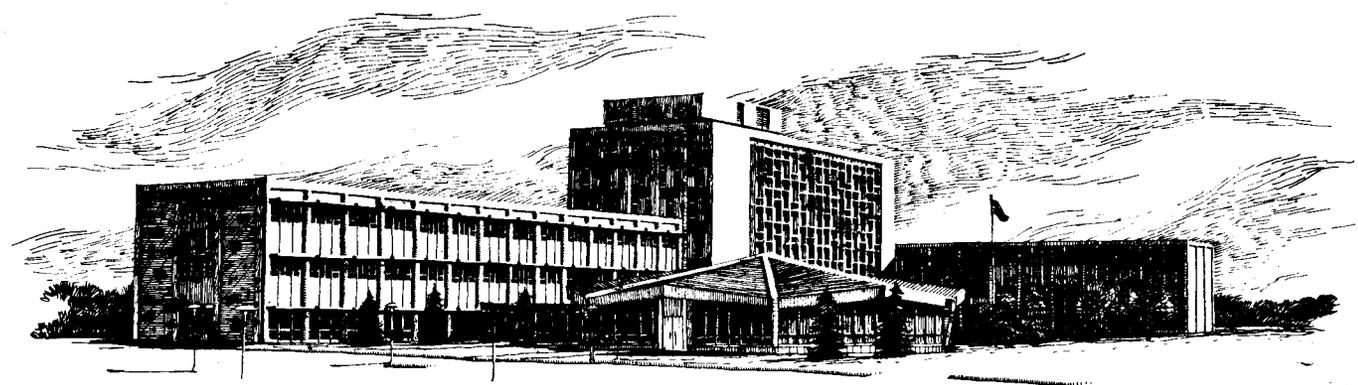


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# COUNTY OF OAKLAND - MICHIGAN



## 1973

# FINAL ANNUAL BUDGET

## AS ADOPTED DECEMBER 21st. 1972

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ADOPT

.1973 - FINAL ANNUAL BUDGET

Non-Departmental Appropriations		15,204,393
Departments & Institutions Operating Budgets		9,161,648
Salaries	20,383,016	
Less: Personnel Turnover Adjustment	<u>200,000-</u>	<u>20,183,016</u>
Total Budget to be Financed		<u><u>44,549,057</u></u>
Estimated Receipts	19,823,250	
Less: Allocation of Misc. Non-Tax Revenue	808,988-	
Revenue Sharing to Building Fund	<u>2,800,000-</u>	16,214,262
Tax Levy (5.26 Mills on State Equalized Value 5,386,843,197)		<u>28,334,795</u> <u><u>44,549,057</u></u>

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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 5, 1972 presented their 1973 Budget recommendations to the Board of Commissioners. In accordance with Board rules, these in turn have been referred to the Finance, Personnel Practices and Planning & Building Committees for study and recommendation on the final 1973 Budget. Your Finance Committee, after review of the recommendations of the Auditors, the Personnel Practices Committee, the Planning & Building Committee; and after conducting hearings with County Departments and other agencies requesting funds, now present their recommended budget for the fiscal year beginning January 1, 1973 and ending December 31, 1973 in the amount of \$44,549,057.

Major developments since October 5th, together with the passage of the Federal Revenue Sharing Act, have necessitated changing of revenue and expenditure expectations of the County for 1973. In this regard your Finance Committee, together with the other Committees involved in Budget review, have had the benefit of revised Auditors' recommendations.

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 5th 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. Continuance of the County Allocated Rate of 5.26 mills will provide increased County Revenues of 1.5 million dollars. It should be noted that of the total tax levy of \$28,334,795,  $\frac{1}{4}$  mill or \$1,346,710 of these revenues will be collected for, and paid as required to the Huron-Clinton Park Authority.

2. Federal Revenue Sharing is expected to provide additional revenues for 1972/73 of 3.4 million dollars (see fuller explanation under Federal Revenue Sharing below).
3. Other County revenue estimates have been increased over 1972 by 2.97 million dollars. As previously noted by the Auditors in their October 5th recommendations, 1.41 million dollars of this increase merely reflects corresponding increases of costs for Child Care, County Hospital, Probate-Juvenile Maintenance, State Institutions and Emergency Care.
4. In order to meet recommended expenditure requirements, your Committee has included in its Revenue projections a \$100,000 commitment of the 1972 anticipated year-end balance.

