915	2,389,531
Dept. of Public Health (Drug Abuse)	--	--	--	--	--	86,729
State Department of Education-Day Training Centers	424,542	306,677	220,438	--	--	--
State Department of Social Services	--	--	--	--	--	307,412
Federal Grants	175,038	140,087	59,609	105,638	105,638	49,768
Reimbursement Credit & Contributions	274,941	448,020	139,673	546,809	479,972	240,000
County Appropriation:	409,000	450,000 (A)	255,346	667,000	504,000	585,420
Total Budget:	3,311,570	4,038,844	1,833,763	4,960,876	4,041,525	3,658,860
Board Administration	220,232	253,908	111,257	273,544	273,544	266,768
Program Services	3,091,338	3,784,936	1,722,506	4,687,332	3,767,981	3,392,092

(A) The original 1973 County Appropriation of 450,000 was increased to 582,726 by 17,000 carried forward from 1972, and by 115,726 transferred from the 1973 unappropriated surplus fund per Miscellaneous Resolution #6472 dated November 1, 1973.

OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICES BOARD

STATISTICAL SUMMARY - CALENDAR YEAR 1972

<u>OUTPATIENT SERVICES</u>	<u>Case Load</u>	<u>Case Load</u>	<u>Individuals</u>	<u>Total</u>	<u>NORTH OAKLAND COMMUNITY</u> <u>MENTAL HEALTH CENTER</u>
	<u>1st of Yr</u>	<u>End of Yr</u>	<u>Seen</u>	<u>Interviews</u>	
Pontiac General C.M.H. Clinic	994	827	2,058	18,628	<u>OUTPATIENT</u> Case Load 1st of Yr 548 End of Yr 570 Individuals Seen 1,492 Total Interviews 10,039 <u>INPATIENT</u> Patients Servied 421 Total Patient-Days 5,211 Days/Patient Average 12 <u>PARTIAL HOSPITALIZATION</u> Patients Served 280 Total Patient-Days 4,741 Days/Patient Average 17 <u>CONSULTATION/EDUCATION</u> Consultations 160 Educ'l Presentations 112 <u>BOARD CONSULTATION/EDUCATION</u> Consultations 56 Educ'l Presentations 112 TOTAL PERSONS SERVED BY ALL AGENCIES UNDER THIS BOARD IN 1972 APPROX: 11,478
Providence Hospital Clinic	587	(1,050)	(2,088)	(14,610)	
Oakland Child Guidance Clinics	714	702	1,845	12,761	
Family & Children's Services	82	62	145	1,436	
Catholic Social Services	80	108	159	3,008	
Southeast Oakland Program	108	190	397	2,978	
Counseling & Evaluation Service	733	736	955	(3,924)	
Court Psychological Clinic	21	29	(500)	(2,058)	
*Pontiac City Methadone Center	-	15	17	DNA	
*Pre- and Aftercare Program	-	143	161	3,890	
*Community Living Centers	-	25	48	153	
*Orchards Children's Services	-	17	73	(5,502)	
	<u>Clients</u>	<u>Clients</u>	<u>Individuals</u>	<u>Total</u>	
	<u>Enrolled</u>	<u>Enrolled</u>	<u>Enrolled</u>	<u>Client</u>	
<u>DAY TRAINING SERVICES</u>	<u>1st of Yr</u>	<u>End of Yr</u>	<u>Enrolled</u>	<u>Days</u>	
Primary/Secondary Day Training	142	136	168	26,710	
Work Activities Program	71	71	93	6,937	
Recreation & Activities Program	40	58	62	4,887	
New Horizons	42	91	105	12,122	
Children's Day Center	6	11	14	1,035	
Preschool Therapeutic Nursery	8	22	36	(3,050)	
Childrens Orthogenic Center	18	7	21	2,850	
	<u>Patients</u>	<u>Total</u>	<u>Average</u>		
<u>INPATIENT SERVICES</u>	<u>Served</u>	<u>Patient</u>	<u>Days Per</u>		
		<u>Days</u>	<u>Patient</u>		
Pontiac General Hospital	12	126	11		
Providence Hospital	13	200	15		
Kingswood Hospital	16	343	21		
Chamberlain House	30	5,329	178		
Other Residential Care	6	1,015	169		

*New Programs phased in during the year () Figures in parentheses are approximations DNA=does not apply

COMMUNITY MENTAL HEALTH

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
Board Administration	220,232	253,908	111,257	273,544	273,544	266,768
Program Services - Totals	3,091,338	3,784,936	1,722,506	4,687,332	3,767,981	3,392,092
Mental Retardation - Total	1,413,624	1,428,599	669,087	1,374,154	1,103,077	1,041,587
Retardation Program Support	98,934	89,266	52,616	133,794	133,794	130,892
Counseling & Evaluation	198,844	252,328	95,513	295,968	295,968	258,965
Day Training Centers Primary	498,546	385,784	220,697	--	--	--
Adult Activities	331,476	347,589	132,796	634,049	450,000	436,025
Mental Retardation Residential-Chamberlain House	161,555	191,801	87,346	--	--	--
Community Living Centers	8,905	19,724	10,803	26,964	26,964	21,331
Parents Foundation for the Retarded	--	26,627	--	46,351	46,351	45,114
New Horizons	115,364	115,480	69,316	237,028	150,000	149,260
Drug Abuse Total	34,475	103,219	38,423	786,282	138,008	115,639
North Oakland Center Methadone Maintenance	--	--	--	24,880	--	--
Pontiac General Methadone Program	13,683	37,669	7,040	23,008	23,008	--
Providence Hospital Methadone Maintenance	--	30,550	15,160	268,892	80,000	68,877
Providence Hospital-Royal Oak Township-Drug Clinic	--	--	--	90,020	--	--
Pontiac City Methadone Maintenance	20,792	35,000	16,223	95,440	35,000	46,762
Oakland Co. Drug Abuse Control-Therapeutic Communities	--	--	--	284,042	--	--
Mental Illness - Children - Total	734,282	979,020	473,621	1,004,352	1,004,352	922,827
North Oakland Center Pre/Aftercare	46,513	47,596	25,531	47,596	47,596	30,297
Child Guidance Clinics	465,759	593,973	308,607	--	--	--
Child & Adolescent Clinic	--	--	--	587,685	587,685	594,825
Court Clinical Services	40,740	41,309	19,034	44,395	44,395	46,777
Children's Orthogenic Center	21,113	44,542	12,127	43,740	43,740	--
Fairlawn Center Pre/Aftercare	39,462	43,070	27,440	54,343	54,343	57,860
Fairlawn Center - Therapeutic Nursery	41,344	41,432	27,379	57,056	57,056	60,348
Fairlawn Center - Halfway House	--	57,240	--	65,937	65,937	--
The Orchards	16,472	30,000	16,581	25,000	25,000	25,750
Children's Day Center	62,879	79,858	36,922	78,600	78,600	106,970

COMMUNITY MENTAL HEALTH

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
Mental Illness - Adult - Total	908,957	1,274,098	541,375	1,522,544	1,522,544	1,312,039
North Oakland Center Consultation & Education	59,620	89,888	33,260	76,948	76,948	82,738
North Oakland Center Emergency Clinic	52,512	51,787	26,198	55,361	55,361	59,310
North Oakland Center Emergency Hospital	54,661	61,911	33,215	61,911	61,911	110,018
North Oakland Center Night Hospital	46,696	46,693	25,044	46,693	46,693	28,616
Pontiac General Community Mental Health Clinic	296,544	395,765	175,734	374,657	374,657	355,308
Pontiac General Crisis Intervention	--	14,086	6,754	30,662	30,662	30,468
Pontiac General Outreach Program	--	49,066	24,655	103,872	103,872	106,130
Providence Hospital Community Mental Health Clinic	181,096	209,863	96,279	259,552	259,552	217,255
Providence Hospital Day Treatment	--	44,058	6,449	97,969	97,969	51,500
Southeast Oakland Program	90,308	125,749	52,423	159,561	159,561	120,889
Family & Childrens' Services	31,442	44,088	16,058	50,524	50,524	47,681
Catholic Social Services	31,382	46,144	23,109	53,080	53,080	47,681
Short Term Hospitalization	58,446	80,000	20,384	103,954	103,954	51,500
Oakland County Alcoholism Program	6,250	15,000	1,813	--	--	--
The Jay Shop	--	--	--	40,300	40,300	--
Vinton Cottage	--	--	--	7,500	7,500	2,945

Function: Conservation of Natural Resources

Department: COOPERATIVE EXTENSION SERVICE

Departmental Statistics

Function

The Oakland County Cooperative Extension Service was made possible by the Smith-Lever Act passed in 1914.

This department carries out a general educational program directed toward advancement of agricultural techniques and domestic arts; including a youth program. Extension service work is financed partly by Federal Grants, administered by Michigan State University and partly by State Funds. These funds are used by the State for the employment of professional extension agents assigned to the County. The County pays office expense, including clerical salaries, and operating expense for the agents.

The following agents are employees of the State serving Oakland County through the Michigan State University Cooperative Extension Program.

Resident Staff:

- 1 Extension 4-H Youth Agent
- 1 County Extension Agricultural Agent
- 2 Extension Home Economists
- 1 District Horticultural Agent (trees & small fruit)

District Agent Staff:

- 1 District Horticultural Agent (Ornamentals)
- 1 District Farm Management Agent
- 1 District Natural Resources Agent

Specialized Agent Assistance:

- Vegetables & Greenhouse Operations
- Mushrooms
- Greenhouse & Floriculture
- District Extension Consumer Marketing Agent

	<u>1971</u>	<u>1972</u>
Telephone Calls	24,103	31,462
Office Visitors	2,727	3,630
Individual Letter Correspondence	5,894	8,842
Circular Letters Mailed	204,720	235,428
Bulletins Distributed	50,870	54,430
Radio & TV Programs Presented	70	104
News Articles & Stories Prepared	2,016	2,236
Materials prepared for meetings	30,840	37,008
Visits to business firms, homes, farms, etc.	530	8,680
Number of adult meetings	319	468
Attendance at these meetings	4,845	4,644
Number of Youth meetings	61	186
Attendance at these meetings	2,100	6,965
Number of training meeting held for local leaders, adults	82	90
Attendance at these meetings	1,992	1,972
Meetings held by local leaders after training by our agents-adults	1,119	1,463
Attendance at these meetings	15,259	17,388
Meetings held by local leaders after training by our agents-youth	1,440	964
Attendance at these meetings	39,840	41,200
Total miles driven by office staff on business	30,962	53,516
Total demonstrations conducted	35	48
Number of training meetings held for local leaders, youth	38	42
Attendance at these meetings	2,130	1,875

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

COOPERATIVE EXTENSION SERVICE

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000
3 CLERK III	7,300	8,500	7,900	9,100	3	27,300
1 4-H PROGRAM ASSISTANT	6,500	8,500	6,900	8,900	1	<u>8,047</u>
COST OF SALARIES FOR OLD POSITIONS					5	45,347
COST OF SERVICE INCREMENT					4	<u>2,338</u>
TOTAL ANTICIPATED SALARIES COST					5	47,685
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		5 POSITIONS		47,685		

Function: Conservation of Natural Resources

COOPERATIVE EXTENSION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	48,090	44,326	23,270	71,098	44,896	47,685
PERSONAL SERVICES	11,100	11,300	5,650	11,500	11,500	11,500
CONTRACTUAL SERVICES	14,731	10,525	7,441	16,500	15,650	15,650
COMMODITIES	1,702	2,550	1,800	2,100	2,150	2,150
TOTAL BUDGET	75,623	68,701	38,161	101,198	74,196	76,985
CAPITAL OUTLAY	148	350	--	360	200	200
TOTAL BUDGET & CAPITAL OUTLAY	75,771	69,051	38,161	101,558	74,396	77,185

The operating activities of this budget increased approximately 20% (\$4,925). Communications increased (\$1,000). Transportation increased (\$3,500)-reflects the increased cost for the (2) additional 4-H Agents whose salaries are paid by the United States Department of Agriculture.

COOPERATIVE EXTENSION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	48,090	44,326	23,270	44,896	44,896	47,685
Salaries Reserve				26,202	--	--
<u>PERSONAL SERVICES</u>						
Reimbursement to State 4-H Agent	8,000	8,000	4,000	8,000	8,000	8,000
Reimbursement to State Clerical 4-H	3,100	3,300	1,650	3,500	3,500	3,500
<u>CONTRACTUAL SERVICES</u>						
Communications	4,629	3,500	1,953	5,000	4,500	4,500
Data Processing Service and Supplies	35	--	30	50	50	50
Equipment Rentals	1,150	1,200	552	1,300	1,300	1,300
Equipment Repairs and Maintenance	282	250	208	300	300	300
Memberships, Dues and Publications	106	125	24	200	150	150
Miscellaneous	42	150	--	150	50	50
Transportation	6,842	4,000	3,776	7,500	7,500	7,500
Travel and Conference	1,645	1,300	898	2,000	1,800	1,800
<u>COMMODITIES</u>						
Housekeeping and Janitor Supplies	22	50	--	--	50	50
Office Supplies	1,680	2,500	1,800	2,100	2,100	2,100
TOTAL OPERATING BUDGET	<u>27,533</u>	<u>24,375</u>	<u>14,891</u>	<u>30,100</u>	<u>29,300</u>	<u>29,300</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DEPARTMENT OF PUBLIC WORKS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>						
1 DIRECTOR OF PUBLIC WORKS	32,760	FLAT	32,760	FLAT	1	32,760
1 DEPUTY DIRECTOR OF PUBLIC WORKS	20,586	25,172	20,586	25,172	1	25,172
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,841
<u>CONSTRUCTION</u>						
1 CHIEF ENGINEER	21,786	FLAT	22,900	FLAT	1	23,400 *
1 ASSISTANT CHIEF ENGINEER	20,066	FLAT	21,100	FLAT	1	21,600 *
7 CIVIL ENGINEER III	16,052	19,493	16,900	20,500	7	147,000 **
1 CHIEF CONSTRUCTION INSPECTOR	14,676	15,594	15,400	16,400	1	16,400
2 CIVIL ENGINEER II	13,186	15,479	13,900	16,300	2	30,324
1 RIGHT OF WAY SUPERVISOR	12,324	14,612	12,900	15,300	1	15,300
1 RIGHT OF WAY TECHNICIAN	11,237	13,530	11,800	14,200	1	12,830
8 CONSTRUCTION INSPECTOR SUPERVISOR	11,122	12,154	12,100	13,700	8	105,600
2 SR RIGHT OF WAY AGENT	12,039	12,498	12,600	13,100	2	26,200
2 ENGINEERING TECHNICIAN	11,810	12,383	12,400	13,000	2	25,968
8 CONSTRUCTION INSPECTOR III	11,122	12,154	11,600	12,800	8	93,200
4 ENGINEERING AIDE II	10,090	11,466	10,800	12,000	4	46,435
4 RIGHT OF WAY AGENT	10,434	11,466	10,800	12,000	4	47,179
24 CONSTRUCTION INSPECTOR II	9,746	10,779	10,100	11,300	24	251,192
1 ENGINEERING AIDE I	8,370	9,746	8,900	10,200	1	9,620
49 CONSTRUCTION INSPECTOR I	8,485	9,403	8,700	9,900	49	455,533
5 TYPIST II	6,500	7,700	7,100	8,300	5	39,129
<u>COMMUNICATIONS</u>						
1 COMMUNICATIONS TECHNICIAN II	10,320	12,039	11,000	12,800	1	12,800
2 COMMUNICATIONS TECHNICIAN I	9,861	10,893	10,500	11,400	2	22,312

*Includes \$500 for one Registered Engineer bonus.

**Includes \$3,500 for seven Registered Engineer bonuses.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DEPARTMENT OF PUBLIC WORKS

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>WATER AND SEWAGE OPERATIONS</u>							
1	SUPT OF WATER & SEWERAGE DPW	17,773	20,066	18,600	21,000	1	21,500*
1	CIVIL ENGINEER III	16,052	19,493	16,900	20,500	1	21,000*
2	CIVIL ENGINEER II	13,186	15,479	13,900	16,300	2	30,324
1	ASST SUPT WATER & SEW - DPW	12,613	14,332	13,200	15,000	1	15,000
2	ACCOUNTANT II	12,039	13,759	12,800	14,600	2	29,030
1	PUMP MAINTENANCE FOREMAN	12,613	13,759	13,000	14,600	1	13,573
1	SEWERAGE TREATMENT OPER FOREMAN	12,613	13,759	13,000	14,600	1	14,600
1	SEWER FOREMAN	12,613	13,759	13,000	14,600	1	14,600
1	WATER FOREMAN	12,613	13,759	13,000	14,600	1	14,600
2	CHEMIST	11,466	12,613	12,100	13,900	2	25,336
1	CONSTRUCTION INSPECTOR SUPERVISOR	11,122	12,154	12,100	13,700	1	13,300
1	CONSTRUCTION INSPECTOR III	11,122	12,154	11,600	12,800	1	11,600
2	SEWAGE TREATMENT PLANT OPER II	9,855	12,039	10,300	12,700	2	25,092
1	PUMP MAINTENANCE MAN II	10,320	12,039	10,800	12,600	1	11,092
1	ENGINEERING AIDE II	10,090	11,466	10,800	12,000	1	12,000
2	SENIOR MAINTENANCE MECHANIC	10,159	11,148	10,576	11,605	2	23,210
2	CONSTRUCTION INSPECTOR II	9,746	10,779	10,100	11,300	2	21,857
3	MAINTENANCE MECHANIC II	8,987	10,024	9,400	10,600	3	30,990
3	PUMP MAINTENANCE MAN I	8,944	9,976	9,300	10,500	3	29,568
2	METER READER II	8,485	9,517	9,200	10,400	2	20,179
1	WATER METER REPAIRMAN	8,485	9,517	9,200	10,400	1	9,600
1	ENGINEERING AIDE I	8,370	9,746	8,900	10,200	1	9,118
1	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	1	10,100
4	MAINTENANCE MECHANIC I	8,526	9,563	8,900	10,100	4	38,309
9	SEWAGE TREATMENT PLANT OPER I	8,190	9,500	8,500	10,000	9	84,943
1	LABORATORY TECHNICIAN-I	7,911	8,944	8,200	9,400	1	4,844
19	MAINTENANCE LABORER	7,798	8,786	8,118	9,146	19	163,202
3	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	3	25,800
1	TYPIST II	6,500	7,700	7,100	8,300	1	7,823
1	CLERK I	5,600	6,000	6,100	6,500	1	6,500

*Includes \$500 for one Registered Engineer bonus.

SALARIES PORTION - 1974 FINAL BUDGET
 AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DEPARTMENT OF PUBLIC WORKS

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	RECOMMENDED 1974 SALARY RANGE	ANTICIPATED COST IN 1974 SALARIES BUDGET	OTHER SOURCES
					199 2,228,485
					55 31,855
					<u>1,044</u>
			TOTAL ANTICIPATED SALARIES COST	<u>10,000</u>	199 2,251,384
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		199 POSITIONS	2,261,384		

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	5,959	15,000	4,472	15,000	15,000	10,000
PERSONAL SERVICES	1,950	4,250	508	48,100	4,250	1,350
CONTRACTUAL SERVICES	8,812	13,400	4,160	15,600	13,400	7,300
COMMODITIES	557	1,500	532	1,500	1,500	500
TOTAL BUDGET	17,278	34,150	9,672	80,200	34,150	19,150
CAPITAL OUTLAY	3,153	2,000	437	3,110	2,000	1,000
TOTAL BUDGET & CAPITAL OUTLAY	20,431	36,150	10,109	83,310	36,150	20,150

The Operating Budget of this Activity decreased 52% (\$10,000). The major decreases are reflected in the following line items: Fees and Mileage-Board Members \$1,500; Professional Services \$1,400; Data Processing \$1,000; Memberships, Dues and Publications \$1,000; Transportation \$3,000; and Office Supplies \$1,000.

D. P. W.
(DEPARTMENT OF PUBLIC WORKS)

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	5,959	15,000	4,472	15,000	15,000	10,000
Salaries Reserve	--	--	--	--	--	--
PERSONAL SERVICES						
Bookkeeping Services	950	950	317	30,600	950	950
Fees & Mileage - Board Members	--	1,500	191	1,500	1,500	--
Professional Services	1,000	1,800	--	16,000	1,800	400
CONTRACTUAL SERVICES						
Data Processing	836	1,000	--	1,000	1,000	--
Equipment Rental	2,849	2,800	1,662	3,000	2,800	2,800
Equipment Repairs and Maintenance	191	500	225	600	500	100
Insurance	26	--	--	--	--	--
Maintenance Department Charges	202	300	6	400	300	200
Memberships, Dues and Publications	754	1,500	848	1,800	1,500	500
Miscellaneous	122	300	97	300	300	50
Radio Rental	48	300	96	300	300	50
Transportation	344	3,200	144	3,200	3,200	200
Travel and Conference	3,440	3,500	1,082	5,000	3,500	3,400
COMMODITIES						
Microfilming and Reproductions	9	--	--	--	--	--
Office Supplies	548	1,500	532	1,500	1,500	500
TOTAL OPERATING BUDGET	<u>11,319</u>	<u>19,150</u>	<u>5,200</u>	<u>65,200</u>	<u>19,150</u>	<u>9,150</u>

Function: Public Safety

Department: DISASTER CONTROL & CIVIL DEFENSE

The County Civil Defense Department is established under Act 154 of P.A. 1954 to prepare a disaster plan, enroll volunteers through individual or group contracts, train, organize and, whenever it becomes necessary, execute the Civil Defense Disaster Plan for Oakland County under the direction of the Chairman of the Board of Commissioners. Civil Defense is the co-ordinating agency between departments, accomplished by integrating trained volunteer personnel into the different departments of County Government, thus assisting in maintaining continuity of government. Civil Defense co-ordinates between County and State and National Plans and Policies.

Federal Subsidy	<u>1971</u>	<u>1972</u>
	\$23,708	\$22,718

DEPARTMENTAL STATISTICS

31 fixed Radiological Monitoring Stations and one Emergency Operations Center are operated under this department's direction.

252 Shelter Facilities have been licensed in Oakland County. The Facilities have a total of 268,747 spaces for the citizens in the communities participating in the County program. To date, 160,000 of these spaces have been stocked with survival food, medical supplies, radiological equipment, sanitation kits and drinking water. These stocked facilities are regularly checked for deterioration and also inventoried.

Surplus property purchased by Communities in Oakland County and Departments in Oakland County amounted to \$247,561. Government acquisition cost with cost to the County of only \$12,248.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DISASTER CONTROL AND CIVIL DEFENSE

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 DISASTER CONTROL & C D DIR	14,906	FLAT	14,906	FLAT	1	14,906
1 ASST DIR OF DIS CONT & CIV DEF	9,173	10,549	9,173	10,549	1	10,549
1 SECRETARY	7,700	9,300	8,400	10,000	1	10,000
1 TYPIST I	5,800	6,200	6,300	6,700	1	<u>6,584</u>
COST OF SALARIES FOR OLD POSITIONS					4	42,039
COST OF SERVICE INCREMENT					2	<u>999</u>
TOTAL ANTICIPATED SALARIES COST					4	43,038
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	4 POSITIONS		43,038			

Function: Public Safety

DISASTER CONTROL AND CIVIL DEFENSE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	41,826	43,127	21,336	41,813	41,813	43,048
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	8,646	15,975	3,155	11,300	11,000	11,000
COMMODITIES	2,800	5,030	1,075	4,300	4,150	4,150
TOTAL BUDGET	53,272	64,132	25,566	57,413	56,963	58,198
CAPITAL OUTLAY	--	--	--	--	--	--
TOTAL BUDGET & CAPITAL OUTLAY	53,272	64,132	25,566	57,413	56,963	58,198

The operating budget of this activity was decreased approximately 28% (\$5,855). The line item Building Alterations of (\$6,000) was deleted from this budget. (Fifty per cent of this budget is reimbursed by a Federal Grant.)