#### FEDERAL REVENUE SHARING

At the time of preparation of these recommendations no exact Federal estimates on Revenue Sharing for the County were available. However, the Auditors and your Committee believe we can realistically expect 1972/73 Federal Revenues to be 3.9 million dollars.

For budget purposes we have estimated a total of 3.4 million dollars covering all of 1972 and the 1st three quarters of 1973. The 4th quarter of 1973 will not be paid until January of 1974.

The Auditors and your Committee have recommended under this year's budget the following commitment of these funds.

1. \$200,000 each (total \$600,000) for payment of County obligations in the following programs: Current chapter 20-21 Drains, County Indigent Hospitalization Care Fund and payments to State Institutions for care of County patients. These programs have been recommended for the following reasons:
  - (a) They meet Federal high priority tests,
  - (b) They clearly avoid Federal prohibition against use of Revenue Sharing Funds to match other Federal Grants and Aid,

(c) They meet Accounting and Audit requirements provided in the Act.

2. The balance of the 1972 and 1st three quarters of 1973 Federal Revenue Sharing, presently estimated at 2.8 million dollars, will be committed, on a cash basis, to Children's Village-Phase II at a cost of 5.2 million dollars. With future commitments of Federal Revenue Funds of 1.4 million dollars in 1974 and one million in 1975, construction of this facility can be started in 1973 at a direct interest savings to the taxpayers of Oakland County of approximately 5 million dollars or more.

#### SALARIES

Included in the Committee's recommendations is a total sum of \$20,383,016, less the \$200,000 estimated turn-over adjustment, to cover the Personnel portion of the budget as recommended by the Personnel Practices Committee as set forth in their attached report. It is to be specifically noted that the internal distribution as reported by that Committee is being transmitted with no recommendation on the part of your Finance Committee. Further, your Committee advises that while it has accepted the bulk salary adjustment estimates as presented by Personnel Practices, it has asked to review, upon completion and before submission to the Board, the detailed recommendations covered under this overall estimate.

#### NON-DEPARTMENTAL EXPENDITURES

1. Non-Departmental Expenditures totaling \$15,204,393 reflect an increase of \$108,166 over the Auditor's original estimates as follows: Building Authority Payments, minus \$364,250; Southeastern Michigan Transportation Authority, minus \$5,000 (decreased request); Capital Outlay, plus \$8,000; Comprehensive Health Planning Council, plus \$19,800; Contingent Fund, plus \$235,925; Current Chapter 20-21 Drains, plus \$13,691; Social Security, plus \$100,000 and \$100,000 additional for the Utilities Parking Lots and Roads Fund (to replace the \$100,000 removed from that fund as a part of the 1971 economy measures). These changes have been recommended by the Board of Auditors and are concurred in by your Committee.

2. As previously noted under Revenue Sharing recommendations above, \$200,000 of current Chapter 20-21 Drains (total \$475,691), \$200,000 of Social Services-Hospitalization (total \$515,000) and \$200,000 of Care of Mentally Ill-State Institutions (total 1.2 million dollars) will be paid directly from these Federal Funds.
3. The recommended appropriation of 1.5 million dollars to the Employees' Retirement Fund, together with those contributions collected from outside financed County Agencies whose employees are members of the County Retirement Plan, are expected to meet the required overall 1973 County contribution, as estimated by the Actuary, of \$2,232,536; payment of which is recommended.

#### CAPITAL PROGRAM

Your Committee in order to provide the necessary funds for the 1973 Building Program, as presently recommended by the Auditors, and accepted in concept by the Planning and Building Committee, are recommending total funding in the amount of \$5,436,902 as follows:

1. Building Fund balance from prior years \$369,980
2. Building Authority Payments East Wing, Law Enforcement - Jail Complex \$919,250
3. Allocation of Miscellaneous Non-Tax Revenues \$808,988
4. 1/10 Mill statutory Building Fund appropriation \$538,684
5. Federal Revenue Sharing (Children's Village - Phase II) \$2,800,000

#### DEPARTMENTAL EXPENDITURES

Only two changes in departmental expenditures are reflected in your Committee recommendations from the Auditor's original October 5th recommendations, both of which have since been recommended by the Auditors.

In light of improved revenue expectations, (1) \$62,800 has been added to Facilities & Operations - Maintenance & Operations budget to provide previously excluded preventative maintenance items for care of County Lands & Buildings; (2) \$66,000 has been added to the Sheriff's budget to provide for the ~~new~~ Snowmobile Program (a \$5,000 program offset by \$3,750 revenues from grants) and \$61,000 for necessary custodial services at the new Law Enforcement - Jail Complex.