DISASTER CONTROL AND CIVIL DEFENSE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	41,826	43,127	21,336	41,813	41,813	43,048
Salaries Reserve	--	--	--	--	--	--
CONTRACTUAL SERVICES						
Building Alterations	46	5,275	225	--	--	--
Building Maintenance Charges	341	500	--	550	550	550
Communications	1,931	2,200	1,260	2,200	2,400	2,400
Custodial Services	779	1,500	--	1,700	1,500	1,500
Elevator Maintenance	52	100	--	100	100	100
Equipment Rentals	402	500	180	500	350	350
Equipment Repairs and Maintenance	102	50	--	250	100	100
Heat, Lights, Gas and Water	431	1,000	--	1,000	1,000	1,000
Lands and Grounds Maintenance	68	300	--	--	100	100
Laundry, Cleaning and Renovating	23	100	--	--	100	100
Maintenance Department Charges	336	500	132	700	500	500
Memberships, Dues and Publications	69	100	59	100	100	100
Miscellaneous	41	100	50	100	100	100
Radio Rental	874	900	364	900	900	900
Transportation	2,118	2,100	822	2,200	2,200	2,200
Travel and Conference	1,002	650	63	1,000	1,000	1,000
Window Cleaning Service	31	100	--	--	--	--
COMMODITIES						
Auxiliary Police Training	--	130	--	250	250	250
Basic Rescue Training	--	200	--	200	200	200
Housekeeping and Janitor Supplies	63	200	--	200	200	200
Medical Emergency Training	2,304	2,600	725	2,500	2,500	2,500
Office Supplies	433	1,700	350	1,150	1,000	1,000
Training and Matchable Funds Program	--	200	--	--	--	--
TOTAL OPERATING BUDGET	<u>11,446</u>	<u>21,005</u>	<u>4,230</u>	<u>15,600</u>	<u>15,150</u>	<u>15,150</u>

Function: Judicial
 Department: DISTRICT COURTS
Function

Public Act #154 of 1968 established the District Courts of the State of Michigan. The District Court has jurisdiction of all misdemeanors, ordinance and charter violations, and of preliminary examinations in all felony cases. The District Court has exclusive jurisdiction in Civil Actions when the amount does not exceed \$3,000.

Public Act #154 of 1968 established Oakland County as the "District Control Unit" for the 52nd District Court. The District Control Unit is responsible for maintenance and operation of the Court and shall provide suitable places where the Judges shall hold court. The Judges of the District Court shall appoint the employees of the Court and fix their compensation within appropriations provided by the governing body of the district control unit.

Departmental Receipts

	<u>1971</u>	<u>1972</u>
State Law Cost	\$265,379	\$336,747
Filing Fees	16,546	21,505
Bond Forfeiture	3,700	7,019
Garnishment Fees	5,795	6,465
Judgment Fees	3,550	3,620
Demand for Jury	800	900
Miscellaneous	2,443	2,326
Marriage Fees	3,490	3,320
Ordinance Fines & Cost	<u>73,800</u>	<u>94,552</u>
	<u>\$375,503</u>	<u>\$476,454</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DISTRICT COURTS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>		
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>DIVISION 1 (WALLED LAKE)</u>							
1 DISTRICT COURT JUDGE	12,500	FLAT	10,721	FLAT	1	10,721	21,279*
2 DISTRICT COURT TECHNICAL AIDE	8,500	9,700	9,100	10,300	2	19,979	
3 DISTRICT COURT PROCESSING ASST	7,700	8,900	8,300	9,500	3	26,637	
3 DISTRICT COURT CLERK	6,800	8,000	7,400	8,600	3	23,619	
1 COURT OFFICER-DISTRICT COURT	6,651	FLAT	7,000	FLAT	1	7,000	
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
<u>DIVISION 2 (CLARKSTON)</u>							
1 DISTRICT COURT JUDGE	12,500	FLAT	10,721	FLAT	1	10,721	21,279*
2 DISTRICT COURT TECHNICAL AIDE	8,500	9,700	9,100	10,300	2	20,379	
2 DISTRICT COURT PROCESSING ASST	7,700	8,900	8,300	9,500	2	17,758	
4 DISTRICT COURT CLERK	6,800	8,000	7,400	8,600	4	33,409	
1 MAGISTRATE	6,000	FLAT	6,000	FLAT	1	6,000	
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
<u>DIVISION 3 (ROCHESTER)</u>							
1 DISTRICT COURT JUDGE	12,500	FLAT	10,721	FLAT	1	10,721	21,279*
1 DISTRICT COURT TECHNICAL AIDE	8,500	9,700	9,100	10,300	1	10,300	
3 DISTRICT COURT PROCESSING ASST	7,700	8,900	8,300	9,500	3	26,637	
4 DISTRICT COURT CLERK	6,800	8,000	7,400	8,600	4	34,084	
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
COST OF SALARIES FOR OLD POSITIONS					32	265,165	63,837
COST OF SERVICE INCREMENT					2	253	
TOTAL ANTICIPATED SALARIES COST					32	265,418	63,837

*Under Act No. 130 P.A. 1973, effective November 1, 1973, each District Court Judge receives \$21,279 per year from the State of Michigan.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DISTRICT COURTS

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1974</u>	
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
	<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>						
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	<u>2,400</u>	<u> </u>
	TOTAL DEPT SALARIES & SALARIES RESERVE				33	267,818	63,837
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR						33 POSITIONS	331,655

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	214,262	249,395	122,930	251,594	256,394	267,818
PERSONAL SERVICES	28,921	21,310	16,879	31,775	30,500	30,500
CONTRACTUAL SERVICES	59,963	55,890	31,492	66,171	63,440	63,440
COMMODITIES	19,620	17,000	9,097	19,515	18,050	18,050
TOTAL BUDGET	322,766	343,595	180,398	369,055	368,384	379,808
CAPITAL OUTLAY	2,523	1,845	608	300	300	300
TOTAL BUDGET & CAPITAL OUTLAY	325,289	345,440	181,006	369,355	368,684	380,108

The operating budget of this activity was increased approximately 19% (\$17,790). The major increases are reflected in the following line items: Juror Fees and Mileages (\$5,000); Witness Fees and Mileage (\$3,890) - This is primarily due to an increase in the Criminal Case load. Equipment Rental increased (\$6,600) - replacement of Leech recording equipment - original equipment was purchased by the State and the lease of Xerox Machines for the three Courts.

DISTRICT COURTS

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	214,262	228,779	122,930	251,594	251,594	265,418
Salaries Reserve	--	20,616	--	--	4,800	2,400
PERSONAL SERVICES						
Expert Witness Fees & Mileage	--	200	459	775	500	500
Juror Fees & Mileage	12,008	8,000	7,853	13,000	13,000	13,000
Witness Fees & Mileage	16,913	13,110	8,567	18,000	17,000	17,000
CONTRACTUAL SERVICES						
Communications	6,419	5,800	3,287	7,400	6,500	6,500
Equipment Rentals	4,240	4,000	3,315	5,800	10,600	10,600
Equipment Repairs & Maintenance	694	750	230	650	500	500
Heat, Lights, Gas & Water	1,369	1,500	899	1,800	1,800	1,800
Janitorial Services	3,613	3,600	1,344	3,600	3,600	3,600
Laundry, Cleaning and Renovating	74	--	225	275	250	250
Maintenance Department Charges	1,705	600	2,537	4,200	750	750
Memberships, Dues & Publications	1,828	2,300	967	2,090	2,000	2,000
Miscellaneous	212	300	94	250	300	300
Rent	38,431	35,940	18,006	38,431	35,940	35,940
Transportation	439	500	478	975	600	600
Travel & Conference	939	600	110	700	600	600
COMMODITIES						
Dry Goods & Clothing	80	150	110	-0-	-0-	-0-
Housekeeping Expense & Janitorial Supplies	131	50	38	115	50	50
Office Supplies	19,409	16,800	8,949	19,400	18,000	18,000
TOTAL OPERATING BUDGET	108,504	94,200	57,468	117,461	111,990	111,990

Function:

Public Works

Department:

DRAIN COMMISSIONER

Function

The County Drain Commissioner is responsible for administration of the County Drain Laws. His major duties include:

- (1) Secretary & Superintendent of Red Run Federal Inter-County Drain Administration. Renovation, reconstruction and maintenance on yearly program. Annual Budget each year financed by district.
- (2) Responsible for 287 County Drains, in length totaling over 700 miles. This activity is a continuing responsibility financed by the appropriate drainage district fund. Operation, inspection and maintenance of established County drains, both open and enclosed.
- (3) Responsible for the levels of 48 lakes, acting as the agent for the Board of Commissioners. This operation is a continuing responsibility financed by appropriate lake level special assessment funds.
- (4) By statute is the agency concerned with flood control activities on the Huron, Clinton, Rouge, Shiawassee and Flint River Basins. Continuing responsibility, conferences, reports and studies.
- (5) Member of Plat Board. All Engineering work involved in proposed plat reviewed and corrected by Engineering Department prior to office plat approval.
- (6) As agent for the County of Oakland, is responsible for the operation of the Southeastern Oakland County Sewage Disposal System serving fourteen cities.
- (7) Responsible as agent for the County of Oakland, for the development, planning and construction of a county-wide garbage and rubbish disposal system.

- (8) Drain Commissioner and staff serve as consultants for all Oakland County communities in matters involving storm water drainage.
- (9) Member of the Department of Public Works and coordinates mutual concern activities between the Department.
- (10) Is ex-officio member of the Planning Commission.
- (11) Drain Commissioner is responsible for levying of County drain & Lake Level Taxes, both at large taxes and special assessment taxes.
- (12) As a member of the County Parks & Recreation Commission, coordinates drain programs with Commission in areas of mutual concern.
- (13) Drain coordination with State Highway Department of Roads and Oakland County Road Commission on new road construction.
- (14) Cooperation with Michigan State Conservation Commission on land use programs of mutual concern.
- (15) Member of Lake Board of rehabilitation of Wolverine Lake under provisions of Statute 345 of 1966 for inland lake rehabilitation.
- (16) Responsible for review & approval of all sewer systems installed in Oakland County prior to permit being issued by State Health Department.
- (17) Drain Commissioner's Survey Department works for County Departments requiring services as well as Department of Public Works & Drain office projects.

Departmental Receipts

Reimbursement of Salaries from Drain Projects:

	<u>1971</u>	<u>1972</u>
	\$109,813	\$118,695

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DRAIN COMMISSIONER

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u> <u>SALARIES BUDGET</u> <u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>						
1 DRAIN COMMISSIONER	24,652	FLAT	24,652	FLAT	1	24,652
1 DEPUTY DRAIN COMM	20,639	FLAT	20,639	FLAT	1	20,639
1 DRAIN PROJECT COORDINATOR	18,117	FLAT	19,000	FLAT	1	19,000
1 DRAIN RECORDS & INFORMATION SPEC	8,900	10,500	9,600	11,200	1	10,549
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100
2 TYPIST II	6,500	7,700	7,100	8,300	2	15,864
<u>ENGINEERING</u>						
1 CHIEF ENGINEER	21,786	FLAT	22,900	FLAT	1	23,400*
1 ASSISTANT CHIEF ENGINEER	20,066	FLAT	21,100	FLAT	1	21,600*
3 CIVIL ENGINEER III	16,052	19,493	16,900	20,500	3	62,500**
1 CHIEF CONSTRUCTION INSPECTOR	14,676	15,594	15,400	16,400	1	16,400
1 ENGINEERING TECHNICIAN	11,810	12,383	12,400	13,000	1	13,000
1 SURVEY PARTY CHIEF	11,810	12,383	12,400	13,000	1	13,000
2 ENGINEERING AIDE II	10,090	11,466	10,800	12,000	2	24,000
<u>MAINTENANCE</u>						
1 CHIEF MAINT FIELD OPER-DRAINS	14,906	17,200	15,700	18,100	1	18,100
1 MAINTENANCE FOREMAN I	10,640	12,280	11,400	13,200	1	12,000
3 GENERAL MAINT MECHANIC-DRAIN	9,225	10,214	9,603	10,633	3	31,480
1 ENGINEERING AIDE I	8,370	9,746	8,900	10,200	1	10,200
3 MAINTENANCE LABORER	7,798	8,786	8,118	9,146	3	26,199
<u>PROJECTS</u>						
1 CIVIL ENGINEER II	13,186	15,479	13,900	16,300	1	16,300
1 SUPERINTENDENT RED RUN DRAIN	14,906	FLAT	15,600	FLAT	1	15,600
2 SR CONSTRUCTION INSP	12,842	14,218	13,400	14,900	2	28,800
1 STAFF ASSISTANT DRAIN PROJECTS	12,383	13,759	12,900	14,400	1	14,400
1 ENGINEERING AIDE II	10,090	11,466	10,800	12,000	1	11,466

*Includes \$500 for one Registered Engineer Bonus.

**Includes \$1,000 for two Registered Engineer Bonuses.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

DRAIN COMMISSIONER

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974			
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
2	CONSTRUCTION INSPECTOR II	9,746	10,779	10,100	11,300		2	22,600	
1	ENGINEERING AIDE I	9,370	9,746	8,900	10,200		1	9,492	
1	ACCOUNT CLERK II	7,800	9,400	8,500	10,100		1	8,649	
1	TYPIST II	6,500	7,700	7,100	8,300		1	7,400	
<u>S.O.C.S.D.S.</u>									
1	ADMIN - SOC POLLUTION CONT FAC	15,700	18,100	15,700	18,100		1	18,100	
1	CHEMIST-LAB SUPERVISOR	14,500	FLAT	14,500	FLAT		1	14,500	
2	PUMP MAINTENANCE MAN II	10,320	12,039	10,800	12,600		2	21,600	
1	GENERAL MAINT MECHANIC-DRAIN	9,225	10,214	9,603	10,633		1	10,633	
2	LABORATORY TECHNICIAN II	9,614	10,600	9,800	10,600		2	19,600	
1	CHEMIST ASSISTANT	9,631	FLAT	10,100	10,500		1	10,100	
3	LABORATORY TECHNICIAN-I	7,911	8,944	8,200	9,400		3	27,312	
COST OF SALARIES FOR OLD POSITIONS						26	371,683	22	256,552
COST OF SERVICE INCREMENT						17	14,331	12	6,752
NIGHT SHIFT BONUS									1,566
TOTAL ANTICIPATED SALARIES COST						26	386,014	22	264,870
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>									
1	DRAIN & POLLUTION CONT MAINT FORE	NEW CLASS		13,000	14,600		1	13,800	
TOTAL DEPT SALARIES & SALARIES RESERVE						26	386,014	23	278,670
TOTAL ANTICIPATED COST - SALARIES BUDGET,									
AND OTHER SOURCES FOR		49 POSITIONS		664,684					

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	468,424	364,313	186,974	520,849	401,023	386,014
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	17,406	18,200	10,532	21,100	20,600	20,600
COMMODITIES	5,195	4,100	1,937	4,450	4,450	4,450
TOTAL BUDGET	491,025	386,613	199,443	546,399	426,073	411,064
CAPITAL OUTLAY	1,104	200	--	1,400	200	200
TOTAL BUDGET & CAPITAL OUTLAY	492,129	386,813	199,443	547,799	426,273	411,264

The operating budget of this activity was increased approximately 12% (\$2,750) - Laundry, Cleaning and Renovating increased (\$500) (Uniforms supplied Maintenance Department employees per union contract) - Transportation increased (\$2,400) (Drain Commissioner and Deputy's car charged against budget versus projects.).

DRAIN COMMISSIONER

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	468,424	364,313	186,974	369,829	369,829	386,014
Salaries Reserve	--	--	--	151,020	31,194	--
<u>CONTRACTUAL SERVICES</u>						
Data Processing	960	600	33	750	750	750
Equipment Rentals	2,137	1,000	676	1,500	1,500	1,500
Equipment Repairs & Maintenance	790	350	60	400	400	400
Laundry, Cleaning and Renovating	485	500	200	1,500	1,000	1,000
Maintenance Department Charges	7	--	--	--	--	--
Memberships, Dues and Publications	751	700	419	500	500	500
Miscellaneous	5	200	92	100	100	100
Radio Rental	1,123	1,200	468	1,200	1,200	1,200
Rain and Stream Gauge Maintenance	8,303	10,400	8,024	9,500	9,500	9,500
Transportation	53	250	9	2,650	2,650	2,650
Travel and Conference	2,792	3,000	551	3,000	3,000	3,000
<u>COMMODITIES</u>						
Dry Goods and Clothing	26	--	35	50	50	50
Engineering Supplies	168	300	--	300	300	300
Microfilming and Reproductions	154	100	60	100	100	100
Office Supplies	4,847	3,700	1,842	4,000	4,000	4,000
TOTAL OPERATING BUDGET	<u>22,601</u>	<u>22,300</u>	<u>12,469</u>	<u>25,550</u>	<u>25,050</u>	<u>25,050</u>

Function: Administration & Legislative

Department:

EQUALIZATION

Function

The County Equalization Department assists the Equalization Committee of the Board of Commissioners in establishing the equalized property tax base for the County. They compile sampling data, reports and statistics on property valuations in the County for use by the Committee. They also assist local assessing officers upon their request, in dealing with difficult or unusual assessing problems.

In January, 1968, the Tax Description Function was incorporated into the Equalization Department, whereby all orders are processed for New Assessment Rolls, Tax Rolls, name changes, splits, etc. At the present time, approximately 290,222 descriptions are maintained for 55 Assessing Districts. However after the permanent parcel numbering system is complete, the County will be maintaining approximately 350,000 descriptions for 64 Assessing Districts.

In 1970 the department negotiated its first contract for the reappraisal of the City of Sylvan Lake. Since then, appraisal contracts have been signed with 10 other cities and townships, representing approximately 25,010 additional parcels.

Responsibility for the assessment function under the General Property Tax Laws has now been added to the many duties and functions of the Equalization Department in the cities and townships that have signed agreements appointing the Director of the Equalization Department as the assessing officer. Some of the duties of the assessor are the annual updating of the appraisal file, preparation of all forms and reports to the State, Secretary of the Board of Review and the preparation and spreading of the tax roll.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
1. Current Appraisals, Audits and Sales Studies	49,765	49,298
2. Reappraisals	2,464	4,500
3. Parcels under Maintenance	4,656	9,610
4. Sales Data Recorded	21,230	17,307
5. Residential Building Activity	11,904	10,157
6. Number of Descriptions	322,615	346,525
7. Commercial & Industrial New TCV	184,252,031	249,244,029
8. Increased Valuation from Sampling	356,732,812	228,590,653
9. Equalized Value	5,098,528,481	5,386,843,197

LOCAL ASSESSING ASSISTANCE
REVOLVING FUND ACTIVITIES

<u>UNIT</u>	<u>NO. PARCELS</u>	<u>SERVICE</u>	<u>DATES</u>
City of Clawson	5,500	Reappraisal	1971-1972
Oakland Township	2,200	Reappraisal &	1971-1973
Novi Township	100	Maintenance	1973-1974
Rose Township	1,900	Reappraisal &	1973-1974
Lyon Township	1,700	Maintenance	1973-1974
City of Pleasant Ridge	1,400	Reappraisal &	
		Maintenance	1971-1973
City of Berkley	7,550	Reappraisal	1973-1974
City of Keego Harbor	1,360	Reappraisal &	
		Maintenance	1971-1973
City of Rochester	2,500	Reappraisal	1973-1974
City of Sylvan Lake	950	Reappraisal &	
		Maintenance	1971-1973
City of Northville	800	Reappraisal	1972-1973
City of Royal Oak	24,000	Co-Contractor	1973-1974
		Reappraisal	

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

EQUALIZATION

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974		
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
1	DIRECTOR OF EQUALIZATION	20,066	24,652	20,066	24,652	1	24,652	
1	DEPUTY EQUALIZATION DIRECTOR	18,346	20,639	18,346	20,639	1	20,639	
1	EQUALIZATION DP COORDINATOR	18,100	20,500	18,100	20,500	1	19,300	
1	EQUAL SUPV LAND & RESID BLD-CERT	17,125	18,273	18,000	19,200	1	19,200	
1	EQUAL SPV COM IND BLD & TAX-CERT	17,125	18,273	18,000	19,200	1	19,200	
3	PERSONAL PROP AUDITOR III-CERT	14,832	16,552	15,700	17,500	3	52,500	
5	REAL PROP APPRAISER III-CERT	14,832	16,552	15,700	17,500	5	86,075	
1	PERSONAL PROP AUDITOR II-CERT	12,539	14,259	13,300	15,100	1	15,100	
4	REAL PROP APPRAISER II-CERT	12,539	14,259	13,300	15,100	4	58,329	
1	PERSONAL PROPERTY AUDITOR II	12,039	13,759	12,800	14,600	1	13,115	
5	REAL PROPERTY APPRAISER II	12,039	13,759	12,800	14,600	5	67,154	
3	REAL PROP APPRAISER I-CERT	10,820	12,539	11,500	13,300	3	37,044	
2	ENGINEERING TECHNICIAN	11,810	12,383	12,400	13,000	2	25,876	
1	ENGINEERING AIDE II	10,090	11,466	10,800	12,000	1	12,000	
3	ENGINEERING AIDE I	8,370	9,746	8,900	10,200	3	27,843	
1	DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000	
5	APPRAISER AIDE	8,256	9,287	8,600	9,800	5	44,574	
3	CLERK III	7,300	8,500	7,900	9,100	3	27,203	
1	EQUALIZATION CLERK	6,800	8,000	7,400	8,600	1	8,600	
1	TYPIST II	6,500	7,700	7,100	8,300	1	8,300	
1	CLERK II	6,300	7,500	6,900	8,100	1	7,200	
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
COST OF SALARIES FOR OLD POSITIONS						46	606,304	
COST OF SERVICE INCREMENT						16	13,783	
RECEIVED FROM OTHER SOURCES						-	110,441	110,441
TOTAL ANTICIPATED SALARIES COST						46	509,646	110,441
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR		46 POSITIONS		620,087				

Function: Administrative & Legislative

EQUALIZATION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	451,740	442,315	240,471	490,076	485,076	509,646
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	47,359	42,550	29,496	55,300	51,800	51,800
COMMODITIES	11,918	10,500	7,250	13,500	14,500	14,500
TOTAL BUDGET	511,017	495,365	277,217	558,876	551,376	575,946
CAPITAL OUTLAY	2,003	1,000	776	6,500	5,000	5,000
TOTAL BUDGET & CAPITAL OUTLAY	513,020	496,365	277,993	565,376	556,376	580,946

The operating budget of this activity increased approximately 25% (\$13,250). Data Processing increased (\$7,000) for the development of the Appraisal System. (Transportation increased (\$2,500) which reflects current cost for this line item.) (Microfilm and Reproduction increased (\$1,500). Office Supplies increased (\$2,500) which reflects current cost of operations.).