#### CONCLUSIONS

Your Finance Committee believes the estimates 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.

We commend the Congress and the Executive Branch of the Federal Government, together with the many organizations which aided to bring about the Federal Revenue Sharing Act, for providing these additional funds by which the County can better meet today's challenges for service to the people of our Community.

Mr. Chairman, on behalf of the Finance Committee, I move the adoption of the above report and approval of the 1973 Budget as submitted.

Respectfully submitted,

FINANCE COMMITTEE

Alexander C. Perinoff, Chairman

Joseph L. Barakat

Fred D. Houghten

Dale C. Burley

John E. Kronenberg

James A. Doyon

Christian F. Powell

Delos Hamlin

Albert F. Szabo

SALARIES BUDGET INDEX  
(Refers to the blue pages in this document)

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NOTE: In addition to the information noted above, the blue sheets in each departmental section of this document, following page 11, "Salaries of Appointed Officials", lists descriptions of new positions requested and salaries by department. A single asterisk (\*) denotes recommended positions and cost estimates based on 1973 rates. A double asterisk (\*\*) indicates positions not recommended and the cost shown for these positions remains at 1972 rates.

ADDITIONAL SALARIES INFORMATION

The pink sheets located at the back of the budget document are Salaries Budget reprints from the "Final Annual Budget - 1973" as submitted December 21, 1972 and the information is equally applicable except where cost estimates are based on 1972 salary rates and where superseded by sections in the blue sheets titled "Salary Adjustments" and "Possible Fringe Benefit Improvements". Please refer to the index preceding that section.

# PROPOSED 1973 SALARY RATES

and

## PROPOSED CHANGES IN FRINGE BENEFITS

### COUNTY OF OAKLAND

as recommended by

THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

December 19, 1972

Your Personnel Practices Committee and the Board of Auditors recommend the 1973 salaries, salaries budget amounts, fringe benefit changes, numbers and classifications of positions and other salaries budget items listed and described in this document.

The 1973 salaries included in this recommendation cover employees not in collective bargaining units and those employees in Probate Court bargaining units, contracts for which are being submitted for ratification.

Excluded from this recommendation, are 1973 salaries for employees in the following bargaining units which have not ratified contracts as of this date.

Sheriff  
Assistant Prosecutors  
Security Unit

Custodial, Maintenance  
and Grounds  
Animal Welfare

Drain Commission Maintenance Employees  
Community Mental Health, Retardation Services  
Friend of the Court

Also excluded are a few employees not in bargaining groups but in classifications in common with unsettled bargaining units.

Recommended 1973 salaries for these employees will be submitted to the Board of Commissioners as contracts for these groups are negotiated and ready for ratification.

The salary and fringe benefit improvements in this recommendation fall within both the applicable current Federal Payboard guidelines and the amounts budgeted for these purposes in the "Final Annual Budget - 1973" as submitted to the Board of Commissioners December 21, 1972.

Mr. Chairman, on behalf of the Personnel Practices Committee, I move the adoption of this recommendation.

#### BOARD OF AUDITORS

Daniel T. Murphy  
Chairman

Robert E. Lilly  
Vice-Chairman

James M. Brennan  
Member

#### PERSONNEL PRACTICES COMMITTEE

William L. Mainland  
Chairman

Dennis Aaron    Paul Kasper    James Mathews  
Vice-Chairman

Mary M. Dearborn    Lew Coy    Bernard F. Lennon

The salary and fringe benefit adjustments included in this recommendation fall within the total amounts included in the "FINAL ANNUAL BUDGET - 1973" to be submitted to the Board of Commissioners December 21, 1972 as reflected below.

Amounts included in recommendation "Final Annual Budget" dated December 21, 1972			Amounts included in this recommendation based on recommended 1973 salary rates	
\$ 17,727,741	(1,670)	Previously Approved Positions	(1,670)	\$ 18,378,072*
\$ 271,093	(31)	New Positions	(31)	\$ 278,101*
\$ 73,000		Emergency Salaries		\$ 73,000
\$ 495,850		Overtime Reserve		\$ 495,850
\$ 200,000		Summer Employment		\$ 200,000
\$ 20,000		Training and Tuition Reimbursement		\$ 20,000
\$ 20,000		Classification and Rate Changes		\$ 20,000
\$ 300,000	(61)	Funding P.E.P. Positions	(61)	\$ 308,000*
\$ 1,005,267		Salary Adjustments		\$ 339,928
\$ 270,065		Fringe Benefit Improvements		\$ 270,065**
\$ 20,383,016	1,762 Positions	TOTAL SALARIES BUDGET	1,762 Positions	\$ 20,383,016

\*Salaries for 1,400 positions budgeted at recommended 1973 rates and 301 positions budgeted at 1972 rates because they are in, or related to, bargaining units for which contracts have not as yet been settled.