Function: Health
 Department: HEALTH
Function

The Oakland County Health Department, established in 1926, makes a continuing diagnosis of County and Community Health problems, coordinates, and directs measures for their solution and prevention. This includes the enforcement of state health laws; enforcement of local health regulations and ordinances; provision of nursing services with special emphasis on the control of contagious disease-such as tuberculosis and venereal disease.

Provision of Health Services to schools - including hearing and vision testing; supervision of nursing care and sanitation in licensed nursing homes and home for the aged; supervision and inspection relative to sanitary operations in the handling of food and milk, installation and operation of water supply and sewer disposal systems, sanitary operation and licensing of trailer parks, provision of veterinary public health services - including meat inspection and rabies control; operation of sanitary laboratory service; cooperation with physicians, hospitals and many other items of service to the public.

Based on the 1972 expenditures, the following percentages would approximate each activity's share of the total 1973 Budget for this department.

.31%	Material Center
1.67	Clinic
58.30	Nursing
.46	Education Consultant
23.44	Environmental Health
2.78	T.B. Control
10.14	Dental
<u>2.90</u>	Laboratory
100.00	

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HEALTH DEPARTMENT

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>							
1	DIRECTOR OF HEALTH	34,944	39,312	34,944	39,312	1	39,312
1	ASSOCIATE DIRECTOR OF HEALTH	33,825	36,118	33,825	36,118	1	34,971
1	MEDICAL PROGRAM DIRECTOR	32,105	34,398	32,105	34,398	1	33,252
1	PUBLIC HEALTH PHY-DEP DIR II	32,105	34,398	32,105	34,398	1	33,810
1	PUBLIC HEALTH PHY-DEP DIR I	26,372	29,812	26,372	29,812	1	27,518
1	PUBLIC HEALTH ADMINISTRATOR	17,200	19,493	17,200	19,493	1	19,493
1	PUBLIC HEALTH NUTRITIONAL CONSULT	13,759	15,479	14,500	16,300	1	16,300
1	PUBLIC HEALTH STATISTICIAN	13,186	15,479	13,900	16,300	1	14,500
1	PUBLIC HEALTH PROGRAM COORDINATOR	13,759	15,479	13,759	15,479	1	15,163
1	SENIOR DIETICIAN	13,186	14,332	13,800	15,000	1	14,207
1	ALCOHOLISM EDUCATOR	11,466	13,186	12,000	13,800	1	13,800
1	X-RAY TECHNOLOGIST SUPERVISOR	9,976	11,069	11,500	12,500	1	12,492
1	X RAY TECHNICIAN	8,256	9,631	8,900	10,900	1	9,316
2	PUBLIC HEALTH ADMINISTRATIVE SUP	9,600	9,900	10,200	10,600	2	21,200
2	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	2	17,682
2	DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	2	20,001
12	CLERK III	7,300	8,500	7,900	9,100	12	113,209
1	CLERK III X-RAY TECHNICIAN AIDE	7,300	8,500	7,900	9,100	1	9,100
3	STENOGRAPHER II	7,300	8,500	7,900	9,100	3	25,580
1	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	7,483
1	CLINIC CLERK	6,800	8,000	7,400	8,600	1	8,600
3	DICTATING MACHINE TYPIST II	6,500	7,700	7,100	8,300	3	24,900
2	SWITCHBOARD OPERATOR	6,500	7,700	7,100	8,300	2	15,915
20	TYPIST II	6,500	7,700	7,100	8,300	19	144,973
3	CLERK II	6,300	7,500	6,900	8,100	3	23,731
2	CLERK II DELIVERYMAN	6,300	7,500	6,900	8,100	2	14,314
1	CLERK II X-RAY TECHNICIAN AIDE	6,300	7,500	6,900	8,100	1	7,200
1	DELIVERYMAN	6,535	7,453	7,000	7,800	1	7,086
1	STENOGRAPHER I	6,400	6,800	6,900	7,300	1	7,300
5	TYPIST I	5,800	6,200	6,300	6,700	5	32,909

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HEALTH DEPARTMENT

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>OTHER SOURCES</u>
2	CLERK I	5,600	6,000	6,100	6,500	2	12,688
6	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	6	14,400
<u>DENTAL</u>							
1	DIRECTOR OF DENTAL SERVICE	22,223	23,424	22,223	23,424	1	23,424
1	ASST DIRECTOR OF DENTAL SERS	21,022	FLAT	22,100	FLAT	1	22,100
7	PUBLIC HEALTH CLINICAL DENTIST	18,018	20,420	19,000	21,400	7	143,007
1	DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,779
2	DENTAL HYGIENIST	8,370	9,403	8,700	9,900	2	19,000
8	DENTAL CLINIC ASSISTANT II	6,300	7,500	6,900	8,100	8	57,191
<u>ENVIRONMENTAL</u>							
1	DIRECTOR OF ENVIRONMENTAL HEALTH	16,625	18,919	16,625	18,919	1	18,919
2	ASSOCIATE DIR OF ENVIR HEALTH	16,052	17,200	16,052	17,200	2	34,400
6	PUBLIC HEALTH SANITARIAN SUPV	14,906	15,479	15,600	17,200	6	101,425
22	PUBLIC HEALTH SANITARIAN III	13,186	14,332	13,800	15,000	22	320,478
1	PUBLIC HEALTH VETERINARIAN SUPV	13,186	FLAT	13,800	FLAT	1	13,800
12	PUBLIC HEALTH SANITARIAN II	11,466	12,613	11,800	13,200	12	150,649
1	PUBLIC HEALTH SANITARIAN I	9,746	10,204	10,200	10,700	1	10,700
1	PUBLIC HEALTH SANITARIAN ASST II	8,370	8,829	8,700	9,300	1	8,940
1	PUBLIC HEALTH SANITARIAN ASST I	7,224	7,682	7,500	8,400	1	7,734
<u>LABORATORY</u>							
1	DIR OF PUBLIC HEALTH LAB	13,759	15,479	13,759	15,479	1	15,479
1	SENIOR MEDICAL TECHNOLOGIST	12,039	13,186	12,700	13,900	1	13,900
1	MEDICAL TECHNOLOGIST ASSISTANT	7,224	8,256	7,500	8,700	1	8,700
2	LABORATORY HELPER	5,618	6,307	5,900	6,600	2	13,120
1	MEDICAL TECHNOLOGIST AIDE I	5,734	6,077	6,100	6,500	1	6,500
<u>NURSING</u>							
1	DIRECTOR OF PUBLIC HEALTH NURSING	16,625	18,919	16,625	18,919	1	18,919

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HEALTH DEPARTMENT

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>		
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
3	ASSISTANT DIRECTOR PUB HLTH NURS	16,052	17,200	16,052	17,200	3	51,600	
11	PUBLIC HEALTH NURSING SUPERVISOR	13,759	15,479	14,700	16,800	11	182,571	
1	PUBLIC HEALTH NURSING CONSULTANT	13,759	15,479	14,500	16,300	1	16,300	
1	PUBLIC HLTH HRNG & VISION COOR	13,186	FLAT	13,800	FLAT	1	13,800	
24	PUBLIC HEALTH NURSE III	13,186	FLAT	13,800	FLAT	24	331,200	
75	PUBLIC HEALTH NURSE II	11,466	12,613	11,800	13,200	76	956,134	
2	GENERAL STAFF NURSE	9,746	11,466	10,300	12,100	2	23,000	
3	AUXILIARY HEALTH WORKER	9,736	FLAT	9,200	FLAT	3	27,600	
<u>SPECIAL PROJECTS</u>								
1	ALCOHOLISM PROGRAM DIRECTOR	16,274	17,418	16,274	17,418		1	17,418
1	ALCOHOLISM SPECIAL PROGRAMS COORD	14,167	15,348	14,500	16,300		1	15,530
1	INFOR & EVALU SPEC-ALCOHOLISM	13,759	15,479	14,500	16,300		1	15,100
1	SENIOR ALCOHOLISM EDUCATOR	13,759	15,479	14,500	16,300		1	15,369
1	PUBLIC HEALTH PROGRAM COORDINATOR	13,759	15,479	13,759	15,479		1	14,391
3	ALCOHOLISM EDUCATOR	11,466	13,186	12,000	13,800		3	38,754
5	PUBLIC HEALTH NURSE III	13,186	FLAT	13,800	FLAT		5	69,000
2	PUBLIC HEALTH NURSE II	11,466	12,613	11,800	13,200		2	19,098
6	AUXILIARY HEALTH WORKER	8,736	FLAT	9,200	FLAT		6	55,200
4	TYPIST II	6,500	7,700	7,100	8,300		4	31,621
2	TYPIST I	5,800	6,200	6,300	6,700		2	9,900
<u>PART-TIME TEMPORARY</u>								
3	PUBLIC HEALTH NURSE II	11,466	12,613	11,800	13,200	3	35,400	
1	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	7,400	

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HEALTH DEPARTMENT

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>		
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
3	ASSISTANT DIRECTOR PUB HLTH NURS	16,052	17,200	16,052	17,200	3	51,600	
11	PUBLIC HEALTH NURSING SUPERVISOR	13,759	15,479	14,700	16,800	11	182,571	
1	PUBLIC HEALTH NURSING CONSULTANT	13,759	15,479	14,500	16,300	1	16,300	
1	PUBLIC HLTH HRNG & VISION COOR	13,186	FLAT	13,800	FLAT	1	13,800	
24	PUBLIC HEALTH NURSE III	13,186	FLAT	13,800	FLAT	24	331,200	
75	PUBLIC HEALTH NURSE II	11,466	12,613	11,800	13,200	76	956,134	
2	GENERAL STAFF NURSE	9,746	11,466	10,300	12,100	2	23,000	
3	AUXILIARY HEALTH WORKER	8,736	FLAT	9,200	FLAT	3	27,600	
<u>SPECIAL PROJECTS</u>								
1	ALCOHOLISM PROGRAM DIRECTOR	16,274	17,418	16,274	17,418		1	17,418
1	ALCOHOLISM SPECIAL PROGRAMS COORD	14,167	15,348	14,500	16,300		1	15,530
1	INFOR & EVALU SPEC-ALCOHOLISM	13,759	15,479	14,500	16,300		1	15,100
1	SENIOR ALCOHOLISM EDUCATOR	13,759	15,479	14,500	16,300		1	15,369
1	PUBLIC HEALTH PROGRAM COORDINATOR	13,759	15,479	13,759	15,479		1	14,391
3	ALCOHOLISM EDUCATOR	11,466	13,186	12,000	13,800		3	38,754
5	PUBLIC HEALTH NURSE III	13,186	FLAT	13,800	FLAT		5	69,000
2	PUBLIC HEALTH NURSE II	11,466	12,613	11,800	13,200		2	19,098
6	AUXILIARY HEALTH WORKER	8,736	FLAT	9,200	FLAT		6	55,200
4	TYPIST II	6,500	7,700	7,100	8,300		4	31,621
2	TYPIST I	5,800	6,200	6,300	6,700		2	9,900
<u>PART-TIME TEMPORARY</u>								
3	PUBLIC HEALTH NURSE II	11,466	12,613	11,800	13,200	3	35,400	
1	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	7,400	

SALARIES PORTION - 1974 FINAL BUDGET
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HEALTH DEPARTMENT

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>			
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
COST OF SALARIES FOR OLD POSITIONS			280	3,475,574	28	308,781
COST OF SERVICE INCREMENT			78	<u>55,025</u>	2	<u>920</u>
TOTAL ANTICIPATED SALARIES COST			280	3,530,599	28	309,701
<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>						
1 CLINIC PHYSICIAN-FAMILY PLANNING	NEW CLASS	25.00 FLAT HRLY			1	<u>5,000</u>
TOTAL DEPT SALARIES & SALARIES RESERVE			280	3,530,599	29	314,701
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	309 POSITIONS	3,845,300				

EQUALIZATION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	451,740	442,315	240,471	485,076	485,076	509,646
Salaries Reserve	--	--	--	5,000	--	--
CONTRACTUAL SERVICES						
Advertising	658	400	858	700	700	700
Data Processing	20,451	18,000	18,748	25,000	25,000	25,000
Employees' In-Service Training	385	1,900	--	1,500	--	--
Equipment Rentals	3,062	3,450	1,506	3,600	3,600	3,600
Equipment Repairs and Maintenance	174	200	266	200	200	200
Memberships, Dues and Publications	2,187	2,100	2,067	2,300	2,300	2,300
Miscellaneous	25	--	--	--	--	--
Transportation	15,115	11,500	4,711	16,000	14,000	14,000
Travel and Conference	5,302	5,000	1,340	6,000	6,000	6,000
COMMODITIES						
Microfilming and Reproductions	2,836	2,500	2,241	3,000	4,000	4,000
Office Supplies	9,082	8,000	5,009	10,500	10,500	10,500
TOTAL OPERATING BUDGET	<u>59,277</u>	<u>53,050</u>	<u>36,746</u>	<u>68,800</u>	<u>66,300</u>	<u>66,300</u>

HEALTH (CONTINUED)

NUMBER 1971 COMPARABLE STATISTICS (CONTINUED)

<u>Departmental Statistics</u>		
<u>CLINIC DIVISION</u>		
	<u>1971</u>	<u>1972</u>
Immunization Clinics		
Attendance	44,782	33,537*
Total Immunizations given	59,831	39,809*
Tuberculosis		
T.B. Skin Tests Given	40,363	42,291
T.B. Medication Dispensed	5,668	4,538
Medical Examinations	205	290
Venereal Disease		
Clinic Visits	6,471	11,468
Treatment for Syphilis and Gonorrhoea	1,007	1,054
Miscellaneous	1,995	1,701

*Reflects change in immunizations recommended

<u>X-RAY DIVISION</u>		
	<u>1971</u>	<u>1972</u>
X-Rays Taken	25,873	24,155

NUMBER 1971 COMPARABLE STATISTICS

	<u>1972</u>
	<u>Total Services Provided</u>
Air Pollution Control - Local & State	1,940
Water Pollution Control	2,853
Sewage Disposal	36,696
Septic Tank Cleaners & Disposal Sites	347
Water Systems	8,239
Swimming Pools	4,520
Bathing Beaches	5,611
Food Establishment Restuarants	15,266
Food Establishments other	4,688
Communicable Disclose	937
Land Use: Plotting & Planning	1,198

	<u>1972</u>
	<u>Total Services Provided</u>
Mobile Home Parks	1,050
Camp Grounds	241
Nursing Homes & Homes for the aged	967
Group Facilities	1,130
School Sanitation	812
Solid Waste Storage Transporting & Disposal	2,408
Housing	4,609
Rodent Control	1,065
Insect Control	262
Emergency Sanitation	80
Accident Prevention	67
Radiation Safety	17
Nuisance Complaints	7,305
Total Services Provided	102,308

<u>NURSING DIVISION</u>		
	<u>1971</u>	<u>1972</u>
<u>Service Contracts</u>		
Communicable Disease	13,153	13,343
Venereal Disease	97	168
Tuberculosis	16,368	13,369
Chronic Disease	53,176	52,025
Maternity	5,093	6,972
Child Health	29,330	23,028
Adult Health	9,728	6,523
Mental Health	11,615	13,909
TOTALS	<u>138,560</u>	<u>129,337</u>

<u>SCHOOLS</u>		
	<u>1971</u>	<u>1972</u>
Visits	11,719	11,888
Conferences	19,012	22,168
<u>NURSING HOMES</u>		
Visits	837	996
Patient Evaluation	2,556	4,528

Function: Health Conservation

HEALTH

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	2,862,375	3,162,563	1,483,553	3,814,325	3,500,400	3,530,599
PERSONAL SERVICES	25,972	23,600	11,265	33,100	24,100	24,100
CONTRACTUAL SERVICES	208,706	213,300	110,023	280,010	251,200	246,200
COMMODITIES	116,842	106,350	52,445	140,650	114,650	114,650
TOTAL BUDGET	3,213,895	3,505,813	1,657,286	4,268,085	3,890,350	3,915,549
CAPITAL OUTLAY	10,794	3,500	--	27,874	15,400	10,400
TOTAL BUDGET & CAPITAL OUTLAY	3,224,689	3,509,313	1,657,286	4,295,959	3,905,750	3,925,949

The operating budget of this activity was increased approximately 12% (\$41,700).

The major increases are in the following areas:
 (Communications \$9,000-new addition-operational 1974)
 Data Processing \$15,000 current cost of maintaining
 departmental activity reports; (Equipment Rentals
 \$5,300 reflects present usage); Transportation \$2,000
 based on new personnel; Travel & Conference \$1,200;
 Drugs \$3,500; Medical Supplies \$2,000 and X-Ray Supplies
 \$2,500 reflect increase in current costs.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	2,862,375	3,159,563	1,483,553	3,381,519	3,381,519	3,530,599
Salaries Reserve	--	3,000	--	432,806	118,881	3,810
PERSONAL SERVICES						
Fees and Mileage	2,963	2,600	2,122	3,100	3,100	3,100
Professional Services	23,009	21,000	9,143	30,000	21,000	21,000
CONTRACTUAL SERVICES						
Communications	31,244	31,000	17,017	40,000	40,000	40,000
Data Processing	34,100	38,000	24,311	53,000	53,000	53,000
Employees' In-Service Training	480	2,500	441	3,500	500	500
Equipment Rentals	14,976	15,500	9,103	21,850	20,800	20,800
Equipment Repairs and Maintenance	3,842	3,000	3,305	7,000	4,000	4,000
Insurance	1,347	--	--	--	--	--
Laundry, Cleaning and Renovating	6,609	6,300	3,316	7,600	6,700	6,700
Mailing Machine Rental	284	200	131	400	300	300
Memberships and Dues	3,147	2,500	686	3,500	3,200	3,200
Miscellaneous	782	300	296	800	500	500
Transportation	104,600	108,000	48,643	133,360	115,000	110,000
Travel and Conference	7,295	6,000	2,774	9,000	7,200	7,200
COMMODITIES						
Drugs	33,965	34,000	14,316	39,000	37,500	37,500
Educational Supplies	4,030	2,600	1,472	4,100	3,000	3,000
Engineering Supplies	1,054	1,000	592	1,200	1,200	1,200
Film and Processing	314	1,500	78	1,500	300	300
Information Supplies	4,047	4,100	2,242	4,700	4,200	4,200

HEALTH (CONTINUED)

NURSING DIVISION (CONTINUED)

	<u>1971</u>	<u>1972</u>
<u>OUTREACH CLINICS</u>		
Attendance (CHC & IMM)	7,340	8,370
Immunizations Given	8,797	8,355
TB Skin Test Given	<u>1,934</u>	<u>2,597</u>
Laboratory Tests Made	<u>97,529</u>	<u>129,968</u>

DENTAL DIVISION

Total Clinic Visits	17,042	18,369
Corrective Treatments	44,489	54,524
Number of Children Treated in Sodium Fluoride Programs by Dental Hygienists in Schools	25,370	21,163

DEPARTMENTAL RECEIPTS

Federal Contributions	66,099	67,828
State Contributions	159,811	249,665
Local Municipalities Contributions	7,053	29,897
Fees and Permits	150,006	183,297
Miscellaneous	<u>42,089</u>	<u>9,286</u>
TOTALS	<u>425,058</u>	<u>539,973</u>

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES - (Continued)</u>						
Map Reproductions	111	100	67	150	100	100
Medical Supplies	32,630	24,000	13,812	42,000	26,000	26,000
Microfilm and Reproductions	20	300	--	300	300	300
Office Supplies	10,887	8,200	3,996	12,000	9,000	9,000
Photographic Supplies and Expense	515	750	184	1,000	550	550
Postage	9,969	9,600	4,782	10,000	10,000	10,000
Printing Supplies	7,306	9,200	4,855	10,200	10,000	10,000
X-Ray Supplies	11,994	10,000	6,049	13,500	12,500	12,500
Research	--	1,000	--	1,000	--	--
TOTAL OPERATING BUDGET	<u>351,520</u>	<u>343,250</u>	<u>173,733</u>	<u>453,760</u>	<u>389,950</u>	<u>384,950</u>

HEALTH
Detail Statement of Expenditures by Divisions
for the Twelve Months Ended December 31, 1972

	<u>Totals</u>	<u>Adminis- trative</u>	<u>Material Center</u>	<u>Clinic Medical</u>	<u>Nursing</u>	<u>Education Consultant</u>	<u>Environ- mental Health</u>	<u>T.B. Control</u>	<u>Dental Division</u>	<u>Labora- tory</u>
<u>SALARIES</u>	2,862,375	629,644	--	--	1,395,253	--	551,802	--	232,540	53,136
<u>OPERATING BUDGET ITEMS</u>										
<u>Personal Services</u>										
Per Diem & Mileage	2,963	2,963	--	--	--	--	--	--	--	--
Professional Services	23,009	872	--	6,993	417	76	--	10,911	2,004	1,736
<u>Contractual Services</u>										
Communications	31,244	5,310	625	2,186	10,316	1,249	7,497	2,499	937	625
Data Processing	34,100	1,958	--	7,836	19,830	--	1,939	--	2,537	--
Employees' In Service Training	480	--	--	--	--	--	480	--	--	--
Equipment Rental	15,260	10,406	417	460	1,833	--	703	1,082	174	185
Equipment Repairs & Maintenance	3,842	1,507	821	--	123	--	48	919	74	350
Laundry, Cleaning & Renovating	6,609	--	--	969	--	--	--	--	4,223	1,417
Memberships & Dues	3,147	1,468	--	--	730	--	642	97	160	50
Microfilm Expense	20	--	--	--	2	--	--	--	18	--
Miscellaneous	782	563	--	--	9	--	2	--	208	--
Transportation	104,601	6,657	--	--	52,714	--	42,688	--	1,968	574
Travel & Conference	7,296	3,129	--	--	1,210	--	2,228	--	574	155
<u>Commodities</u>										
Drugs	33,965	--	--	7,341	--	--	--	26,415	160	49
Educational Supplies	4,030	55	--	--	3,895	--	8	--	72	--
Engineering	1,054	--	--	--	--	--	1,054	--	--	--
Film & Processing	314	226	--	--	4	--	84	--	--	--
Information Supplies	4,047	775	--	--	2,845	--	53	75	142	157
Insurance	1,347	1,347	--	--	--	--	--	--	--	--
Map Reproduction	110	105	--	--	--	--	5	--	--	--
Medical Supplies	32,630	32	80	6,512	103	--	--	253	11,657	13,993
Office Supplies	10,887	3,017	845	892	3,389	--	1,229	975	350	190
Photographic Supplies & Expense	515	149	11	--	268	--	87	--	--	--
Postage	9,969	9,969	--	--	--	--	--	--	--	--
Printing Supplies	7,306	--	7,306	--	--	--	--	--	--	--
X-Ray Supplies	11,993	--	--	--	--	--	--	11,933	60	--
TOTAL OPERATING	<u>351,520</u>	<u>50,508</u>	<u>10,105</u>	<u>33,189</u>	<u>97,688</u>	<u>1,325</u>	<u>58,747</u>	<u>55,159</u>	<u>25,318</u>	<u>19,481</u>
TOTAL OPERATING & SALARIES	<u>3,213,895</u>	<u>680,152</u>	<u>10,105</u>	<u>33,189</u>	<u>1,492,941</u>	<u>1,325</u>	<u>610,549</u>	<u>55,159</u>	<u>257,858</u>	<u>72,617</u>

Function: Health
 Department: HOSPITAL
Function

The Oakland County Hospital is under the control of the Board of Institutions. This Board was established by Supervisors Resolution No. 4413, dated February 23, 1965.

The Tuberculosis Section is approved for admission of patients requiring treatment for tuberculosis and the payment of State subsidy for the care of tuberculosis under the provisions of Act 177, Public Acts of 1925, as amended.

The Non-Tuberculous section is approved for the admission of Non-Tuberculous patients (Sub-acute) for treatment in accordance with the provision of Act 35 Public Acts of 1957, being Section 9a of Act 177.

Non-Tuberculous patients are admitted only upon request supported by a physician's statement. Priority, will be given to public assistance patients.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
	1,722,166	2,152,709

Departmental Statistics

	<u>1971</u>	<u>1972</u>
<u>T.B. Section</u>		
Patient Days	10,051	8,299
Average Daily Census	28	23
Admissions	115	111
Discharges	107	128
Total Beds Available	39	21
Total Bed Days Available	14,235	9,864
Average Per Cent of Occupancy of Beds Available	71%	84%
Costs	\$469,234	\$421,750
Receipts	<u>342,203</u>	<u>304,695</u>
Excess of Costs over Receipts	\$127,031	\$117,055
 <u>Skilled Care & Hospital Section</u>		
Patient Days	36,625	46,146
Average Daily Census	100	126
Admissions	642	750
Discharges	632	741
Total Beds Available	119	137
Total Bed Days Available	43,435	47,964
Average Per Cent of Occupancy of Beds Available	84%	96%
Costs	\$1,687,318	\$2,218,810
Receipts	<u>1,379,962</u>	<u>1,848,014</u>
	307,356	370,796

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HOSPITAL

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974 SALARIES BUDGET OTHER SOURCES</u>	
<u>ADMINISTRATION</u>							
1	ADMINISTRATOR-OAKLAND COUNTY HOSP	20,066	24,652	20,066	24,652	1	24,652
1	ASST ADMIN-OAKLAND COUNTY HOSP	16,625	18,919	16,625	18,919	1	18,919
1	ACCOUNTANT I	10,320	12,039	11,000	12,800	1	12,400
1	EMPLOYEE RECORDS SPECIALIST	8,300	9,500	8,600	10,200	1	10,200
3	ACCOUNT CLERK II	7,800	9,400	8,500	10,100	3	30,003
1	STENOGRAPHER II	7,300	8,500	7,900	9,100	1	8,098
1	SWITCHBOARD SUPERVISOR	7,300	8,500	7,900	9,100	1	8,900
2	ACCOUNT CLERK I	6,800	8,000	7,400	8,600	2	16,619
1	SWITCHBOARD OPERATOR	6,500	7,700	7,100	8,300	1	7,400
1	CLERK II	6,300	7,500	6,900	8,100	1	7,520
1	DELIVERYMAN	6,535	7,453	7,000	7,800	1	7,800
1	STUDENT	1.75	2.00	1.75	2.00	1	2,400
			HRLY		HRLY		
<u>MEDICAL</u>							
1	MEDICAL DIRECTOR	32,105	34,398	32,105	34,398	1	34,398
1	PATHOLOGIST	31,200	FLAT	32,800	FLAT	1	16,401
3	STAFF PHYSICIAN	26,372	29,812	27,700	31,300	3	93,900
3	TYPIST II	6,500	7,700	7,100	8,300	3	23,346
1	CHIEF THORACIC SURGEON	7,000	FLAT	7,000	FLAT	1	7,000
1	CONSULTANT INTERNIST	3,400	FLAT	3,400	FLAT	1	3,400
<u>LABORATORY</u>							
1	SENIOR MEDICAL TECHNOLOGIST	12,039	13,186	12,700	13,900	1	10,231
1	MEDICAL TECHNOLOGIST	9,746	11,466	10,300	12,100	1	10,500
<u>PHARMACY</u>							
1	CHIEF PHARMACIST	14,906	15,479	15,700	16,300	1	16,300
3	PHARMACIST	12,613	14,332	13,500	15,000	3	45,000
1	CLERK III	7,300	8,500	7,900	9,100	1	8,946

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HOSPITAL

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974	
	SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
<u>SOCIAL SERVICES</u>						
1 ADMITTING AND SOCIAL SERV SUPV	9,000	9,600	9,100	10,300	1	9,911
1 ADMIT & SOC SERV CLERK	7,700	9,300	8,400	10,000	1	8,800
1 TYPIST II	6,500	7,700	7,100	8,300	1	8,008
<u>REHABILITATION</u>						
1 DIRECTOR OF AUXILIARY SERVICES	10,300	12,100	10,300	12,100	1	10,316
1 GENERAL STAFF NURSE	9,746	11,466	10,300	12,100	1	12,100
1 OCCUPATIONAL THERAPIST	9,746	11,466	10,300	12,100	1	12,100
1 PHYSICAL THERAPIST	9,746	11,466	10,300	12,100	1	12,110
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100
1 OCCUPATIONAL THERAPY AIDE II	6,535	7,453	6,535	7,453	1	7,453
2 PHYSICAL THERAPY AIDE II	6,535	7,453	6,535	7,453	2	14,906
1 OCCUPATIONAL THERAPY AIDE I	5,734	6,077	5,734	6,077	1	6,077
1 STUDENT	1.75	2.00	1.75	2.00	1	2,400
			HRLY	HRLY		
<u>X-RAY</u>						
1 X RAY TECHNICIAN	8,256	9,631	8,900	10,900	1	10,900
<u>NURSING</u>						
1 DIRECTOR OF NURSING	14,906	16,052	14,906	16,052	1	16,052
1 ASSISTANT DIRECTOR OF NURSING	13,759	14,906	14,600	15,800	1	15,800
10 NURSING SUPERVISOR	12,039	13,186	12,800	14,000	10	139,522
1 SENIOR GENERAL STAFF NURSE	12,039	12,613	12,700	13,300	1	12,900
12 GENERAL STAFF NURSE	9,746	11,466	10,300	12,100	12	135,076
25 LICENSED PRACTICAL NURSE	7,600	8,800	8,100	9,300	25	215,398
2 CLERK II	6,300	7,500	6,900	8,100	2	15,411
7 ORDERLY	6,880	7,797	6,880	7,797	7	51,371
2 SENIOR NURSE AIDE	7,797	FLAT	7,797	FLAT	2	15,594
52 NURSE AIDE	6,535	7,453	6,535	7,453	52	371,225

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HOSPITAL

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 CLERK I	5,600	6,000	6,100	6,500	1	6,482
<u>DIETARY AND FOOD SERVICE</u>						
1 DIETICIAN	9,861	12,154	10,400	12,800	1	9,599
1 FOOD SERVICE SUPERVISOR	8,485	9,403	9,100	9,900	1	9,900
1 FIRST COOK	7,488	8,320	7,488	8,320	1	7,696
1 DIETICIAN ASSISTANT	7,338	7,797	7,800	8,200	1	8,200
4 SECOND COOK	6,812	7,488	6,812	7,488	4	29,952
1 KITCHEN PORTER	6,880	7,338	6,880	7,338	1	7,338
1 CAFETERIA SUPERVISOR	6,535	6,994	6,900	7,300	1	7,300
6 FOOD SERVICE WORKER II	6,535	6,765	6,535	6,765	6	40,590
0 FOOD SERVICE WORKER I	5,618	6,307	5,618	6,307	10	60,720
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400
<u>HOUSEKEEPING</u>						
1 HOUSEKEEPING SUPERVISOR	8,944	10,320	9,600	10,800	1	10,011
3 CUSTODIAL WORKER III	8,347	8,786	8,689	9,146	3	26,721
8 CUSTODIAL WORKER II	7,633	8,073	7,946	8,404	8	64,003
1 STOREKEEPER II	6,880	7,797	7,400	8,200	1	7,600
1 CUSTODIAL WORKER I	6,534	7,194	6,802	7,489	11	78,412
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400
COST OF SALARIES FOR OLD POSITIONS					208	1,916,187
COST OF SERVICE INCREMENT					60	32,301
NIGHT SHIFT BONUS						27,144
PHYSICIANS' ON-CALL COMPENSATION						10,400
TOTAL ANTICIPATED SALARIES COST					208	1,986,032
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						8,000

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

HOSPITAL

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1974 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974 SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>			
1 SPEECH PATHOLOGIST	NEW CLASS	16,000 FLAT	1	<u>16,000</u>
	TOTAL DEPT SALARIES & SALARIES RESERVE		209	2,010,032
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR				
	213 POSITIONS		2,010,032	

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	1,710,479	1,853,574	935,399	2,049,258	1,955,359	2,010,032
PERSONAL SERVICES	31,420	26,075	24,165	48,875	25,525	25,525
CONTRACTUAL SERVICES	212,589	206,625	103,424	268,664	254,210	247,260
COMMODITIES	303,868	317,300	165,839	373,300	362,900	362,900
TOTAL BUDGET	2,258,356	2,403,574	1,228,827	2,740,097	2,597,994	2,645,717
CAPITAL OUTLAY	19,251	16,521	8,592	201,576	22,000	12,000
TOTAL BUDGET & CAPITAL OUTLAY	2,277,607	2,420,095	1,237,419	2,941,673	2,619,994	2,657,717

This activity's operating budget was increased approximately 16% (\$85,635) over the 1973 budget. The major increases are reflected in the following line items: (Data Processing \$14,310 implementing a patient accounting system) Equipment Rental \$4,600 copy machine added. The following items reflect an increase in the cost of (Heat, Lights, Gas and Water \$15,000) Laundry \$11,575 (Drugs and Medicines \$18,000) (Hospital Supplies \$12,000) Laboratory Supplies \$3,500 and (Provisions \$7,000).

HOSPITAL

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	1,710,479	1,843,574	935,399	1,931,359	1,931,359	1,986,032
Salaries Reserve	--	10,000	--	117,899	24,000	24,000
<u>PERSONAL SERVICES</u>						
Autopsies	4,500	6,000	1,350	7,350	6,000	6,000
Barber Services	55	75	69	75	75	75
Board Members Per Diem and Mileage	3,181	6,000	2,197	6,450	6,450	6,450
Medical and Dental Services	2,000	4,000	--	2,000	2,000	2,000
Pathologist Fees	4,442	--	--	--	--	--
Professional Services	17,242	10,000	20,549	33,000	11,000	11,000
<u>CONTRACTUAL SERVICES</u>						
Ambulance	245	300	385	600	600	600
Cleaning and Renovating	--	500	--	500	--	--
Communications	6,751	6,700	3,872	7,800	7,800	7,800
Data Processing	7,566	10,000	4,427	31,264	31,260	24,310
Elevator Maintenance	3,018	3,600	1,614	3,600	3,600	3,600
Equipment Appraisal Fee	--	300	149	300	300	300
Equipment Rental	5,462	5,200	4,280	9,800	9,800	9,800
Equipment Repairs and Maintenance	11,445	15,000	1,994	15,000	15,000	15,000
Exterminating Expense	220	400	120	400	400	400
Freight and Express	17	200	--	200	50	50
Garbage & Rubbish Removal	3,853	4,000	2,000	4,000	4,000	4,000
Guard Service	--	5,000	--	5,000	--	--
Heat, Lights, Gas and Water	70,250	55,000	33,167	70,000	70,000	70,000
In-Service Training-Educational	512	1,500	80	1,500	1,000	1,000
Laundry	81,648	73,425	39,453	90,500	85,000	85,000
Laboratory Fees	6,474	5,600	2,788	7,800	6,600	6,600

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
CONTRACTUAL SERVICES (Continued)						
Memberships, Dues and Publications	5,542	4,000	4,741	4,000	4,800	4,800
Miscellaneous	215	600	103	600	600	600
Transportation	3,865	3,500	1,943	4,000	4,000	4,000
Travel and Conference	3,131	4,000	1,435	4,000	3,600	3,600
Treatment Outside of Hospital	1,809	5,000	--	5,000	3,000	3,000
Window Cleaning Service	566	2,800	873	2,800	2,800	2,800
COMMODITIES						
Bedding and Linen	2,967	3,000	990	6,000	4,000	4,000
Dietary Supplies (Kitchen & Dining)	10,545	10,000	5,018	11,500	11,500	11,500
Drugs and Medicines	76,310	78,000	43,793	97,000	96,000	96,000
Dry Goods and Clothing	2,107	2,000	66	3,000	2,200	2,200
Engineering and Maintenance	173	500	145	500	500	500
Hospital Supplies	70,682	75,000	41,108	87,000	87,000	87,000
Housekeeping Expense	12,549	14,500	5,742	15,000	12,500	12,500
Laboratory Supplies	2,688	2,500	2,758	6,600	6,000	6,000
Medical Library Supplies	120	1,000	148	1,000	300	300
Microfilming	835	500	1,110	1,000	1,200	1,200
Occupational Therapy Supplies	5,232	6,000	1,599	6,000	5,500	5,500
Office Supplies	10,323	10,000	3,471	11,500	10,500	10,500
Pharmacy Supplies	498	200	450	600	600	600
Physical Therapy Supplies	652	--	128	3,000	2,000	2,000
Provisions	105,094	110,000	56,772	117,000	117,000	117,000
Recreation	6	200	--	200	100	100
Small Tools	65	--	--	500	100	100
Toilet Articles	1,042	1,000	640	1,200	1,200	1,200
X-Ray Chemical and Film	1,710	2,200	1,670	4,000	4,000	4,000
X-Ray Supplies	270	700	231	700	700	700
TOTAL OPERATING BUDGET	547,877	550,000	293,428	690,839	642,635	635,685

LIBRARY BOARD

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<u>PERSONAL SERVICES</u> - Total	--	--	--	2,300	2,300	2,300
Per Diem & Mileage	--	--	--	2,300	2,300	2,300
<u>CONTRACTUAL SERVICES</u> - Total	--	--	--	1,400	1,400	1,400
Memberships, Dues and Publications	--	--	--	200	200	200
Miscellaneous	--	--	--	100	100	100
Transportation	--	--	--	100	100	100
Travel and Conference	--	--	--	1,000	1,000	1,000
<u>COMMODITIES</u> - Total	--	--	--	200	200	200
Office Supplies	--	--	--	200	200	200
<u>SPECIAL SERVICES</u> - Total	--	--	--	38,400	38,400	38,400
Library Services for the Blind and Handicapped in Oakland County	--	--	--	12,000	12,000	12,000
Library Services for the Oakland County Jail	--	--	--	1,000	1,000	1,000
Library Services for the County Hospital, Children's Village, Camp Oakland	--	--	--	2,000	2,000	2,000
Fund Oakland University's Hot Line for 1 Year	--	--	--	23,400	23,400	23,400
TOTAL OPERATING BUDGET	--	--	--	42,300	42,300	42,300
Total Abatement (Interest)	--	--	--	4,200	4,200	4,200
County Appropriation	--	--	--	38,100	38,100	38,100

Function:

Health

Department:

MEDICAL EXAMINER

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Total Deaths In County		6,528
Total Deaths Reported	2,295	2,438
Total Deaths Investigated	1,293	1,594
Accidents	320	317
Suicide	105	116
Homicide	46	47
Other deaths without medical attention within 48 hours	810	786
Undetermined reasons for death	12	5
Number of Autopsies	332	372
Cremations approved	283	317

On November 5, 1968, Oakland County adopted by referendum, with the recommendations of the Health Officer, Act 181, P.A. 1953 which provides for a Medical Examiner with more distinct clarifications of duties and authority.

The Medical Examiner is the County Official responsible for investigating and determining the cause and manner of death of any person who shall have died suddenly, unexpectedly, accidentally, violently or as the result of any suspicious circumstances; or without medical attendance during the 48 hours preceeding death; or as the result of abortion; or in the case of any prisoner in custody.

The results of these investigations provide State and Federal Authorities with evidence relating to injuries for prosecutions and settlements of estates. It also provides Public Health Authorities with information relating to communicable disease and other causes of mortality for program direction.

To aid the Medical Examiner with his determinations a staff of volunteer deputy medical examiners, professional investigators, laboratory and morgue personnel expedite the handling and disposition of cases reported.

A new central county facility opened in 1972 provides for efficient Medico-Legal services to the public, health services and law enforcement agencies in the county.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

MEDICAL EXAMINER

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1	CHIEF PATHOLOGIST-MED EXAM	33,934	36,118	33,934	36,118	1	36,118
1	MEDICAL EXAMINER ADMINISTRATOR	14,332	16,052	14,332	16,052	1	16,052
1	TOXICOLOGIST	13,759	FLAT	14,500	15,000	1	14,724
7	MEDICAL EXAMINER INVESTIGATOR	10,090	11,466	10,800	12,000	7	81,618
1	CLERK III	7,300	8,500	7,900	9,100	1	9,100
1	AUTOPSY ATTENDANT	7,682	8,600	8,200	9,000	1	9,351
1	TISSUE TECHNICIAN	7,453	8,370	8,000	8,800	1	8,200
1	TYPIST II	6,500	7,700	7,100	8,300	1	7,206
2	MORGUE ATTENDANT	6,880	7,797	7,400	8,200	2	15,103
1	ASSISTANT PATHOLOGIST	5,000	FLAT	5,000	FLAT	1	5,000
COST OF SALARIES FOR OLD POSITIONS						17	201,472
COST OF SERVICE INCREMENT						2	1,231
NIGHT SHIFT BONUS							<u>1,566</u>
TOTAL ANTICIPATED SALARIES COST						17	204,269
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		17 POSITIONS		204,269			

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	148,219	193,540	83,229	224,165	205,652	204,269
PERSONAL SERVICES	41,628	35,500	31,922	80,000	50,000	32,000
CONTRACTUAL SERVICES	24,929	34,550	14,328	52,865	47,900	47,900
COMMODITIES	6,175	6,600	4,625	14,050	7,800	7,800
TOTAL BUDGET	220,951	270,190	134,104	371,080	311,352	291,969
CAPITAL OUTLAY	1,357	5,000	1,131	5,819	3,000	3,000
TOTAL BUDGET & CAPITAL OUTLAY	222,308	275,190	135,235	376,899	314,352	294,969

The operating budget was increased 14% (\$11,050). The major areas of increase are: Ambulance \$2,000 - increased number of cases; Maintenance Department Charges \$2,500 (Custodial Services \$7,000 for Special Cleaning and Deodorizing services in laboratory and morgue areas.)

MEDICAL EXAMINER

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	148,219	193,540	83,229	195,562	195,562	204,269
Salaries Reserve	--	--	--	28,603	10,090	--
<u>PERSONAL SERVICES</u>						
Medical Services, Autopsies & X-Ray	9,132	12,000	11,850	25,000	20,000	12,000
Medical Services - Physicians	11,736	13,500	4,622	20,000	10,000	10,000
Professional Services	20,760	10,000	15,450	35,000	20,000	10,000
<u>CONTRACTUAL SERVICES</u>						
Ambulance	6,945	7,000	4,433	9,000	9,000	9,000
Communications	2,083	3,000	1,148	3,000	2,300	2,300
Custodial Services	671	--	--	7,000	7,000	7,000
Equipment Rentals	737	1,000	573	1,765	1,580	1,580
Equipment Repairs and Maintenance	112	150	--	300	150	150
Laundry, Cleaning and Renovating	1,301	800	171	1,500	500	500
Maintenance Department Charges	11	10,000	189	12,500	12,500	12,500
Memberships, Dues and Publications	509	800	287	800	670	670
Miscellaneous	12	200	10	200	100	100
Morgue Charges	123	100	--	300	100	100
Transportation	11,091	10,000	6,263	15,000	12,500	12,500
Travel and Conference	1,334	1,500	1,254	1,500	1,500	1,500
<u>COMMODITIES</u>						
Housekeeping and Janitor Supplies	143	--	--	250	--	--
Department Supplies	1,972	2,300	2,246	8,000	2,500	2,500
Microfilming and Reproductions	21	300	--	300	300	300
Office Supplies	4,039	4,000	2,379	5,500	5,000	5,000
TOTAL OPERATING BUDGET	<u>72,732</u>	<u>76,650</u>	<u>50,875</u>	<u>146,915</u>	<u>105,700</u>	<u>87,700</u>

Function: Judicial

Department: PROBATE COURT
Function

The Probate Court is a statutory Court relative to estates of decedents, minors and mentally incompetent persons, to sequester, care for and assign estate assets. It appoints and supervises executors, administrators and guardians. It has jurisdiction over settlement of Probate Claims. The Court functions pursuant to a detail of special statutory laws.

The principal work of the Probate Court involves estates of decedents, protection of the personal rights and condemnation proceedings, changes of name, determination of inheritance taxes and reimbursement for parental support, and all adoptions of children.

It commits mentally diseased persons to State Institutions for care and custody.

Departmental Receipts

	<u>1971</u>	<u>1972</u>
Birth-Adoptions	1,768	1,658
Certified Copies	16,548	17,376
Change of Name	1,055	1,650
Gross Estate Fees	104,387	114,475
Miscellaneous	125	356
Reimbursement for Court Services	35,549	40,661
Secret Marriages	301	345
Wills Deposits	2,697	3,920
TOTAL	<u>162,430</u>	<u>180,441</u>

Departmental Statistics

	<u>1971</u>	<u>1972</u>
<u>ESTATES DIVISION</u>		
Decedents Estates	2,119	2,223
Guardianships-Minors	638	387
Guardianships-Incompetents	235	275
Changes of Name	209	285
Dependent Parents	29	1
Condemnations	3	1
Acknowledgment of Paternity	154	200
Minor Liability Releases	9	-0-
Delayed Birth Registrations	1	-0-
Miscellaneous (Birth Appeal 1972)	2	1
Missing Persons	8	5
Owners of Abandoned Property	-0-	16
Totals	<u>3,407</u>	<u>3,394</u>
Hearings Held in Open Court	7,471	8,431
Claims Hearings	3,667	3,210
<u>MENTAL HEALTH DIVISION</u>		
New Applications for Admission to State Institutions	1,394	1,323
Mental Health Hearings	2,761	2,700
Emergency Orders Entered	<u>1,427</u>	<u>1,558</u>
Totals	<u>5,582</u>	<u>5,581</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE COURT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>JUDICIAL / ADMINISTRATION</u>						
3 PROBATE JUDGE	35,000	FLAT	35,000	FLAT	3	57,750
1 ATTORNEY III/PROBATE REGISTER	20,800	22,880	20,800	22,880	1	22,880
1 ATTORNEY II	14,560	16,640	15,300	17,500	1	16,300
2 SUPV PROBATE ESTATE SERV	10,320	12,613	11,300	13,700	2	27,400
1 SUPV OF PROB MENTAL HTH PROCESSNG	10,320	12,613	11,300	13,700	1	13,700
2 COURT REPORTER II	11,700	12,400	11,700	12,400	2	24,800
1 COURT REPORTER I	9,700	10,900	9,700	10,900	1	10,900
2 JUDICIAL SECRETARY	9,500	FLAT	10,200	FLAT	2	20,400
4 DEPUTY PROBATE REGISTER II	9,600	9,900	9,600	9,900	4	39,600
3 DEPUTY PROBATE REGISTER I	7,700	9,300	7,700	9,300	3	27,575
2 STENOGRAPHER II	7,300	8,500	7,300	8,500	2	16,161
5 ASST DEPUTY PROBATE REGISTER	6,800	8,000	6,800	8,000	5	38,015
6 TYPIST II	6,500	7,700	6,500	7,700	6	40,269
1 CLERK II	6,300	7,500	6,300	7,500	1	7,138
2 PROBATE COURT CLERK	6,300	7,500	6,300	7,500	2	14,603
1 COURT OFFICER-PROBATE COURT	6,651	FLAT	6,651	FLAT	1	6,651
7 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	7	16,800
COST OF SALARIES FOR OLD POSITIONS					44	400,942
COST OF SERVICE INCREMENT					11	<u>7,386</u>
TOTAL ANTICIPATED SALARIES COST					44	408,328
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
1 DEPUTY PROBATE REGISTER I	7,700	9,300	7,700	9,300	1	<u>7,700</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					45	416,028
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		45 POSITIONS	416,028			

*Under Act No. 289 P.A. 1972, the County receives \$15,750 per year from the State of Michigan toward the salary of each Probate Court Judge.