\*\*\$95,065 to be transferred to Employee's Hospitalization Insurance Budget Item and \$175,000 to the Employees' Retirement Fund Budget Item.

DEPARTMENT	TOTAL RECOMMENDED PERSONNEL		PERSONNEL COSTS FINANCED FROM COUNTY SALARIES BUDGET							PERSONNEL COSTS FINANCED FROM OTHER SOURCES		PERSONNEL COSTS FINANCED BY PUBLIC EMPLOYMENT PROGRAM	
			In Departmental Budgets		In Salaries Reserve Fund			Total County Budgeted Salaries	Positions	Amount	Positions	Amount	
	Total Positions	Total Cost	Previously Approved Positions		New Positions		Emergency Salaries						Total Salaries Reserve
			Number	Amount	Number	Amount							
Airport	10	120,280								10	120,280		
Animal Welfare	15	161,913	15	161,913					161,913				
Auditors - Administration	137	1,605,617	114	1,367,844	6	63,904	1,000	64,904	1,432,748	7	85,303	10	87,566
Auditors - Central Services	85	704,149	20	183,243	1	13,000		13,000	196,243	64	507,906		
Auditors - Data Processing	63	711,087								63	711,087		
Auditors - Drug Abuse	8	105,308	5	70,220					70,220			3	35,088
Auditors - Facilities & Oper.	278	2,585,326	23	286,979			2,000	2,000	288,979	253	2,280,491	2	15,856
Auditors - Planning	27	350,036	22	291,386			1,000	1,000	292,386			5	57,650
Circuit Court	57	897,568	47	514,854	9	99,371		99,371	614,225		277,200	1	6,143
Circuit Court - Friend of Ct.	51	520,865	43	444,643	1	7,277		7,277	451,920	6	56,987	1	11,958
Circuit Court - Probation	43	487,330	33	408,343					408,343	5	26,112	5	52,875
Civil Counsel	9	178,543	8	165,712	1	12,831		12,831	178,543				
Clerk/Register	69	558,608	66	534,502	2	14,906	3,000	17,906	552,408			1	6,200
Commissioners	31	302,569	31	301,569			1,000	1,000	302,569				
Community Mental Health	105	1,159,564								105	1,159,564		
Co-op Extension Service	8	64,480	5	43,626			700	700	44,326			3	20,154
Department of Public Works	191	2,043,667		15,000					15,000	190	2,016,307	1	12,360
Disaster Control & Civ. Def.	4	43,127	4	43,127					43,127				
District Courts	32	307,895	29	228,779	3	20,616		20,616	249,395		58,500		
Drain Commissioner	50	646,462	26	364,313					364,313	24	282,149		
Equalization	46	586,564	42	439,315			3,000	3,000	442,315		109,721	4	34,528
Health	280	3,367,811	260	3,159,563			3,000	3,000	3,162,563	6	73,125	14	132,123
Hospital	212	1,920,476	205	1,843,574	3		10,000	10,000	1,853,574		30,347	4	36,168
Medical Examiner	17	193,540	17	193,540					193,540				
Parks and Recreation	48	467,611								30	317,100	18	150,511
Probate Court	44	447,509	41	380,651					380,651		47,250	3	19,608
Probate - Camp Oakland	40	395,708	36	316,137			17,000	17,000	333,137	4	62,571		
Probate - Children's Village	119	1,316,869	119	1,286,869			30,000	30,000	1,316,869				
Probate - Juvenile Court	146	1,669,836	133	1,525,804	4	37,946	1,000	38,946	1,564,750	5	62,786	4	42,300
Prosecuting Attorney	66	863,998	56	752,184	1	8,250		8,250	760,434	8	96,773	1	6,791
Sheriff	234	2,770,811	205	2,439,550					2,439,550	10	119,970	19	211,291
Sheriff - Marine Safety	4	59,271								4	59,271		
Sheriff - Trusty Camp	11	129,670	10	121,735					121,735			1	7,935
Treasurer	36	325,192	36	324,892			300	300	325,192				
Veterans' Affairs	21	178,394	19	168,205					168,205	2	10,189		
<b>TOTAL</b>	<b>2,597</b>	<b>28,247,654</b>	<b>1,670</b>	<b>18,378,072</b>	<b>31</b>	<b>278,101</b>	<b>73,000</b>	<b>351,101</b>	<b>18,729,173</b>	<b>796</b>	<b>8,571,376</b>	<b>100</b>	<b>947,105</b>
		495,850		OVERTIME RESERVE				495,850	495,850				
		200,000		SUMMER EMPLOYMENT				200,000	200,000				
		20,000		TRAINING AND TUITION REIMBURSEMENT				20,000	20,000				
		20,000		CLASSIFICATION CHANGES				20,000	20,000				
				P.E.P. (Last 4 months of 1973 for Positions in Departments financed by Salaries Budget)				308,000	308,000				-308,000
		339,928		SALARY ADJUSTMENTS				339,928	339,928				639,105
		270,065		FRINGE BENEFIT CHANGES				270,065	270,065				
				<b>TOTAL SALARIES RESERVE FUND</b>				<b>2,004,944</b>	<b>20,383,016</b>		<b>TOTAL SALARIES BUDGET</b>		
		200,000		IN CONTINGENCY FUND FOR POSSIBLE ADDITIONAL POSITIONS					200,000				
				TOTAL FINANCED FROM OTHER SOURCES					20,583,016		SALARIES BUDGET AND CONTINGENT		
				TOTAL FINANCED BY P.E.P. (Less amount in Salaries Reserve)					8,571,376				
				TOTAL PROJECTED SALARIES COST					639,105				
									29,793,497				