Function: Judicial

PROBATE COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	409,880	380,651	217,046	462,959	414,668	416,028
PERSONAL SERVICES	12,255	14,800	4,616	18,200	14,800	14,800
CONTRACTUAL SERVICES	14,017	25,050	9,373	79,300	19,530	19,530
COMMODITIES	31,382	28,125	9,779	29,400	28,200	28,200
TOTAL BUDGET	467,534	448,626	240,814	589,859	477,198	478,558
CAPITAL OUTLAY	1,006	200	23	6,025	1,000	1,000
TOTAL BUDGET & CAPITAL OUTLAY	468,540	448,826	240,837	595,884	478,198	479,558

This Activity's Operating Budget was decreased 8% or (\$5,445). The Data Processing line item decreased (\$6,500) because in 1973 \$6,500 was included for a feasibility study to assist the Probate Court in developing a program to handle increased work load due to rule 5-A. They are currently receiving the court call from the County's Data Processing System.

PROBATE COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	409,880	380,651	217,046	406,968	406,968	408,328
Salaries Reserve	--	--	--	55,991	7,700	7,700
<u>PERSONAL SERVICES</u>						
Defense Attorney Fees	--	100	--	1,000	100	100
Guardian - Ad Litem Fees	8,800	9,500	3,290	11,000	9,500	9,500
Jury Fees and Mileage	--	1,000	401	2,000	1,000	1,000
Medical Services - Examinations	3,405	4,000	925	4,000	4,000	4,000
Reporter & Stenographic Services	--	100	--	100	100	100
Witness Fees & Mileage	50	100	--	100	100	100
<u>CONTRACTUAL SERVICES</u>						
Advertising	--	--	44	--	--	--
Data Processing	--	8,500	882	62,000	2,000	2,000
Equipment Rentals	10,986	12,500	6,013	12,500	13,180	13,180
Equipment Repairs and Maintenance	37	150	--	150	100	100
Laundry, Cleaning and Renovating	3	--	--	50	--	--
Memberships, Dues and Publications	452	600	695	1,000	750	750
Miscellaneous	42	200	26	200	200	200
Officers Fees	618	1,000	762	1,200	1,200	1,200
Transportation	117	100	36	200	100	100
Travel and Conference	1,762	2,000	915	2,000	2,000	2,000
<u>COMMODITIES</u>						
Dry Goods & Clothing	414	125	--	400	200	200
Microfilming and Reproductions	13,658	10,000	1,407	10,000	10,000	10,000
Office Supplies	17,310	18,000	8,372	19,000	18,000	18,000
TOTAL OPERATING BUDGET	57,654	67,975	23,768	126,900	62,530	62,530

Function:

Welfare

Department:

CAMP OAKLAND

Function

Work Education Program

In reviewing the program, it is proving most beneficial to the boys and has been most helpful to the Court in finding constructive ways of assisting boys toward successful life adjustments.

The children are selected for this program by a Juvenile Court Screening Committee. All these children are wards of the court, who for one reason or another, must be out of their home for a long period of time. They are referred to the Screening Committee by their case worker. They must be of average intelligence and cannot be disturbed children who cannot function in an open program or a public school system.

The program for these youngsters is provided by the community of which they are a part. They attend the public schools, the local churches, belong to local youth organizations; they are permitted every privilege that a normal home provides.

The operation of this facility is under supervision of the Probate Court

The program has over the years proved quite successful and has become a model throughout the state. Other counties have used techniques learned through this experimental program to develop similar activities through their own communities. Most importantly, the Work Education Program has trained boys to learn useful work skills thus enabling them to secure employment upon their release from the program and the Court's jurisdiction. The remedial education program at the same time has prepared them to enter the job market qualified to meet the competition.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Number of Student Days	20,418	22,408
Cost Per Day	\$23.82	\$25.67
Number of Meals	54,301	63,931
Cost Per Meal	\$1.30	\$1.33
Average Census	56	61

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE — CAMP OAKLAND

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974	
		SALARY	RANGE	SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION							
1	DIR OF CAMP OAKLAND	14,332	18,919	14,332	18,919		1 18,919 ^a
1	PROGRAM DIRECTOR- C O	15,864	17,033	16,700	17,900		1 17,900 ^a
1	SOCIAL WORKER II	15,864	17,033	16,700	17,900	1	17,268
1	SOCIAL WORKER I	13,891	15,283	14,600	16,000	1	16,000
1	SUPT OF CAMP OAKLAND	11,175	13,500	12,700	14,500	1	14,500
1	VOCATIONAL COUNSELOR	11,175	13,500	11,175	13,500		1 12,577 ^a
1	ACCOUNT CLERK II	7,800	9,400	7,800	9,400	1	9,400
1	CLERK III	7,300	8,500	7,300	8,500	1	8,173
1	TYPIST II	6,500	7,700	6,500	7,700	1	7,638
2	SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT	2	7,000
BOYS' RANCH							
3	CHILDRENS SUPERVISOR II	9,932	FLAT	9,932	FLAT	3	29,796
3	CHILDRENS SUPERVISOR I	8,268	9,516	8,268	9,516	3	26,943
1	FIRST COOK	7,488	8,320	7,488	8,320	1	7,718
1	SECOND COOK	6,812	7,488	6,812	7,488	1	2,832 ^{**}
GIRLS' RANCH							
1	CHILDRENS SUPERVISOR III	10,538	11,412	11,000	12,000	1	11,435
2	CHILDRENS SUPERVISOR II	9,932	FLAT	9,932	FLAT	2	19,864
2	CHILDRENS SUPERVISOR I	8,268	9,516	8,268	9,516	2	18,205
1	FIRST COOK	7,488	8,320	7,488	8,320	1	8,320
1	SECOND COOK	6,812	7,488	6,812	7,488	1	4,497 [*]
WORK EDUCATION							
1	CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500		1 12,425 ^b
1	CHILDRENS SUPERVISOR III	10,538	11,412	11,000	12,000	1	11,435
4	CHILDRENS SUPERVISOR II	9,932	FLAT	9,932	FLAT	4	39,728
2	CHILDRENS SUPERVISOR I	8,268	9,516	8,268	9,516	2	12,990

*This position is 3/5 time to serve during days off and vacation of the First Cook.

**This position is 2/5 time to serve during days off and vacation of the First Cook.

^aSalaries and Fringe Benefits reimbursed by Camp Oakland Incorporated.^bSalary and Fringe Benefits paid by the James and Lynelle Holden Foundation.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE - CAMP OAKLAND

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974				
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES		
1	FIRST COOK	7,488	8,320	7,488	8,320	1	7,696			
1	SECOND COOK	6,812	7,488	6,812	7,488	1	2,832*			
1	REMEDIAL READING TEACHER	7.00	FLAT	7.25	FLAT	1	2,557			
ADAMS HOUSE										
2	CHILDRENS SUPERVISOR I	8,268	9,516	8,268	9,516	2	12,159**			
1	HOUSEPARENT	8,268	9,516	8,268	9,516	1	9,062			
COST OF SALARIES FOR OLD POSITIONS						36	308,048	4	61,821	
COST OF SERVICE INCREMENT						13	5,412	1	1,892	
NIGHT SHIFT BONUS							7,621			
TOTAL ANTICIPATED SALARIES COST						36	321,081	4	63,713	
IN SALARIES RESERVE FOR EMERGENCY SALARIES							18,000			
TOTAL DEPT SALARIES & SALARIES RESERVE						36	339,081	4	63,713	
TOTAL ANTICIPATED COST - SALARIES BUDGET,										
AND OTHER SOURCES FOR		40 POSITIONS		402,794						

*This position is 2/5 time to serve during days off and vacation of the First Cook.

**Includes a 3/5 time position and a 4/5 time position to serve during the days off and vacations of the Houseparent.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	362,363	333,137	186,426	352,200	336,309	339,081
PERSONAL SERVICES	46,489	44,200	4,230	49,525	49,125	49,125
CONTRACTUAL SERVICES	38,945	41,875	22,259	46,700	45,500	45,500
COMMODITIES	60,761	52,775	28,640	69,450	65,150	65,150
TOTAL BUDGET	508,558	471,987	241,555	517,875	496,084	498,856
CAPITAL OUTLAY	494	200	145	1,500	675	675
TOTAL BUDGET & CAPITAL OUTLAY	509,052	472,187	241,700	519,375	496,759	499,531

The operating budget of this activity increased approximately 15% or (\$20,925). The major increases are in the following line items: Teacher Services (\$4,500) reflects anticipated salary increases and increment due the teachers; Heat, Lights, Gas and Water (\$1,300); Laundry, Cleaning and Renovating (\$800); Dry Goods and Clothing (\$3,000); Provisions(\$8,000). The above increases are due to increased costs in these areas.

PROBATE COURT-CAMP OAKLAND

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	362,363	333,137	186,426	318,309	318,309	321,081
Salaries Reserve	--	--	--	33,891	18,000	18,000
PERSONAL SERVICES						
Barber Services	42	200	15	600	200	200
Medical Services	8,633	8,500	4,215	8,925	8,925	8,925
Teachers Services	37,814	35,500	--	40,000	40,000	40,000
CONTRACTUAL SERVICES						
Building Alterations	3,027	3,500	1,771	4,000	3,000	3,000
Building Maintenance	--	500	--	1,000	2,000	2,000
Communications	5,525	5,500	2,980	6,000	6,000	6,000
Equipment Rental	476	475	228	475	475	475
Equipment Repairs and Maintenance	1,629	1,700	525	2,000	1,700	1,700
Exterminating Expense	--	250	--	250	--	--
Grounds Maintenance	803	1,000	341	250	250	250
Heat, Lights, Gas and Water	13,925	15,500	9,089	16,800	16,800	16,800
Hospitalization	77	500	--	500	250	250
Laundry, Cleaning and Renovating	2,122	1,500	1,140	2,500	2,300	2,300
Memberships, Dues and Publications	273	150	192	275	275	275
Miscellaneous	186	150	120	150	150	150
Optical Expense	624	750	621	900	900	900
Transportation	9,885	10,000	5,252	11,000	11,000	11,000
Travel & Conference	393	400	--	600	400	400
COMMODITIES						
Auto Shop Supplies	538	500	329	500	500	500
Bedding and Linen	1,203	600	334	800	700	700

PROBATE COURT-CAMP OAKLAND

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES-(Continued)</u>						
Culinary Supplies	1,661	1,300	605	1,700	1,300	1,300
Drugs & Medical Supplies	1,401	1,450	342	1,550	1,450	1,450
Dry Goods & Clothing	10,629	8,000	3,009	11,000	11,000	11,000
Educational Supplies	854	2,200	737	2,200	1,700	1,700
Housekeeping Expense and Janitor Supplies	3,846	2,900	1,752	4,000	4,000	4,000
Office Supplies	1,768	1,500	845	1,900	1,900	1,900
Recreation Expense	1,465	1,600	457	2,000	1,800	1,800
Provisions	36,600	32,000	19,245	43,000	40,000	40,000
Small Tools	177	125	228	125	125	125
Toilet Articles	619	600	757	675	675	675
TOTAL OPERATING BUDGET	<u>146,195</u>	<u>138,850</u>	<u>55,129</u>	<u>165,675</u>	<u>159,775</u>	<u>159,775</u>

Function:

Welfare

Departmental Statistics

Department:

CHILDREN'S VILLAGE (CHILD CARE)

Function

The Oakland County Children's Village is operated to care for three types of children: Dependent, Neglected and Delinquent children under jurisdiction of the Probate Court. Costs for the operation of the Children's Village are for maintenance expenses of children in the above types of care, such as clothing, or medical care. The County annually pays the entire cost of child care in the categories described above up to an amount equal to .15 mill of the County's property valuation. The next \$2,000 in the expenditures above this point are paid by a State basic grant. Expenditures thereafter are paid 50% by the State and 50% by the County.

	<u>1971</u>	1972
Number of Student Days	71,704	66,190
Cost Per Day	\$26.16	\$29.40
Number of Meals	205,271	193,471
Cost Per Meal	\$.85	\$.90
Number of Admittances	2,025	1,762
Average Census	197	182

This budget provides for the financial operation of the Children's Village, Reception Center, School and Cottages.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE — CHILDREN'S VILLAGE

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>						
1 DIR OF CHILDRENS VILLAGE	16,625	21,212	16,625	21,212	1	21,212
1 ASST DIR CHLD VILL-TRTMENT SRVS	17,625	19,975	18,800	21,200	1	21,200
1 SENIOR PSYCHOLOGIST	18,211	19,397	19,000	20,400	1	20,400
2 CLINICAL PSYCHOLOGIST II	16,448	17,622	17,300	18,500	2	37,000
1 ASST DIR CHLD VILL-ADMIN SRVS	14,689	17,033	15,500	17,900	1	17,900
1 CLINICAL PSYCHOLOGIST I	14,689	15,864	15,300	16,700	1	16,663
1 SOCIAL WORKER I	13,891	15,283	14,600	16,000	1	14,968
1 JUVENILE COURT INTAKE WKR	14,575	15,100	14,575	15,100	1	15,100
1 SECRETARY	7,700	9,300	8,400	10,000	1	9,425
1 DEPARTMENTAL CLERK	7,700	9,300	7,700	9,300	1	9,300
1 CLERK III	7,300	8,500	7,300	8,500	1	8,500
2 STENOGRAPHER II	7,300	8,500	7,300	8,500	2	16,212
1 STENOGRAPHER I	6,400	6,800	6,900	7,300	1	7,300
1 JUVENILE COURT PSYCHIATRIST	30.00	FLAT	30.00	FLAT	1	21,141
<u>CHILD CARE</u>						
1 CHILD WELFARE WORKER SUPERVISOR	13,900	14,700	15,000	16,000	1	16,000
1 SUPT OF CHILDRENS VILLAGE	11,175	13,500	12,700	14,500	1	14,500
4 CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	4	52,890
5 PROGRAM SUPERVISOR I-CV	10,893	12,613	11,500	13,300	5	64,808
1 SENIOR GENERAL STAFF NURSE	12,039	12,613	12,700	13,300	1	13,300
1 GENERAL STAFF NURSE	9,746	11,466	10,300	12,100	1	10,900
7 CHILDRENS SUPERVISOR III	10,538	11,412	11,000	12,000	7	82,170
3 GENERAL STAFF NURSE	9,746	11,466	9,746	11,466	3	33,487
36 CHILDRENS SUPERVISOR II	9,932	FLAT	9,932	FLAT	36	357,552
1 FOOD SERVICE SUPERVISOR	8,485	9,403	9,100	9,900	1	9,851
33 CHILDRENS SUPERVISOR I	8,268	9,516	8,268	9,516	33	297,341
2 FIRST COOK	7,488	8,320	7,488	8,320	2	16,474
4 SECOND COOK	6,812	7,488	6,812	7,488	4	29,509

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE — CHILDREN'S VILLAGE

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>			<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>			<u>ANTICIPATED</u>	<u>COST IN 1974</u>
							<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 INDUSTRIAL ARTS TEACHER	7.00	FLAT	HRLY	7.25	FLAT	HRLY	1	3,499
1 DRIVER TRAINING INSTRUCTOR	6.10	FLAT	HRLY	6.50	FLAT	HRLY	1	<u>3,562</u>
COST OF SALARIES FOR OLD POSITIONS							117	1,242,164
COST OF SERVICE INCREMENT							55	31,826
NIGHT SHIFT BONUS								25,578
RECEPTION CENTER PREMIUM								<u>10,887</u>
TOTAL ANTICIPATED SALARIES COST							117	1,310,455
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>								<u>15,000</u>
TOTAL DEPT SALARIES & SALARIES RESERVE							117	1,325,455
TOTAL ANTICIPATED COST — SALARIES BUDGET,								
AND OTHER SOURCES FOR		117 POSITIONS			1,325,455			

Function: Welfare

PROBATE COURT-CHILDREN'S VILLAGE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	1,248,207	1,316,869	625,469	1,332,592	1,310,846	1,325,455
PERSONAL SERVICES	103,375	158,500	10,577	148,500	142,200	142,200
CONTRACTUAL SERVICES	140,874	150,675	77,453	163,275	152,325	152,325
COMMODITIES	151,536	184,000	76,438	184,000	173,300	173,300
TOTAL BUDGET	1,643,992	1,810,044	789,937	1,828,367	1,778,671	1,793,280
CAPITAL OUTLAY	4,082	5,000	2,388	5,000	4,000	4,000
TOTAL BUDGET & CAPITAL OUTLAY	1,648,074	1,815,044	792,325	1,833,367	1,782,671	1,797,280

This operating **budget** of this activity decreased approximately 5% (\$25,350). The major areas of decrease are: Teachers Service (\$15,000); Dry Goods and Clothing decreased (\$7,000); (Hospitalization decreased (\$5,000) past history shows a decline in County cost in these areas).

PROBATE COURT-CHILDREN'S VILLAGE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	1,248,207	1,286,869	625,469	1,295,846	1,295,846	1,310,455
Salaries Reserve	--	30,000	--	36,746	15,000	15,000
PERSONAL SERVICES						
Barber Services	1,166	2,000	472	1,500	1,200	1,200
Medical Services	15,667	20,000	8,662	20,000	19,000	19,000
Teacher Services	85,690	135,000	329	125,000	120,000	120,000
Vocational Training	852	1,500	1,114	2,000	2,000	2,000
CONTRACTUAL SERVICES						
Ambulance	130	--	50	200	200	200
Communications	7,920	8,200	3,350	8,200	8,200	8,200
Custodial Services	10,160	11,000	7,458	15,000	15,000	15,000
Elevator Maintenance	682	400	822	900	900	900
Equipment Rental	2,080	2,100	1,111	2,500	2,300	2,300
Equipment Repairs & Maintenance	10,115	12,000	5,344	12,000	12,000	12,000
Exterminating Expense	319	375	309	375	375	375
Garbage and Rubbish Disposal	5,730	5,500	3,000	6,500	6,500	6,500
Heat, Lights, Gas and Water	56,442	54,000	33,552	59,000	59,000	59,000
Hospitalization	2,107	7,500	227	5,000	2,500	2,500
Insurance	1,382	--	1,298	1,500	1,500	1,500
Laundry, Cleaning and Renovating	27,848	32,000	10,376	32,000	25,000	25,000
Maintenance Department Charges	1,545	1,800	3,455	2,000	2,000	2,000
Memberships, Dues and Publications	91	100	48	100	100	100
Miscellaneous	640	500	235	1,000	500	500
Optical Expense	610	1,000	272	1,000	750	750
Transportation	10,783	12,000	6,048	13,000	13,000	13,000
Travel and Conference	1,833	1,500	209	2,200	1,800	1,800

PROBATE COURT-CHILDREN'S VILLAGE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<u>CONTRACTUAL SERVICES - (Continued)</u>						
Window Cleaning Service	457	700	289	800	700	700
<u>COMMODITIES</u>						
Bedding and Linen	1,616	1,500	545	2,000	1,800	1,800
Culinary Supplies	3,582	3,500	1,386	4,000	2,700	2,700
Drugs and Medical Supplies	6,080	7,500	2,680	7,500	7,000	7,000
Dry Goods and Clothing	21,150	30,000	9,569	25,000	23,000	23,000
Housekeeping Expense and Janitor Supplies	9,700	11,000	6,549	12,000	12,000	12,000
Office Supplies	4,883	5,500	3,173	6,500	6,500	6,500
Provisions	100,134	120,000	50,480	120,000	115,000	115,000
Recreation Expense	1,960	2,500	805	4,000	2,500	2,500
Toilet Articles	2,431	2,500	1,251	3,000	2,800	2,800
TOTAL OPERATING BUDGET	<u>395,785</u>	<u>493,175</u>	<u>164,468</u>	<u>495,775</u>	<u>467,825</u>	<u>467,825</u>

Function: PROBATE
 Department: JUVENILE COURT
 FUNCTION

The Juvenile Division of the Probate Court handles neglected, dependent and delinquent children. It makes investigations of background and behavior of children and parents and supervises children and families following the Court hearing when so ordered by the Probate Court. The Court provides clinical services, a boarding home program, and an adoption program in addition to regular probation and neglect services. The Juvenile Division is responsible for the operation of necessary child care facilities supported by the County Funds.