## EXPLANATION

On the following pages you will find the number and classifications of the positions recommended for each department. ALSO SHOWN IS THE 1972 AND RECOMMENDED 1973 SALARY RANGE FOR EACH CLASSIFICATION. In addition, there are separate pages showing the recommended 1973 salary ranges for elected and appointed officials.

The material on the pink sheets at the back of this recommendation, covering the "Total Number of County Positions", "Emergency Salaries", "Overtime Reserve", "Summer Employment", "Training and Tuition Reimbursement", "Classification and Rate Changes", the listing of New Positions, the list of P.E.P. Positions and the "Comparison with Previous Budgets" are reprints from the "Final Annual Budget - 1973" as submitted December 21, 1973 and are equally applicable to this recommendation except for those cost estimates being based on 1972 County salaries and the following sections which supersede the paragraphs on the pink sheets dealing with "Salary Adjustments" and "Possible Fringe Benefit Improvements".

## SALARY ADJUSTMENTS

The salary adjustments and fringe benefit improvements included in this recommendation are within the applicable current Federal Guidelines which limit the combined cost of such adjustments and improvements to 5.5% of the combined previous costs of salaries and fringe benefits. For 1973, unlike 1972, the cost of Merit Increases is included within the 5.5%. This cost is projected at .75% of the previous cost. The salary adjustments apply to 1,400 budgeted positions, 498 positions paid from other sources and 77 P.E.P. financed positions. They cover only positions not in bargaining units and those in the Probate Bargaining Units, contracts for which are being submitted for ratification concurrent with this recommendation. The salaries of the remaining 622 employees are carried in this recommendation at 1972 salary rates and salary recommendations applying to them will be submitted as contracts are negotiated and ready for ratification.

The budgeted cost of the salary adjustments which appear in this recommendation is \$656,628 for the 1,400 budgeted positions, (old and new). In addition, it is estimated that the County's cost of the P.E.P. positions to become County budgeted positions during 1973, will increase approximately \$8,000 as a result of the salary adjustments.

The salary adjustments are 4% at each salary step with the following exceptions.

The salaries for clerical classifications were negotiated at an average cost of 4½% based on current employees at their projected 1973 salary steps. The resulting salary adjustments for clerical employees are usually less than 4% at the beginning levels and beginning salary steps and higher than 4% at the top steps of higher classifications. This type of adjustment reflects the County's adequate beginning clerical salary rates but improve the salaries of experienced clerical employees, where County salaries suffer in comparison with those of comparable and competitive employers.

In addition, the following salary adjustments in excess of 4% are included in this recommendation.