Delinquent - 1 Case = 1 Child
 Neglect - 1 Case = 2 or more Children

*1971 & 1972 Based on 1980 Project Child Population

		<u>Departmental Statistics</u>	
		1971	1972
*Oakland County Child Population	(0 through 18 years)	373,350	388,265
<u>Total Number of Children under Jurisdiction of the Court at the End of the Year:</u>			
Delinquent		1,040	754
Neglect		531	458
	Totals	1,571	1,212
Percent of Cases to Total Child Population		.0042	.0031
<u>New Referrals</u>			
Official:			
Delinquent		1,542	1,353
Neglect		235	200
Youth Assistance:			
Delinquent		1,681	2,002
Neglect		83	70
Unofficial:			
Delinquent		1,284	1,394
Neglect		105	156
	Totals	4,930	5,178
Total Number of New Juvenile Traffic Cases Referred During the Year:		4,869	5,495
Total Number of Cases Returned to Court:			
Delinquent		556	573
Neglect		91	82
	Totals	647	655
Total Petitions Filed With Adoption Department		879	838

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE - JUVENILE COURT

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1974 SALARY RANGE		ANTICIPATED COST IN 1974	
					SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION						
1 DIRECTOR OF JUVENILE SERVICES	21,786	26,372	21,786	26,372	1	26,372
1 ASST DIR OF JUV SERVICES	18,346	20,639	18,346	20,639	1	20,639
1 ADMINISTRATIVE ASST JUV CT	13,900	14,700	15,000	16,000	1	16,000
1 JUDICIAL SECRETARY	9,500	FLAT	10,200	FLAT	1	10,200
1 LEGAL SECRETARY	8,300	9,500	8,600	10,200	1	10,200
1 PROBATE COURT CLERK	6,300	7,500	6,300	7,500	1	7,046
JUDICIAL SERVICES						
1 SENIOR JUVENILE COURT REFEREE	17,100	19,500	17,100	19,500	1	19,500
3 JUVENILE COURT REFEREE	15,283	17,622	16,600	19,000	3	56,462
CASEWORK						
1 CASEWORK SUPERVISOR	15,864	17,622	16,600	18,700	1	18,700
7 CHILD WELFARE WORKER SUPERVISOR	13,900	14,700	15,000	16,000	2	32,000
1 CHILD WELFARE WORKER III	13,900	14,700	15,000	FLAT	1	
7 CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	17	220,959
1 CHILD WELFARE WORKER I	9,975	10,575	9,975	10,575	1	10,497
1 CHILD WELF WKR II-ASST CTY AGT	2,611	4,936	2,611	4,936	1	4,936*
2 SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT	2	7,000
INTAKE AND INVESTIGATION						
1 SUPERVISOR OF INTAKE SERVICES	15,283	16,448	16,500	17,500	1	17,052
3 JUVENILE COURT INTAKE WKR	14,575	15,100	14,575	15,100	3	45,300
6 CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	6	79,690
2 COURT SERVICE OFFICER II	10,192	12,376	10,192	12,376	2	23,274
1 CHILD WELFARE WORKER I	9,975	10,575	9,975	10,575	1	10,575
1 COURT SERVICE OFFICER I	8,320	9,568	8,320	9,568	1	9,200
1 CHILD WELF WKR II-ASST CTY AGT	2,611	4,936	2,611	4,936	1	4,936

This is a State appointed "Assistant County Agent" who is paid \$8,564 by the State of Michigan. The supplemental amount shown is paid to equalize the salary with like County positions.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE - JUVENILE COURT

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974	
		SALARY	RANGE	SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
<u>YOUTH ASSISTANCE</u>							
1	SUPERVISOR OF YOUTH ASSISTANCE	15,864	17,622	16,600	18,700	1	18,700
2	SOCIAL WORKER II	15,864	17,033	16,700	17,900		2 35,800 ^a
7	ASST SUPERVISOR YOUTH ASSISTANCE	16,500	17,100	16,500	17,100	1	16,500
1	CHILD WELFARE WORKER SUPERVISOR	13,900	14,700	15,000	16,000	1	16,000
8	CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	16	209,867 2 19,912 ^b
1	CHILD WELFARE WORKER I	9,975	10,575	9,975	10,575	1	10,575
1	CHILD WELF WKR II-ASST.CTY AGT	2,611	4,936	2,611	4,936	1	4,936 ^c
1	SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT		1 3,000 ^a
<u>LEGAL PROCESSING</u>							
1	COURT REPORTER II	11,700	12,400	11,700	12,400	1	12,400
1	SUPV JUV CT LEGAL PROC & CLER SER	9,700	10,900	10,500	11,700	1	11,700
4	COURT REPORTER I	9,700	10,900	9,700	10,900	4	41,646
1	LEGAL SECRETARY	8,300	9,500	8,600	10,200	1	10,200
1	ACCOUNT CLERK II	7,800	9,400	7,800	9,400	1	9,400
1	DEPARTMENTAL CLERK	7,700	9,300	7,700	9,300	1	9,095
7	DEPUTY JUVENILE REGISTER	7,700	9,300	7,700	9,300	5	46,387
3	SECRETARY	7,700	9,300	7,700	9,300	3	23,239 ^d
1	COURT REPORTER TRAINEE	8,400	9,000	8,400	9,000	1	9,000
1	CLERK III	7,300	8,500	7,300	8,500	1	8,500
6	STENOGRAPHER II	7,300	8,500	7,300	8,500	6	50,323
1	TYPIST II	6,500	7,700	6,500	7,700	11	79,405
2	CLERK II	6,300	7,500	6,300	7,500	2	13,396
7	TYPIST I	5,800	6,200	5,800	6,200	5	30,383
1	CLERK I	5,600	6,000	5,600	6,000	1	5,850
4	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600
<u>FOSTER CARE AND ADOPTION</u>							
1	SUPV FOSTER CARE & ADOPTION SRV	15,283	16,448	16,500	17,500	1	17,500
1	SOCIAL WORKER I	13,891	15,283	14,600	16,000	1	14,968
7	BOYS BOARDING HOME SUPV	11,175	13,500	11,175	13,500	1	13,500

charged to Skillman Foundation Fund.

includes one position 3/5 reimbursed by the City of Hazel Park.

This is a State appointed "Assistant County Agent" who is paid \$8,564 by the State of Michigan. The supplemental amount shown is paid to equalize the salary with like County positions.

Salary for one position reimbursed by Community Mental Health.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE — JUVENILE COURT

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	3	40,500
CHILD WELF WKR II-ASST CTY AGT	2,611	4,936	2,611	4,936	3	13,151 ^a
CHILD WELF WKR II-CTY AGT	1,185	3,510	1,185	3,510	1	3,510 ^b
<u>SEARCH, TRAINING AND CLINIC</u>						
COORD RES TRNG CLIN SER	22,932	27,518	23,200	28,000	1	28,000
ASST COOR RES TRNG CLIN SER	18,919	23,505	19,200	24,000	1	24,000
SENIOR PSYCHOLOGIST	18,211	19,397	19,000	20,400	1	20,400
SOCIAL WORKER II	15,864	17,033	16,700	17,900	1	17,900
CLINICAL PSYCHOLOGIST I	14,689	15,864	15,300	16,700	2	32,636 ^c
SOCIAL WORKER I	13,891	15,283	14,600	16,000	1	15,507
PSYCHOLOGICAL ASSISTANT	9,975	10,575	10,000	10,500	1	10,500
<u>VOLUNTEER PROGRAMS</u>						
VOLUNTEER COORDINATOR	13,900	14,700	15,000	16,000	1	16,000
CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	1	12,191
STENOGRAPHER II	7,300	8,500	7,300	8,500	1	7,931

These are State appointed "Assistant County Agents" who are paid \$8,564 by the State of Michigan. The supplemental amount is paid to equalize the salary with like County positions.

This position is a State appointed "County Agent" who is paid \$9,990 by the State of Michigan. The shown supplemental amount is paid to equalize the salary with like County positions.

Salaries reimbursed by Community Mental Health.

SALARIES PORTION - 1974 FINAL BUDGET
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROBATE - JUVENILE COURT

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
					140	58,712
					42	32,738
					140	58,712
						3,000
2 SOCIAL WORKER II	15,864	17,033	16,700	17,900		2 34,600
3 CHILD WELFARE WORKER SUPERVISOR		NEW CLASS	15,000	16,000		3 46,500
1 YOUTH ASSISTANCE INTAKE WORKER		NEW CLASS	14,500	15,100		1 15,100
2 CHILD WELFARE WORKER II	11,175	13,500	11,175	13,500	2	22,956
2 TYPIST II	6,500	7,700	7,100	8,300		2 14,800
					142	1,641,528
					13	169,712
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR						
					155 POSITIONS	1,811,240

Function: Judicial

PROBATE COURT-JUVENILE COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	1,430,920	1,564,750	779,008	1,691,618	1,667,662	1,644,528
PERSONAL SERVICES	84,302	71,900	63,652	130,450	127,950	127,950
CONTRACTUAL SERVICES	62,540	66,300	32,203	97,100	93,510	93,510
COMMODITIES	27,990	28,000	14,221	31,050	30,050	30,050
TOTAL BUDGET	1,605,752	1,730,950	889,084	1,950,218	1,919,172	1,896,038
CAPITAL OUTLAY	1,651	2,300	1,488	3,000	2,000	1,700
TOTAL BUDGET & CAPITAL OUTLAY	1,607,403	1,733,250	890,572	1,953,218	1,921,172	1,897,738

This budget increased approximately 51% or (\$85,310). The major increases were in the following line items:
 Defense Attorney Fees (\$50,000); Equipment Rental (\$25,710) -
 New Word Processing System - This includes 7 additional IBM
 Magnetic Card Selectric Typewriters
 Juror Fees and Mileage (\$3,700). Increased number of Jurors.

PROBATE COURT-JUVENILE COURT

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	1,430,920	1,564,750	779,008	1,627,806	1,627,806	1,618,572
Salaries Reserve	--	--	--	63,812	39,856	25,956
<u>PERSONAL SERVICES</u>						
Defense Attorney Fees	72,446	60,000	54,845	110,000	110,000	110,000
Expert Witness Fees	415	500	1,152	1,800	1,500	1,500
Juror Fees and Mileage	2,572	3,800	3,563	8,000	7,500	7,500
Professional Services	1,450	1,000	605	2,400	1,500	1,500
Reporter and Stenographic Services	244	100	95	250	250	250
Temporary Help	--	--	25	--	--	--
Witness Fees and Mileage	7,175	6,500	3,367	8,000	7,200	7,200
<u>CONTRACTUAL SERVICES</u>						
Advertising	2,165	2,500	1,270	3,000	2,500	2,500
Equipment Rental	16,167	15,550	7,852	40,000	41,260	41,260
Equipment Repairs and Maintenance	88	125	467	500	500	500
Memberships, Dues and Publications	518	550	204	600	550	550
Miscellaneous	136	200	16	100	100	100
Officer's Fees	18	75	2	100	100	100
Transportation	42,004	45,000	21,221	50,000	46,000	46,000
Travel and Conference	1,444	2,300	1,171	2,800	2,500	2,500
<u>COMMODITIES</u>						
Microfilming and Reproductions	3	--	7	50	50	50
Office Supplies	27,987	28,000	14,214	31,000	30,000	30,000
TOTAL OPERATING BUDGET	<u>174,832</u>	<u>166,200</u>	<u>110,076</u>	<u>258,600</u>	<u>251,510</u>	<u>251,510</u>

Function:

Welfare

Department:

JUVENILE MAINTENANCE

Function

Juvenile Maintenance Funds are paid out for care of children ages 1 to 17 years who are dependent, neglected or delinquent children. They are furnished clothing, medical care and educational supplies. These children are boarded in private homes and State Institutions. The children of school age go to school in the district where the boarding home is located. Many of these children are for adoption.

Departmental Receipts

	<u>1971</u>	<u>1972</u>
Board and Care	\$230,406	\$250,000

DAILY RATE CHARGED BY STATE, PRIVATE INSTITUTIONS AND FOSTER BOARDING HOMES

	<u>1971</u>	<u>1972</u>	<u>1973</u>
<u>STATE INSTITUTIONS</u>			
Boys Training School	\$21.70	\$28.13	\$28.16
Girls Training School	21.70	28.13	28.16
Michigan Childrens Institute	3.97	4.60	4.85
Number of Days Care	34,900	31,752	N/A
<u>PRIVATE INSTITUTIONS</u>			
Boy's Republic (Boys Only)	9.00	16.00	16.00
Boysville of Michigan	11.00	15.00	15.00
Camp Highfields	---	18.00	18.00
Detroit Baptist Children's Home	---	9.00	20.27
Lakeside	---	22.00	26.52
Marillac Hall	---	6.30	7.57
Methodist Children's Home	10.95	10.95	18.06
Sarah Fisher Home	---	9.00	9.00
Starr Commonwealth	15.00	16.00	16.00
St. John's Home	---	25.94	31.93
St. Peter's Home for Boys	9.50	10.00	10.00
Teen Ranch	15.00	16.00	16.00
Villa Maria	15.00	15.00	16.77
Vista Maria	16.50	16.50	16.50
Wedgewood Acres Christian Home			
Number of Days Care	21,782	21,194	N/A
<u>FOSTER BOARDING HOMES</u>			
Number of Days Care	49,936	50,104	N/A

Function: Welfare

PROBATE COURT-JUVENILE MAINTENANCE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	--	--	--	--	--	--
BOARD AND CARE	650,192	755,000	272,965	685,000	634,000	634,000
PERSONAL SERVICES	3,360	3,150	1,516	4,150	3,650	3,650
CONTRACTUAL SERVICES	1,961	1,950	456	2,275	2,275	2,275
COMMODITIES	24,558	22,625	16,210	30,300	31,300	31,300
CAPITAL OUTLAY	--	--	--	--	--	--
TOTAL BUDGET	680,071	782,725	291,147	721,725	671,225	671,225

This activity's budget reflects a decrease of approximately 14% or (\$111,500). Private Institutions decreased by (\$64,000); State Institutions, (\$68,000) and Foster Boarding Homes increased (\$11,000). The major decrease is less use of facility. The increase was increased rates in Foster Boarding Homes.

PROBATE COURT-JUVENILE MAINTENANCE

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTAL BUDGET	<u>680,071</u>	<u>782,725</u>	<u>291,147</u>	<u>721,725</u>	<u>671,225</u>	<u>671,225</u>
<u>OPERATING BUDGET ITEMS</u>						
Board and Care	650,192	755,000	272,965	685,000	634,000	634,000
Foster Boarding Homes	129,379	165,000	79,453	185,000	176,000	176,000
Private Institutions	309,055	342,000	120,506	300,000	278,000	278,000
State Institutions	211,758	248,000	73,006	200,000	180,000	180,000
<u>PERSONAL SERVICES</u>						
Barber Services	102	150	62	150	150	150
Medical Services	3,258	3,000	1,454	4,000	3,500	3,500
<u>CONTRACTUAL SERVICES</u>						
Hospitalization	--	100	--	400	400	400
Laundry, Cleaning and Renovating	--	25	--	25	25	25
Miscellaneous	36	25	50	50	50	50
Optical Expense	1,925	1,800	406	1,800	1,800	1,800
<u>COMMODITIES</u>						
Drugs and Medical Supplies	279	500	271	650	650	650
Dry Goods and Clothing	24,244	22,000	15,877	29,500	30,500	30,500
Educational Supplies	24	100	59	100	100	100
Recreation	5	--	--	25	25	25
Toilet Articles	6	25	3	25	25	25

Function:

Public Safety

Department:

PROSECUTING ATTORNEY

Function

The Prosecuting Attorney or his assistants represent the State or County in all civil or criminal court proceedings in which they may be a part or have an interest, and prosecutes cases on behalf of the people of the State of Michigan. He also acts as legal advisor to County officials in some counties. Oakland County has a Civil Counsel who acts in this respect. Pursuant to Act #15, Public Acts 1941.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Criminal Warrant Issued	6,921	7,230
Number of Assistant Prosecutors	28	28
Criminal Warrants per Assistant Prosecutor	315*	344*
Circuit Court Cases Filed	1,969	3,350
Circuit Court Cases Per Assistant Prosecutor	219**	372**
Number of Appeals to Appellate Court	134	138
Circuit Court Trials	101	74

*These figures are based on a number less than the total staff attorneys because certain attorney's responsibilities do not directly involve the follow-through of a warrant.

**In the County of Oakland there are 11 Circuit Courts. One attorney from the Prosecuting Attorney's Staff is assigned to each of these courts.

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROSECUTING ATTORNEY

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1974 SALARY RANGE		ANTICIPATED COST IN 1974			
					SALARIES BUDGET	OTHER SOURCES		
1 PROSECUTING ATTORNEY	32,000	FLAT	32,000	FLAT	1	32,000		
1 CHIEF TRIAL LAWYER	23,980	26,160	25,539	27,860	1	27,860		
1 CHIEF APPELLATE COUNSEL	22,618	25,070	23,915	26,700	1	24,795		
1 CHIEF ASSISTANT PROSECUTOR	23,920	26,000	23,920	26,000	1	26,000		
1 CHIEF OF ORGANIZED CRIME PROSEC	21,284	23,980	22,342	25,539			1	25,539 ^a
8 SENIOR TRIAL LAWYER	21,284	23,980	22,342	25,539	8	201,834		
2 ASSISTANT PROSECUTOR III	17,546	20,098	18,083	21,020	2	42,040		
1 POLICE LEGAL ADVISOR	15,193	17,029	15,483	17,550	1	16,850		
8 ASSISTANT PROSECUTOR II	14,000	16,411	14,160	16,850	7	114,827	1	16,850 ^b
1 CHIEF PROSECUTOR'S INVESTIGATOR	13,186	15,479	13,800	16,200	1	14,391		
1 CONSUMER PROTECTION COORDINATOR	13,186	15,479	13,800	16,200			1	15,800 ^c
1 COOR OF ORGANZD CRIME INVESTIGATN	13,186	15,479	13,800	16,200			1	16,200 ^a
3 PROSECUTORS INVESTIGATOR	12,272	14,352	12,600	15,000	1	15,000	2	29,345 ^b
1 EXECUTIVE ASSISTANT	13,759	14,332	13,759	14,332	1	14,332		
14 ASSISTANT PROSECUTOR I	12,000	13,400	12,000	13,502	13	172,638	1	13,317 ^b
2 CONSUMER PROTECTION INVESTIGATOR	12,272	FLAT	12,800	FLAT			2	25,600 ^c
2 COURT REPORTER II	11,700	12,400	11,700	12,400	2	24,800		
3 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	3	29,020		
2 SECRETARY	7,700	9,300	8,400	10,000	2	19,856		
4 PROSECUTORS TRAINEE	9,746	FLAT	9,746	FLAT	4	38,984		
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100		
4 STENOGRAPHER II	7,300	8,500	7,900	9,100	4	34,378		
5 TYPIST II	6,500	7,700	7,100	8,300	3	22,938	2	15,219 ^b
3 CLERK II	6,300	7,500	6,900	8,100	1	7,029	2	14,783 ^b
1 STENOGRAPHER I	6,400	6,800	6,900	7,300	1	7,213		
2 TYPIST I	5,800	6,200	6,300	6,700	1	6,596	1	6,510 ^a
1 CLERK I	5,600	6,000	6,100	6,500	1	6,295		
4 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600		
COST OF SALARIES FOR OLD POSITIONS					65	918,376	14	179,163
COST OF SERVICE INCREMENT					5	3,078		
ON-CALL DUTY PAY						9,100		

^a Paid by Federal LEAA Grant under the Federal Omnibus Crime Bill. Renewable.^b Paid by the State of Michigan Child Supportive Grant under the Michigan Department of Social Services. Renewable.^c Paid by a State of Michigan Consumer Protection subgrant funded under the Federal Omnibus Crime Bill. Renewable.

SALARIES PORTION - 1974 FINAL BUDGET
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PROSECUTING ATTORNEY

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>				
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>			
				65	930,554	14	179,163
	TOTAL ANTICIPATED SALARIES COST						
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
3 ASSISTANT PROSECUTOR II	14,000 16,411	14,160 16,850	3		50,550		
2 ASSISTANT PROSECUTOR I	12,000 13,400	12,000 13,502	2		<u>26,617</u>		
	TOTAL DEPT SALARIES & SALARIES RESERVE		70		1,007,721	14	179,163
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR	84 POSITIONS				1,186,884		

Function: Public Safety

PROSECUTOR

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	719,852	760,434	428,605	1,414,333	997,434	1,007,721
PERSONAL SERVICES	46,625	51,500	30,939	76,600	68,600	68,600
CONTRACTUAL SERVICES	45,092	51,600	26,001	109,050	78,020	73,020
COMMODITIES	15,857	20,500	13,586	32,000	22,800	22,800
TOTAL BUDGET	827,426	884,034	499,131	1,631,983	1,166,854	1,172,141
CAPITAL OUTLAY	4,381	200	4,260	28,743	6,500	3,500
TOTAL BUDGET & CAPITAL OUTLAY	831,807	884,234	503,391	1,660,726	1,173,354	1,175,641

The operating budget of this activity shows an increase of 33% (\$40,820). The major increase is reflected in the following line items: Reporter and Stenographic Services (\$15,100)- Dramatic increase in the number of Circuit Court Cases filed which require preparation of preliminary examination transcripts; Equipment Rental increased (\$5,000)- One additional M.T.S.T. and one L.E.I.N. Machine (Law Enforcement Information Network); Justice Fund (\$5,000) - This is for payments to informants and for the use in the purchase of drugs relevant to investigation of criminal activity. Membership Dues and Publications (\$3,700) - For the purchase of Gillespie and the Criminal Section of M.C.L.A. due to increase in staff; Transportation (\$4,000); Travel and Conference (\$2,300); Office Supplies (\$1,500) - Based on increased personnel and increased costs.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	719,852	760,434	428,605	909,746	909,746	930,554
Salaries Reserve				504,587	87,688	77,167
<u>PERSONAL SERVICES</u>						
Expert Witness Fees and Mileage	2,058	5,500	1,795	7,000	5,500	5,500
Professional Services	2,918	4,000	2,870	6,000	6,000	6,000
Reporter and Stenographic Services	18,074	18,500	16,841	33,600	33,600	33,600
Witness Fees and Mileage	23,575	23,500	9,433	30,000	23,500	23,500
<u>CONTRACTUAL SERVICES</u>						
Employees' In-Service Training	81	1,500	404	3,000	1,500	1,500
Equipment Rentals	16,969	20,000	8,595	30,000	25,000	25,000
Equipment Repairs and Maintenance	107	150	200	600	200	200
Justice Fund	--	--	--	5,000	5,000	5,000
Memberships, Dues and Publications	2,669	3,500	2,365	8,600	7,200	7,200
Miscellaneous	1,337	1,000	892	3,000	1,500	1,500
Officers' Fees	35	--	19	50	50	50
Radio Rental	1,717	750	348	800	1,570	1,570
Transportation	18,740	21,000	10,543	49,000	30,000	25,000
Travel and Conference	3,437	3,700	2,635	9,000	6,000	6,000
<u>COMMODITIES</u>						
Microfilming and Reproductions	651	2,000	1,247	4,000	2,800	2,800
Office Supplies	15,206	18,500	12,339	28,000	20,000	20,000
TOTAL OPERATING BUDGET	<u>107,574</u>	<u>123,600</u>	<u>70,526</u>	<u>217,650</u>	<u>169,420</u>	<u>164,420</u>

Function: Public Safety

Department:

SHERIFF

Function

The Sheriff is the chief law enforcement officer in the County. He has custody of the jail and of the prisoners lodged therein. He is the Court Officer of the Circuit Court, and must serve all writs, processes, warrants and make proper return thereof.

Departmental Receipts

<u>1971</u>	<u>1972</u>
\$209,070	\$214,106

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>								
1 SHERIFF	24,652	FLAT	24,652	FLAT	1	24,652		
1 UNDERSHERIFF	20,592	22,152	20,592	22,152	1	22,152		
3 TYPIST II	6,500	7,700	7,100	8,300	1	<u>8,180</u>	2	<u>14,617^a</u>
	COST OF SALARIES FOR OLD POSITIONS				3	54,984	2	14,617
	COST OF SERVICE INCREMENT				1	<u>2,215</u>		<u> </u>
	ADMINISTRATION - TOTAL ANTICIPATED SALARIES COST				3	57,199	2	14,617
<u>ADMINISTRATIVE SERVICES</u>								
1 LIEUTENANT	17,052	18,252	18,000	19,200	1	18,131		
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000		
1 TYPIST II	6,500	7,700	7,100	8,300	1	<u>7,400</u>		
	COST OF SALARIES FOR OLD POSITIONS				3	35,531		
	COST OF SERVICE INCREMENT				2	<u>2,126</u>		<u> </u>
	ADMINISTRATIVE SERVICES - TOTAL ANTICIPATED SALARIES COST				3	37,657		

^a Paid by Federal LEAA Grant under the Federal Omnibus Crime Bill. Narcotics Enforcement Team Grant.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>TECHNICAL SERVICES</u>						
1 LIEUTENANT	17,052	18,252	18,000	19,200	1	18,131
<u>COMMUNICATION</u>						
9 RADIO DISPATCHER	6,800	8,000	7,600	8,600	9	73,363
8 TELETYPE OPERATOR	7,300	8,300	7,600	8,600	8	67,941
<u>IDENTIFICATION</u>						
2 ID TECHNICIAN II	12,400	14,400	13,000	15,000	2	30,000
<u>POLYGRAPH</u>						
1 DETECTIVE-CRIMINAL	14,900	FLAT	15,500	FLAT	1	15,500
<u>PROPERTY</u>						
1 PATROLMAN	11,900	13,900	12,500	14,500	1	14,500
<u>RANGE</u>						
1 PATROLMAN	11,900	13,900	12,500	14,500	1	14,500
<u>RECORDS</u>						
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	9,917
3 COUNTER CLERK	6,800	8,000	7,400	8,600	3	25,011
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,823
2 TYPIST I	5,800	6,200	6,300	6,700	2	13,333
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400
<u>TRAINING</u>						
1 PATROLMAN	11,900	13,900	12,500	14,500	1	<u>14,500</u>

SALARIES PORTION - 1974 FINAL BUDGET
 AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1974 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
COST OF SALARIES FOR OLD POSITIONS			32	306,919
COST OF SERVICE INCREMENT			10	4,189
NIGHT SHIFT BONUS				<u>4,698</u>
TECHNICAL SERVICES - TOTAL ANTICIPATED SALARIES COST			32	315,806

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>CORRECTIVE SERVICES</u>						
1 LIEUTENANT	17,052	18,252	18,000	19,200	1	18,131
<u>COURT SERVICE</u>						
1 CORPORAL-COURT SERVICE	14,400	FLAT	15,000	FLAT	1	15,000
4 PATROLMAN	11,900	13,900	12,500	14,500	4	58,000
<u>DETENTION FACILITY</u>						
1 CHIEF OF DETENTION	16,432	FLAT	16,300	17,300	1	17,300
1 SERGEANT-CORRECTIONS	14,900	FLAT	15,500	FLAT	1	15,500
5 CORPORAL-CORRECTIONS	14,400	FLAT	15,000	FLAT	5	75,000
14 CORRECTIONS OFFICER	11,900	13,900	12,500	14,500	14	199,394
6 DETENTION OFFICER II	9,500	10,000	10,000	10,500	6	63,000
5 MEDICAL DETENTION OFFICER	9,000	9,500	9,500	10,000	5	49,667
1 FOOD SERVICE SUPERVISOR	8,485	9,403	9,100	9,900	1	9,900
36 DETENTION OFFICER I	8,500	9,000	9,000	9,500	36	339,767
3 FIRST COOK	7,488	8,320	7,488	8,320	3	24,330
1 TYPIST II	6,500	7,700	7,100	8,300	1	7,546
3 SECOND COOK	6,812	7,488	6,812	7,488	3	<u>21,057</u>
COST OF SALARIES FOR OLD POSITIONS					82	913,592
COST OF SERVICE INCREMENT					16	<u>12,766</u>
CORRECTIVE SERVICES - TOTAL ANTICIPATED SALARIES COST					82	926,358

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>SPECIAL SERVICES</u>						
1	LIEUTENANT	17,052 18,252	18,000 19,200		1	18,131
<u>CIVIL</u>						
1	CHIEF OF CIVIL DIVISION	16,432 FLAT	16,300 17,300		1	16,909
6	DETECTIVE-CIVIL	14,900 FLAT	15,500 FLAT		6	93,000
1	ACCOUNT CLERK I	6,800 8,000	7,400 8,600		1	7,497
1	TYPIST II	6,500 7,700	7,100 8,300		1	8,300
<u>DRIVERS LICENSE</u>						
1	PATROLMAN	11,900 13,900	12,500 14,500		1	14,500
1	DRIVERS LICENSE EXAM SUPV	8,736 9,984	9,100 10,700		1	10,700
4	DRIVERS LICENSE EXAMINER	7,500 8,700	7,800 9,048		4	35,220
1	TYPIST II	6,500 7,700	7,100 8,300		1	7,400
<u>LIQUOR CONTROL</u>						
1	DETECTIVE-CRIMINAL	14,900 FLAT	15,500 FLAT		1	<u>15,500</u>
					18	227,157
					14	<u>13,324</u>
					18	240,481

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>PROTECTIVE SERVICES</u>								
1 LIEUTENANT	17,052	18,252	18,000	19,200	1	19,200		
<u>INVESTIGATION</u>								
1 CHIEF OF INVESTIGATIONS	16,432	FLAT	16,300	17,300	1	17,158		
14 DETECTIVE-CRIMINAL	14,900	FLAT	15,500	FLAT	14	217,000		
1 COUNTER CLERK	6,800	8,000	7,400	8,600	1	8,503		
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,538		
<u>PATROL</u>								
1 CHIEF OF PATROL	16,432	FLAT	16,300	17,300	1	17,158		
5 SERGEANT	14,900	FLAT	15,500	FLAT	5	77,500		
6 CORPORAL	14,400	FLAT	15,000	FLAT	6	90,000		
1 CORPORAL-TRAFFIC SAFETY	14,400	FLAT	15,000	FLAT	1	15,000		
80 PATROLMAN	11,900	13,900	12,500	14,500	57	811,607 ^a	23	313,976 ^b
<u>SPECIAL OPERATIONS</u>								
1 CHIEF OF SPECIAL OPERATIONS	16,432	FLAT	16,300	17,300	1	16,300		
COST OF SALARIES FOR OLD POSITIONS					89	1,295,964	23	313,976
COST OF SERVICE INCREMENT					39	<u>27,248</u>	1	<u>290</u>
PROTECTIVE SERVICES - TOTAL ANTICIPATED SALARIES COST					89	1,323,212	23	314,266

^aIncludes 3/4 of the cost of one Patrolman charged 1/4 time to Sheriff - Marine Safety and \$500 for one Helicopter Pilot bonus.

^bSalaries reimbursed under contractual arrangements with townships.

Function: Public Safety

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	2,263,085	2,439,550	1,518,133	3,395,181	2,934,085	3,038,093
PERSONAL SERVICES	22,755	--	5,365	--	--	--
CONTRACTUAL SERVICES	414,691	615,575	336,377	800,849	711,200	700,200
COMMODITIES	214,218	182,700	116,576	289,984	235,500	229,500
TOTAL BUDGET	2,914,749	3,237,825	1,976,451	4,486,014	3,880,785	3,967,793
CAPITAL OUTLAY	1,124	2,500	909	24,200	23,900	22,100
TOTAL BUDGET & CAPITAL OUTLAY	2,915,873	3,240,325	1,977,360	4,510,214	3,904,685	3,989,893

This activity's operating budget increased approximately 16% (\$131,425) over the 1973 Budget. The major increase is reflected in the following areas: Communications (\$4,000); Custodial Services (\$14,000); (Data Processing (\$15,000) for operational cost C.L.E.M.I.S.); (Employee In-Service Training (\$3,400)- Special School for Polygraph Operators); (Equipment Rental (\$5,375) for dictating equipment and copy machine); Heat, Lights, Gas and Water (\$6,000); (Laundry, Cleaning and Renovating (\$4,000) - Cleaning Prisoners' Uniforms); Maintenance Department Charges (\$5,000); (Radio Rental (\$11,900) - ten additional Radios); Transportation (\$11,000)- 10 additional vehicles, 5 detective cars, 5 patrol cars; Houskeeping Expense (\$4,000); Medical Supplies and Expense (\$6,000); Office Supplies (\$10,000)- Additional Printing and Publications; (Provisions (\$20,000) increased Jail Population and increased Costs)

SHERIFF
Departmental Statistics

	<u>1971</u>	<u>1972</u>		<u>1971</u>	<u>1972</u>
<u>DRIVERS LICENSE DIVISION</u>			<u>OVERTIME HOURS WORKED</u>		
Original License Issued	1,954	2,315	Total Number Hours by Employees	14,182	21,854
Renewals	24,930	23,780	Total Number of Court Appearances	5,279	
Duplicates	1,297	1,464	<u>IDENTIFICATION BUREAU</u>		
Chauffeurs	3,030	3,177	Number of Fingerprints taken	6,367	6,870
<u>ACCIDENT STATISTICS</u>			Number of Photos Taken	19,187	16,746
Total Accidents	4,405	4,941	Number of I.D. Studies & Reports	3,194	2,986
Total Mileage Driven by			Fingerprints Checked for Other		
Patrol Cars	1,755,000	1,655,450	Departments	14,989	15,123
<u>JAIL</u>			Number of Crimes	38,387	34,752
Capacity	310	318	Arrests by this Department	1,721	1,118
Male	289	295	Guns Registered	2,653	2,285
Female	21	23	<u>LIQUOR DIVISION</u>		
Prisoners ADMITTED	12,724	13,329	Number of Establishments Visited		
Male	11,680	12,270	& Routine Checks Made	2,350	2,470
Female	1,044	1,059	Total Number of Approvals	81	85
Prisoners RELEASED	12,454	13,957	Liquor Violations	6	2
Male	11,410	11,166	Miles Traveled	24,000	17,025
Female	1,044	2,791	<u>UNIFORM DIVISION</u>		
Prisoner Count - HI & LOW			Official Complaints Handled	29,293	31,752
Male	342-233	388-234	Unofficial Complaints Handled	5,000	3,000
Female	27-8	23-8	<u>CIVIL DIVISION</u>		
Total Prisoner Days	89,610	104,889	Number of Cases Processed	6,215	7,240
Total Prisoner Meals	298,055	347,210	Mortgage Foreclosure Sales		
Total Transfer of Prisoners	428	3,675	(Real Estate)	731	1,091
<u>NUMBER OF SERVICES</u>			Real Estate Executions on File	243	594
District Court Subpoenas Received	3,610	5,109	<u>SNOWMOBILE SAFETY CLASSES</u>		
Circuit Court Subpoenas Received	1,218	859	Classes (Held in Schools)		29
Out of County Subpoenas	265	82	Students Certified		2,059
Extraditions for Other States	45	57	Hours Required to Conduct Classes		232
Warrants Registered	1,938	2,147			
Warrants Cleared	1,828	1,991			

SHERIFF

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	2,263,085	2,439,550	1,518,133	2,734,567	2,734,567	2,907,993
Salaries Reserve	--	--	--	660,614	199,518	130,100
<u>PERSONAL SERVICES</u>						
Medical Services - Physicians	22,755	--	5,365	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Advertising	547	300	392	700	700	700
Communications	24,502	19,000	13,011	23,000	23,000	23,000
Custodial Services	6,231	61,000	35,563	78,000	75,000	75,000
Data Processing	10,974	3,000	1,421	18,000	18,000	18,000
Elevator Maintenance	1,869	3,600	180	3,900	3,900	3,900
Employees' In-Service Training	1,322	1,600	1,642	14,000	5,000	5,000
Equipment Rental	7,929	7,625	5,080	10,000	13,000	13,000
Equipment Repairs & Maintenance	995	1,000	3,503	7,000	4,000	4,000
Exterminating Expense	259	500	199	600	500	500
Garbage & Rubbish Disposal	--	--	500	2,500	--	--
Heat, Lights, Gas and Water	81,330	198,000	96,899	218,000	204,000	204,000
Hospitalization	1,809	2,000	364	2,000	1,000	1,000
Laundry, Cleaning and Renovating	15,870	18,000	10,422	28,000	22,000	22,000
Maintenance Department Charges	5,043	1,000	2,556	12,500	6,000	6,000
Memberships, Dues and Publications	184	650	315	3,000	1,000	1,000
Miscellaneous	1,830	1,500	873	3,000	1,500	1,500
N. E. T.	12,500	12,500	12,500	12,500	12,500	12,500
North Oakland Sub-Station	2,557	2,500	1,354	3,000	2,800	2,800
Radio Rental	25,889	24,000	9,433	35,809	35,900	35,900
Rent	8,026	--	--	--	--	--
Security Expense	709	--	--	--	--	--
Snowmobile Program	--	5,000	1,510	5,000	5,000	5,000

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<u>CONTRACTUAL SERVICES - (Continued)</u>						
Transportation	200,729	250,000	135,823	315,440	272,000	261,000
Transportation of Prisoners	551	800	467	900	900	900
Travel and Conference	3,036	2,000	2,327	4,000	3,500	3,500
Window Cleaning	--	--	43	--	--	--
<u>COMMODITIES</u>						
Bedding and Linen	698	1,000	1,765	5,500	3,500	3,500
Culinary Supplies	607	1,000	958	1,300	1,300	1,300
Deputies Supplies	8,152	5,000	3,939	15,170	7,000	7,000
Deputies Uniform Expense	38,443	25,000	13,352	54,893	26,000	26,000
Dry Goods and Clothing	6,960	3,000	1,260	7,000	5,000	5,000
Electrical Maintenance	--	2,000	--	3,500	--	--
Fingerprint and Photographic Supplies	3,080	2,500	1,877	4,000	3,000	3,000
Housekeeping Expense	14,344	13,000	8,592	17,000	17,000	17,000
Liquor and Gambling Expense	--	1,000	274	1,000	1,000	1,000
Medical Supplies & Expense	15,573	15,000	9,748	24,621	21,000	21,000
Microfilming and Reproductions	27	--	211	600	500	500
Office Supplies	17,845	13,000	12,184	25,000	23,000	23,000
Provisions	87,915	85,000	51,344	105,000	105,000	105,000
Small Tools	114	--	--	--	--	--
Toilet Articles	1,116	1,200	741	1,400	1,200	1,200
Uniform Cleaning	19,344	15,000	10,331	24,000	21,000	15,000
TOTAL OPERATING BUDGET	<u>651,664</u>	<u>798,275</u>	<u>458,318</u>	<u>1,090,833</u>	<u>946,700</u>	<u>929,700</u>

Function: Public Safety

Department: MARINE SAFETY PROGRAM

Function

The Marine Safety Program Operates under Act 303, P.A. of 1967.

The purposes of this act are:

1. To promote the safe use of the waters of the State of Michigan.
2. To provide for the numbering of motor-boats.
3. To provide for regulations relative to the operation of vessels and motorboats on such waters and to the use of waters for boating.
4. To prescribe the duties and responsibilities of owners and operators of vessels and motorboats.
5. To prescribe the powers and duties of certain State Departments.
6. To provide for the disposition of revenue.
7. To provide for penalties.

The Marine Safety Program in Oakland County carries out the intent of this act in providing for the safe use of lakes and rivers in this County by Marine Law Enforcement. Also, a responsibility of this program is the search and rescue operation, water safety education, recovery of drowned bodies and boat livery inspection.

At the end of each year a report of expenditures for this program is filed with the State of Michigan. Reimbursement is made to the County for two-thirds of these costs within the limits of available State Funds.

SAFETY DIVISION

	<u>1971</u>	<u>1972</u>
Boating Accidents	46	29
Fatalities	3	-0-
Injuries	40	24
Boat Livery Inspection		
Boats Approved	986	947
Boats Not Approved	8	15
Boats Safety Inspected	1,536	3,051
Boats Approved	1,199	2,349
Boats Not Approved	337	702
Coho Patrol Hours	560	674
Complaints Investigated	513	793
Drowning Calls	26	26
Fatalities	19	20
Maintenance Hours	501	1,600
Marine Patrol Hours	4,936	3,931
Regattas	9	19
Warnings Issued to Boaters	2,328	1,622
Watercraft Violations Issued	630	493
Weekend Dispatch Hours	442	324

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF — MARINE SAFETY

NUMBER CLASSIFICATION	PRESENT		RECOMMENDED 1974		ANTICIPATED COST IN 1974	
	SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
1 SERGEANT-W/S	14,900	FLAT	15,500	FLAT	1	15,500
2 PATROLMAN	11,900	13,900	12,500	14,500	2	32,823 ^a
1 CLERK III	7,300	8,500	7,900	9,100	1	9,100
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	<u>2,400</u>
COST OF SALARIES FOR OLD POSITIONS					5	59,823
COST OF SERVICE INCREMENT					3	<u>1,834</u>
TOTAL ANTICIPATED SALARIES COST					5	61,657 ^b
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		5 POSITIONS	61,657			

Includes \$3,823, 1/4 of the salary of the Patrolman (Helicopter Pilot) charged 1/4 time to the Marine Safety Program.
Salaries reimbursed by the State of Michigan Department of Natural Resources under the Marine Safety Act No. 303 of the Michigan Public Acts of 1967.

Function: Public Safety

SHERIFF-MARINE SAFETY

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	73,258	72,700	37,205	72,200	72,200	72,200
PERSONAL SERVICES	30,958	38,500	7,619	41,000	41,000	41,000
CONTRACTUAL SERVICES	19,131	18,800	4,399	18,800	18,800	18,800
COMMODITIES	2,393	2,750	928	2,750	2,750	2,750
HELICOPTER	8,996	16,515	6,085	16,515	16,515	16,515
TOTAL BUDGET	134,736	149,265	56,236	151,265	151,265	151,265
CAPITAL OUTLAY	26,053	14,500	9,851	14,500	12,500	12,500
TOTAL BUDGET & CAPITAL OUTLAY	160,789	163,765	66,087	165,765	163,765	163,765

No increases were provided in this activity's budget. Contingent upon the Marine Safety Program authorized by the State of Michigan and the availability of funds, up to 2/3 of this budget may be reimbursed by the State.

SHERIFF-MARINE SAFETY

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	62,664	60,200	31,986	61,200	61,200	61,657
Salaries Reserve	10,594	12,500	5,219	11,000	11,000	10,543
<u>PERSONAL SERVICES</u>						
Boat Safety Instructors	2,440	2,500	1,358	2,500	2,500	2,500
Coho Patrol	2,290	2,000	--	2,000	2,000	2,000
Marine Patrol	25,431	30,000	6,032	32,500	32,500	32,500
Recovery of Drowned Bodies	797	4,000	229	4,000	4,000	4,000
<u>CAPITAL OUTLAY</u>						
Boats	24,747	11,000	9,088	11,000	9,000	9,000
Marine Equipment	1,306	3,500	389	3,500	3,500	3,500
Office Furniture	--	--	374	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Boat Rental	--	--	42	--	--	--
Building Maintenance Charges	82	200	--	200	200	200
Communications	553	600	173	600	600	600
Equipment Rental	375	250	215	250	250	250
Equipment Repairs and Maintenance - Marine	4,753	5,400	289	5,400	5,400	5,400
Garbage and Rubbish Disposal	83	150	--	150	150	150
Grounds Maintenance	111	200	--	200	200	200
Heat, Lights, Gas and Water	284	450	--	450	450	450
Insurance	1,722	1,600	891	1,600	1,600	1,600
Miscellaneous	167	100	18	100	100	100
Radio Rental	1,961	1,800	516	1,800	1,800	1,800
Transportation	7,909	7,500	1,858	7,500	7,500	7,500
Travel and Conference	1,131	550	397	550	550	550

SHERIFF-MARINE SAFETY

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES</u>						
Deputy Uniform Expense	641	500	460	500	500	500
Diving Supplies	812	1,000	84	1,000	1,000	1,000
Dry Goods and Clothing	161	500	--	500	500	500
Medical Supplies	--	150	104	150	150	150
Office Supplies	585	400	85	400	400	400
Photography Supplies and Expense	60	200	195	200	200	200
Small Tools	134	--	--	--	--	--
<u>HELICOPTER</u>						
Salaries	211	3,515	235	3,515	3,515	3,515
Communications	188	200	122	200	200	200
Dry Goods and Clothing	--	--	41	--	--	--
Equipment Repairs and Maintenance	3,573	7,200	3,840	7,200	7,200	7,200
Equipment New	--	--	400	--	--	--
Insurance	1,938	2,000	--	2,000	2,000	2,000
Memberships and Dues	--	--	36	--	--	--
Miscellaneous	23	100	38	100	100	100
Rent	980	1,000	600	1,000	1,000	1,000
Small Tools	--	--	34	--	--	--
Transportation	1,632	2,000	547	2,000	2,000	2,000
Travel and Conference	451	500	192	500	500	500
TOTAL OPERATING BUDGET	<u>160,789</u>	<u>163,765</u>	<u>66,087</u>	<u>165,765</u>	<u>163,765</u>	<u>163,765</u>

Function: Public Safety

Department: SHERIFF - TRUSTY CAMP

Function

The Trusty Camp was established February 10, 1970, by Resolution # 5295 of the Board of Commissioners. The Trusty Camp became operational January 1971 under the administrative direction of the Sheriff. The camp provides quarters for 60 inmates, who perform a variety of work projects designed to assist them upon their release from the camp.

Number of Trustees 1972	32
Total Number of Inmates Confined 1972:	206
Number of Trustees August 73	15

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

SHERIFF - TRUSTY CAMP

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 SERGEANT-REHABILITATION	14,900	FLAT	15,500	FLAT	1	15,500
6 CORRECTIONS OFFICER	11,900	13,900	12,500	14,500	6	87,000
1 MAINTENANCE LABORER	7,798	8,786	8,118	9,146	1	8,605
2 FIRST COOK	7,488	8,320	7,488	8,320	2	<u>16,218</u>
COST OF SALARIES FOR OLD POSITIONS					10	127,323
COST OF SERVICE INCREMENT					2	<u>1,748</u>
TOTAL ANTICIPATED SALARIES COST					10	129,071
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
1 SECOND COOK (PT)	6,812	7,488	6,812	7,488	1	<u>2,300</u>
TOTAL DEPT SALARIES & SALARIES RESERVE					11	131,371
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	11 POSITIONS		131,371			

Function: Public Safety

SHERIFF-TRUSTY CAMP

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	134,618	121,735	76,024	139,026	141,326	131,371
PERSONAL SERVICES	72	300	30	400	--	--
CONTRACTUAL SERVICES	8,628	12,100	9,770	17,400	9,000	9,000
COMMODITIES	24,007	30,650	5,795	38,150	29,900	29,900
TOTAL BUDGET	167,325	164,785	91,619	194,976	180,226	170,271
CAPITAL OUTLAY	6,378	1,000	--	800	800	800
TOTAL BUDGET & CAPITAL OUTLAY	173,703	165,785	91,619	195,776	181,026	171,071

This activity's budget decreased approximately 10% (\$4,150). Transportation decreased (\$4,250). Cost included Sheriff's Budget.

SHERIFF-TRUSTY CAMP

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	134,618	121,735	76,024	139,026	139,026	129,071
Salaries Reserve	--	--	--	--	2,300	2,300
<u>PERSONAL SERVICES</u>						
Physicians	72	300	30	400	--	--
<u>CONTRACTUAL SERVICES</u>						
Communications	604	600	313	700	650	650
Custodial Services	48	--	9	--	--	--
Equipment Repairs and Maintenance	726	800	477	1,000	800	800
Exterminating Expense	--	100	--	200	100	100
Garbage & Rubbish Disposal	833	700	250	900	900	900
Heat, Lights, Gas and Water	5,751	5,000	8,137	6,500	6,000	6,000
Maintenance Department Charges	--	200	--	300	100	100
Miscellaneous	538	200	463	800	200	200
Transportation	128	4,500	121	7,000	250	250
<u>COMMODITIES</u>						
Bedding and Linen	92	200	--	750	400	400
Culinary Supplies	82	100	--	1,000	--	--
Culinary Equipment Repair	--	--	10	300	--	--
Deputies Supplies	18	--	--	--	--	--
Deputies Uniform Expense	100	--	--	--	--	--
Dry Goods and Clothing	2,122	2,200	8	2,500	2,200	2,200
Electrical Supplies	72	50	10	200	200	200
Housekeeping and Janitor Supplies	3,363	4,000	588	4,000	4,000	4,000
Medical Supplies and Expense	143	200	1	250	200	200
Office Supplies	83	150	25	250	150	150

SHERIFF-TRUSTY CAMP

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
COMMODITIES - (Continued)						
Provisions	16,780	21,500	5,153	26,000	21,500	21,500
Small Tools	1,058	2,000	--	2,500	1,000	1,000
Toilet Articles	94	250	--	400	250	250
TOTAL OPERATING BUDGET	<u>32,707</u>	<u>43,050</u>	<u>15,595</u>	<u>55,950</u>	<u>38,900</u>	<u>38,900</u>

Function: Health and Welfare

Department: GENERAL RELIEF
Function

SOCIAL SERVICES - GENERAL RELIEF

The Oakland County Department of Social Services, although integrated into the Michigan Department of Social Services, is responsible under P.A. 280, 1939, as amended, for administering the County's General Public Assistance Program. This includes relief for clients who are totally indigent, supplemental help for those who have insufficient income and emergency aid for categorical cases. This also includes medical and other needs except hospitalization for any person determined to be in need, who is resident of the State of Michigan, and emergency or other relief to those required by law to be considered on an "as found" basis.

The County's budget represents 60% of the total cost. The State is paying the remaining 40%.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
	\$34,471	\$24,594

	<u>Number of Cases 1971</u>	<u>Number of Cases 1972</u>	<u>Number of Cases 1973 (6 mths</u>
Number of Single Cases	18,548	18,101	8,794
Number of Family Cases	<u>18,643</u>	<u>6,722</u>	<u>2,390</u>
Total Number of Cases	<u>37,191</u>	<u>24,823</u>	<u>11,184</u>
Total Expenditures	\$2,458,850	\$1,920,263	\$838,043
Average Cost Per Case	\$66.11	\$77.36	\$74.93
Total Number of Cases	37,191	24,823	11,184
Total Cost Based on Case Load	\$2,458,697	\$1,920,263	
Estimated 1973 Cost Based on Case Load 6/30/73			\$1,676,034
<u>General Assistance Recipient Families</u>			
Single Case	79,178	30,619	9,614
	<u>18,548</u>	<u>18,101</u>	<u>8,794</u>
	97,726	48,720	18,408
Average Monthly Caseload	8,144	4,060	3,068
Average Size Family Case	4.2	4.6	4.0

Function:

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	--	--	--	--	--	--
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	1,920,265	2,233,000	838,042	2,298,836	1,994,720	1,994,720
COMMODITIES	--	--	--	--	--	--
TOTAL BUDGET	--	--	--	--	--	--
CAPITAL OUTLAY	--	--	--	--	--	--
TOTAL BUDGET & CAPITAL OUTLAY	1,920,265	2,233,000	838,042	2,298,836	1,994,720	1,994,720

A decrease of 11% is reflected in this budget or (\$238,354) because of a reduction in caseloads due to change in eligibility for State and Federal Program. The following line items reflect the major change:

* Transportation	\$ 4,237 (-)
* Incidentals	2,308 (-)
* Utilities	103,352 (-)
* Fuel	14,960 (-)
* Food	791,458 (-)
Cash Relief	693,863 (+)
TOTAL DECREASE	<u>222,452 (-)</u>

* The above line items in 1973 are a part of the Cash Relief Budget in 1974.

SOCIAL SERVICES-GENERAL RELIEF

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTAL BUDGET	<u>1,920,265</u>	<u>2,233,000</u>	<u>838,042</u>	<u>2,298,836</u>	<u>1,994,720</u>	<u>1,994,720</u>
<u>CONTRACTUAL SERVICES</u>						
Appliances and Furniture	246	12,000	633	--	--	--
Burials	21,032	21,822	12,395	30,293	28,000	28,000
Cash Relief	185,727	131,137	95,505	977,580	825,000	825,000
Child Care	143	300	112	--	--	--
Clothing	41,911	72,791	17,654	43,200	39,000	39,000
Drugs & Medical	136,258	150,679	58,395	133,200	130,000	130,000
Food	628,204	856,458	230,016	65,000	65,000	65,000
Food Stamp Program	18,403	15,573	9,010	35,028	40,000	40,000
Foster Care	11,548	13,359	7,053	12,962	13,000	13,000
Fuel	11,745	17,460	6,387	2,500	2,500	2,500
Household Repair	5,107	9,600	2,712	18,180	9,000	9,000
Incidentals	472	2,308	159	--	--	--
Nursing Home Care	6,085	8,771	2,203	4,464	4,500	4,500
Rent	586,519	648,076	274,600	743,688	660,000	660,000
Room and Board	89,212	48,078	48,302	106,629	106,000	106,000
Transportation	3,889	5,237	1,729	1,600	1,000	1,000
Utilities	92,180	118,352	50,141	15,000	15,000	15,000
Volunteer Program	6,000	3,600	--	6,720	6,720	6,720
Matchable Supplementation	37,587	42,284	13,848	51,118	32,000	32,000
Non-Matchable Supplementation	37,997	55,115	7,188	51,674	18,000	18,000

Function:

Welfare

Department:

HOSPITALIZATION

Function

Although integrated into the Michigan Department of Social Services, the Oakland County Department of Social Services is responsible under P.A. 280, 1939, as amended, for furnishing hospital services, medical and surgical treatment for persons who are unable to pay for such care and treatment and are not eligible for any other public or private program. This is without limitations as to age, and includes minors who are not eligible for such care under the Afflicted Children's Program.

DEPARTMENTAL STATISTICS

	<u>1971</u>	<u>1972</u>
Applications Approved	708	435
In-Patient Days	5,200	4,153
Average Cost Per Case	\$665.39	\$990.82
Average Cost Per Day	90.60	103.78

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
Reimbursements from Clients	\$4,995	\$6,193

SOCIAL SERVICES-HOSPITALIZATION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTAL BUDGET	<u>431,008</u>	<u>515,000</u>	<u>253,050</u>	<u>586,171</u>	<u>586,000</u>	<u>586,000</u>
<u>CONTRACTUAL SERVICES</u>						
Doctors	40,710	45,093	17,124	55,455	55,300	55,300
Hospital	390,232	469,907	235,926	530,716	530,700	530,700
Miscellaneous	66	---	---	---	---	--

This operating budget increased 14% or (71,000). The Doctor Fees increased (\$10,207). Same case load, but increase in fees - Hospital Cost increased (\$60,793). Rate increase of approximately 20%.

Function:

Welfare

Department:

RELIEF ADMINISTRATION

Function

Under the direction of the Oakland County Social Services Board, this Department, although integrated into the Michigan Department of Social Services, administers the program for providing general relief for indigent persons, and hospital and medical care for persons who are unable to provide it for themselves. Applications for assistance are investigated to determine their eligibility for help.

This budget item covers the County's portion of the administrative cost of the Social Services Department. The total costs are paid by the State of Michigan. Oakland County is billed for its share at the end of each quarter.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Employees-December 31, 1971	287	
Employees-December 31, 1972		347
Total Number of Requests for Public Assistance for All Programs	24,550	22,107
Average Monthly Requests for Assistance	2,045	1,842

SOCIAL SERVICES-RELIEF ADMINISTRATION

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
TOTAL BUDGET	<u>237,245</u>	<u>255,000</u>	<u>57,602</u>	<u>211,636</u>	<u>137,000</u>	<u>137,000</u>

The operating budget of this activity decreased 46% (\$118,000). This is because of a continued drop in caseload. This program covers the County's payment for State Social Service Employees who work on County's Direct General Relief Program.

Function: Administrative & Legislative

Department: TREASURER

Function

Principal functions of the County Treasurer's Office are to: (1)Receive, maintain custody of and disburse all county monies. (2)Maintain the highest level of investments with the best interest rates possible. (3)Collect delinquent taxes in accordance with statutory provisions. (4)Open and inventory contents of safety deposit boxes. (5)Collection of Inheritance Taxes. (6) Sell dog licenses. (7)The County Treasurer is also a member of the County Tax Allocation Board, County Election Board and Plat Board. (8)He is also Treasurer of the County Employees Retirement Commission, County Road Retirement Commission, Road Commission and all Drainage Districts.

DEPARTMENTAL RECEIPTS

	<u>1971</u>	<u>1972</u>
Bank Box Inventory	\$ 4,105	\$ 8,579
Collection Fees	434,779	462,377
Deeds	16,036	16,950
Inheritance Tax-County Portion	31,175	24,520
Inheritance-Delinquent Tax & Redemption	59,964	67,557
May Tax Sales	17,951	15,896
Photostats	171	282
Reimbursement Accounting Services	3,175	5,087
Tax Searches & Certification of Plats	459	648
Tax Statements	2,929	2,548
Other	3,031	457
	<u>\$573,775</u>	<u>\$604,901</u>

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Official Delinquent Tax Receipts	21,467	31,483
Official Redemption Certificates	1,333	1,451
Deed Certification	31,792	34,420
Credit Memos	14,614	13,376
Official Delinquent Tax Statements	5,133	4,856
May Tax Sale	7,733	7,601
Inheritance Tax Receipts	716	1,247
Refund Checks	2,493	2,817
Safety Deposit Box Inventories	1,093	1,154

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	310,529	325,192	166,695	365,924	345,196	359,177
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	62,361	72,400	32,449	90,600	89,850	89,850
COMMODITIES	10,140	10,800	6,277	15,900	15,900	15,900
TOTAL BUDGET	383,030	408,392	205,421	472,424	450,946	464,927
CAPITAL OUTLAY	3,013	1,180	1,144	3,225	1,400	1,000
TOTAL BUDGET & CAPITAL OUTLAY	386,043	409,572	206,565	475,649	452,346	465,927

The operating budget of this activity increased approximately 27% (\$22,550). Data Processing increased (\$15,000) for on Line Data Processing System. Equipment Rental increased (\$1,550)- (2) typewriters for new personnel, check protector and up date current old equipment; Office Supplies increased (\$5,000) of which three thousand is for a new Sales Book. The Sales Book is for the May Tax Sale which requires a special form to conform to state requirements.

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

TREASURER

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>		
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 COUNTY TREASURER	24,652	FLAT	24,652	FLAT	1	24,652	
1 CHIEF DEPUTY TREASURER	18,346	20,639	18,346	20,639	1	20,639	
1 DELINQUENT TAX SUPV & DP COORD	14,332	16,052	15,100	16,900	1	16,592	
3 ACCOUNTANT II	12,039	13,759	12,800	14,600	3	43,800	
1 INVESTMENT OFFICER	12,039	13,759	12,800	14,600	1	14,600	
1 DEPUTY TREASURER	9,700	10,900	10,200	11,400	1	11,400	
2 ACCOUNT CLERK II	7,800	9,400	8,500	10,100	2	19,887	
1 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	1	10,000	
1 SECURITIES CLERK	8,256	9,287	8,800	10,000	1	10,000	
1 CHIEF CASHIER	7,600	8,800	8,200	9,400	1	8,808	
7 CLERK III	7,300	8,500	7,900	9,100	7	62,452	
4 CASHIER	7,000	8,200	7,600	8,800	3	23,904	1 7,683
1 ACCOUNT CLERK I	6,800	8,000	7,400	8,600	1	7,634	
5 COUNTER CLERK	6,800	8,000	7,400	8,600	5	39,761	
3 TYPIST II	6,500	7,700	7,100	8,300	3	21,571	
1 CLERK II	6,300	7,500	6,900	8,100	1	7,163	
4 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600	
COST OF SALARIES FOR OLD POSITIONS					37	352,463	1 7,683
COST OF SERVICE INCREMENT					13	6,414	
TOTAL ANTICIPATED SALARIES COST					37	358,877	1 7,683
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						300	
TOTAL DEPT SALARIES & SALARIES RESERVE					37	359,177	1 7,683
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR							
		38 POSITIONS	366,860				

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	310,529	325,192	166,695	338,320	338,320	358,877
Salaries Reserve	--	--	--	27,604	6,876	300
<u>CONTRACTUAL SERVICES</u>						
Data Processing	47,270	55,000	22,417	70,000	70,000	70,000
Equipment Rentals	8,187	9,200	4,437	11,500	10,750	10,750
Equipment Repairs and Maintenance	1,687	2,000	982	1,400	1,400	1,400
Memberships, Dues and Publications	352	400	256	400	400	400
Miscellaneous	30	200	60	200	200	200
Transportation	4,508	4,300	3,160	5,500	5,500	5,500
Travel and Conference	327	1,300	1,137	1,600	1,600	1,600
<u>COMMODITIES</u>						
Addressograph & Supplies	--	200	--	200	200	200
Microfilming and Reproductions	124	600	523	700	700	700
Office Supplies	10,016	10,000	5,754	15,000	15,000	15,000
TOTAL OPERATING BUDGET	<u>72,501</u>	<u>83,200</u>	<u>38,726</u>	<u>106,500</u>	<u>105,750</u>	<u>105,750</u>

Function:

Welfare

Department:

VETERANS' AFFAIRS

Function

This department assists veterans and their families in establishing eligibility for the receiving of various benefits available through Federal, State and local legislation. Benefits include medical care, education, emergency public assistance, burial grants, and other benefits. The Director is appointed by the Veterans' Affairs Commission, members of which commission are appointees of the Board of Commissioners. The Director is also the local authorized agent for the Michigan Veterans' Trust Fund.

Departmental Statistics

	<u>1971</u>	<u>1972</u>
Office Contacts	20,172	19,250
Field Calls, All Hospitals, Local Calls, Meetings, Etc.	1,769	1,872
Letters Written	10,083	16,170
Phone Calls: Incoming	41,902	26,913
Outgoing	18,046	19,098
Total	<u>91,972</u>	<u>83,303</u>
<u>Transportation - Miles Driven</u>		
Round Trips to Battle Creek V.A. Hospital	70,889	56,069
Round Trips to Grand Rapids Veteran Facility	3,060	918
Round Trips to Ann Arbor V.A. Hospital	5,198	7,797
Round Trips to Dearborn V.A. Hospital	7,847	4,838
Round Trips to Saginaw V.A. Hospital	620	408
Other County Driving: In County Calls, Conferences & Conventions, Night Meetings Local Service Groups, In- County Emergency Calls, Court House and Royal Oak Office	22,611	17,364
Total Miles Driven	<u>110,225</u>	<u>87,394</u>

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

VETERANS' AFFAIRS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1974 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1974</u>			
					<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
1 DIRECTOR OF VETERANS SERVICES	15,834	18,018	15,834	18,018	1	16,380		
1 ASSISTANT VETERANS SERVICES DIR	10,571	11,881	10,571	11,881	1	11,881		
2 SENIOR FIELD SERVICE REP	10,320	10,663	10,800	11,200	2	22,400		
2 FIELD SERVICE REPRESENTATIVE	8,600	9,976	8,900	10,500	2	20,963		
2 DEPARTMENTAL CLERK	7,700	9,300	8,400	10,000	2	19,887		
3 SR VETERANS SERVICE REPR	7,500	8,700	8,100	9,300	3	26,601		
1 STENOGRAPHER II	7,300	8,500	7,900	9,100	1	8,392		
4 VETERANS SERVICE REPRESENTATIVE	6,800	8,000	7,400	8,600	4	31,129		
3 TYPIST II	6,500	7,700	7,100	8,300	2	14,515	1	6,932*
1 TYPIST I	5,800	6,200	6,300	6,700	1	6,700		
COST OF SALARIES FOR OLD POSITIONS					19	178,848	1	6,932
COST OF SERVICE INCREMENT					7	2,031		
TOTAL ANTICIPATED SALARIES COST					19	180,879	1	6,932
TOTAL ANTICIPATED COST - SALARIES BUDGET,								
AND OTHER SOURCES FOR		20 POSITIONS	187,811					

*This position paid by Michigan Veterans' Trust Fund.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	164,063	168,205	87,755	183,836	173,736	180,879
PERSONAL SERVICES	1,931	2,800	1,361	3,000	2,800	2,800
CONTRACTUAL SERVICES	16,096	19,375	8,411	21,630	21,400	21,400
COMMODITIES	5,518	4,800	2,113	5,750	4,050	4,050
TOTAL BUDGET	187,608	195,180	99,640	214,216	201,986	209,129
CAPITAL OUTLAY	573	1,125	959	6,453	800	800
TOTAL BUDGET & CAPITAL OUTLAY	188,181	196,305	100,599	220,669	202,786	209,929

No major increase in this activity's operating budget.

Expenditure Classification	1972 Actual	1973 Budget	1973 6 Months Actual	1974 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	164,063	168,205	87,755	173,736	173,736	180,879
Salaries Reserve	--	--	--	10,100	--	--
<u>PERSONAL SERVICES</u>						
Fees and Mileage	1,931	2,800	1,361	3,000	2,800	2,800
<u>CONTRACTUAL SERVICES</u>						
Communications	192	275	169	400	350	350
Equipment Rentals	2,699	3,000	1,614	3,000	5,200	5,200
Equipment Repairs and Maintenance	505	150	--	500	150	150
Memberships, Dues and Publications	117	200	124	200	200	200
Miscellaneous	230	200	47	230	200	200
Transportation	9,888	12,750	4,610	13,000	11,500	11,500
Transportation of Veterans to Institutions	1,205	--	755	1,300	1,300	1,300
Travel and Conference	1,260	2,800	1,092	3,000	2,500	2,500
<u>COMMODITIES</u>						
Housekeeping and Janitor Supplies	39	--	--	50	50	50
Office Supplies	5,479	4,800	2,113	5,700	4,000	4,000
TOTAL OPERATING BUDGET	23,545	26,975	11,885	30,380	28,250	28,250

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PARKS AND RECREATION

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1974</u>		<u>ANTICIPATED COST IN 1974</u>	
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>						
1 DIRECTOR OF PARKS & RECREATION	20,066	24,652	20,066	24,652	1	24,652
1 DEPUTY DIRECTOR PARKS & REC	18,346	20,639	18,346	20,639	1	19,308
1 PK MNGR-MNGR YOUTH ACTVTS CEN	15,834	18,018	16,500	18,900	1	18,900
1 ADMINISTRATIVE ASST PARKS & REC	13,186	14,906	13,800	15,600	1	15,600
1 CONSTRUCTION SUPERVISOR	11,696	13,072	12,100	13,700	1	13,700
1 ACCOUNTANT I	10,320	12,039	11,000	12,800	1	11,526
1 CONFERENCE CENTER MANAGER-P&R	9,282	11,466	9,600	12,000	1	11,115
1 STENOGRAPHER II	7,300	8,500	7,900	9,100	1	8,277
1 CLERK II DELIVERYMAN	6,300	7,500	6,900	8,100	1	7,200
3 TYPIST I	5,800	6,200	6,300	6,700	3	19,777
<u>PARKS</u>						
1 SUPERINTENDENT OF PARKS	14,906	17,200	15,700	18,100	1	18,100
2 PARKS MANAGER P & R	11,466	13,650	11,900	14,300	2	26,667
1 PARKS MAINT FOREMAN I	10,320	12,039	10,800	12,600	1	12,476
8 ASSISTANT PARK MANAGER	9,282	11,466	9,600	12,000	8	88,283
2 GREENSKEEPER	9,282	10,374	9,600	12,000	2	21,600
3 GENERAL MAINTENANCE MECHANIC-P&R	9,225	10,214	9,603	10,633	3	30,468
1 GROUNDS EQUIPMENT MECHANIC	9,225	10,214	9,603	10,633	1	9,953
1 PARKS MAINTENANCE AIDE	8,182	9,171	8,182	9,171	11	95,064
1 FIRST COOK	7,488	8,320	7,488	8,320	1	7,696
8 SECOND COOK	6,812	7,488	6,812	7,488	8	57,038
3 PARKS HELPER	5,132	6,443	5,600	6,800	3	18,800
1 FOOD SERVICE WORKER II	6,535	6,765	6,535	6,765	1	6,765
2 FOOD SERVICE WORKER I	5,618	6,307	5,618	6,307	2	<u>11,696</u>
COST OF SALARIES FOR OLD POSITIONS					56	554,661

SALARIES PORTION - 1974 FINAL BUDGET

AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

PARKS AND RECREATION

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>RECOMMENDED 1974</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1974</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
COST OF SERVICE INCREMENT			4	<u>2,808</u>
TOTAL ANTICIPATED SALARIES COST			56	557,469
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>				
1 RECREATION SUPERVISOR - PKS & REC	NEW CLASS	9,600 12,000	1	<u>10,200</u>
TOTAL DEPT SALARIES & SALARIES RESERVE			58	567,669
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	58 POSITIONS	567,669		

<u>Page No.</u>		<u>Page No.</u>		<u>Page No.</u>	
12 - 13	Accounting	2	Employees' Retirement Admis.		Photocopy & Microfilm
8	Airports	2	Employees' Retirement Fund		Planning
2	Ambulance	70 - 71	Equalization		Possible Salary Adjustments
9 - 11	Animal Welfare	2	Equipment Fund	82 - 83	Probate Court
14 - 15	Auditors-Administration	2	Extradition Expense	49 - 50	Probation
2	Births & Deaths	30 - 31	Facilities & Oper.-Admin.	94 - 95	Prosecutor
2	Bldg. Authority Payments	32 - 33	Facilities & Operations- Maint. & Operations	3	Real Property Parcel Numbering System
2	Building Fund	2	4-H Fair Premiums	108	Relief Administration
84 - 86	Camp Oakland	46 - 47	Friend of the Court	96 - 98	Sheriff
42 - 43	Capital Outlay	5	Fringe Benefit Improvements	5	Sick Leave Reimbursement
17 - 18	Central Services Adminis.	20 - 21	Garage	3	Social Security
19	Central Stores	105 - 106	General Relief	105 - 108	Social Services
87 - 89	Children's Village	72 - 74	Health	3	Soil Conservation
44 - 45	Circuit Court Administration	76 - 78	Hospital	3	Soldiers' Burial
51 - 52	Civil Counsel	2	Hospital. of Prisoners	3	Soldiers' Relief
5	Classifications & Rate Changes for Existing Positions during Budget Year	107	Hospital. (Indigent)	3	Solid Waste Implementation Program
53 - 54	Clerk/Register	2	Human Service Agency for O. C.	3	Southeastern Mich. Tourist Asso.
2	Clinton River Watershed Council	2	Huron River Watershed	3	Southeastern Mich. Transp. Auth.
55 - 56	Commissioners	2	Insurance & Surety Bonds	2	State Institutions
57 - 59	Community Mental Health	3	Jury Commission	5	Summer Employment
2	Compensation Insurance	90 - 91	Juvenile Court	3	Sundry
2	Comprehensive Health Planning	92 - 93	Juvenile Maintenance	3	Tax Allocation
2	Contagious Cases	22	Laundry	3	T. B. Cases - Outside
2	Contingent	48	Law Library	3	Telephone Exchange
60 - 61	Cooperative Extension	79	Library Board	36 - 37	Temporary Mental Cases
2	Council of Governments	23	Mailing, Printing, Stat. Stores	2	Township & City Tax Rolls
2	Current Chapter 20-21 Drains	3	Management Review	3	Township & City Treasury Bonds
25 - 27	Data Processing-Clemis	99 - 101	Marine Safety	3	Traffic Improvement Association
25 - 27	Data Processing-General	80 - 81	Medical Examiner	3	Training & Tuition Reimbursement
62 - 63	D.P.W.	3	Mich. Asso. of Counties and National Asso. of Counties	5	Treasurer
64 - 65	Disaster Control & Civil Defense	5	New Positions	109 - 110	Trusty Camp
66 - 67	District Courts	3	Oakland Co. Pioneer and Historical Society	102 - 104	Utilities, Parking Lots & Roads
68 - 69	Drain Commissioner	5	Overtime Reserve	3	Veterans' Affairs
28 - 29	Drug Abuse	5	P.E.P. Program	111 - 112	
2	Election Expense	5	Personnel		
2	Employees' Hospitalization Ins.	38 - 39	Photocopy Expense		
2	Employees' Life Insurance	3			



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