**CLASSIFICATIONS WITH INCREASES ABOVE 4%**

**Paid from Salaries Budget**

<u>Classification</u>	<u>Base</u>	<u>6 Mo</u>	<u>1 Year</u>	<u>2 Year</u>	<u>3 Year</u>	<u>4 Year</u>
Civil Counsel	(1972) 28,665 (1973) 32,000 (\$ Increase) 3,335 (% Increase) 11.6					
Prosecuting Attorney	(1972) 28,665 (1973) 32,000 (\$ Increase) 3,335 (% Increase) 11.6					
Committee Clerk	(1972) 18,191 (1973) 19,691 (\$ Increase) 1,500 (% Increase) 8.2		18,743 20,243 1,500 8.0	19,294 20,794 1,500 7.8	19,845 21,345 1,500 7.6	20,396 21,896 1,500 7.4
Assistant Administrator- Oak. Co. Hospital	(1972) 15,986 (1973) 16,625 (\$ Increase) 639 (% Increase) 4.0		16,538 17,200 662 4.0	17,089 17,773 684 4.0	18,346 1,257 7.4	18,919 1,830 10.7
*Juvenile Ct. Intake Wkr.	(1972) 13,935 (1973) 14,575 (\$ Increase) 640 (% Increase) 4.6		14,435 15,100 665 4.6			
Co. Housing & Real Estate Coordinator	(1972) 12,679 (1973) 14,332 (\$ Increase) 1,653 (% Increase) 13.0		13,230 14,906 1,676 12.7	13,781 15,479 1,698 12.3	14,333 16,052 1,719 12.0	
Admin. Asst.-Juv. Ct., Child Welfare Wkr. III, & Volunteer Coord.	(1972) 13,357 (1973) 13,900 (\$ Increase) 543 (% Increase) 4.1		14,124 14,700 576 4.1			
Staff Asst.-DFO	(1972) 11,907 (1973) 13,186 (\$ Increase) 1,279 (% Increase) 10.7		12,348 13,759 1,411 11.4	12,789 14,332 1,543 12.1	13,230 14,906 1,676 12.7	
Director of Elections	(1972) 12,000 (1973) 12,200 (\$ Increase) 200 (% Increase) 1.7		12,500 13,000 500 4.0	13,000 13,800 800 6.2		

Cost of Increase =1146=8.0%

Cost of Increase =1102=8.3%

\*Rate negotiated by Bargaining Unit.

**CLASSIFICATIONS WITH INCREASES ABOVE 4%**

<u>Classification</u>		<u>Base</u>	<u>6 Mo</u>	<u>1 Year</u>	<u>2 Year</u>	<u>3 Year</u>	<u>4 Year</u>
*Child Welfare Wkr. II,	(1972)	10,935		11,435	11,935	12,935	
*Boys Boarding Home Supv.,	(1973)	11,175		11,775	12,425	13,500	
Supt. of Camp Oakland, &	(\$ Increase)	240		340	490	565	
Supt. of Childrens Village	(% Increase)	2.2		3.0	4.1	4.4	
Supv. of Prob. Estate Serv., &	(1972)	10,223		10,774	11,325	<b>11,876</b>	
Supv. of Prob. Mental Health	(1973)	10,320		10,893	11,446	12,039	<b>12,613</b>
	(\$ Increase)	97		119	121	163	737
	(% Increase)	.9		1.1	1.1	1.4	6.2
Asst. Committee Clerk	(1972)	9,151		9,482	9,812	10,143	
	(1973)	9,400		9,900	10,400	10,900	
	(\$ Increase)	249		418	588	757	
	(% Increase)	2.7		4.4	6.0	7.5	
Licensed Practical Nurse	(1972)	6,946	7,112	7,277	7,607	7,938	8,269
	(1973)	7,600	7,750	7,900	8,200	8,500	8,800
	(\$ Increase)	654	638	623	593	562	531
	(% Increase)	9.4	9.0	8.6	7.8	7.1	6.4
4-H Program Assistant	(1972)	6,284	6,395	6,505	6,725	6,946	7,166
	(1973)	6,500	6,750	7,000	7,500	8,000	8,500
	(\$ Increase)	216	355	495	775	1,054	1,334
	(% Increase)	3.4	5.6	7.6	11.5	15.2	18.6
<b>Paid from Other Sources</b>							
Garage Superintendent	(1972)	11,576		12,128	12,679	13,230	13,781
	(1973)	12,200		12,900	13,600	14,300	15,000
	(\$ Increase)	624		772	921	1,070	1,219
	(% Increase)	5.4		6.4	7.3	8.1	8.8
Laundry Manager	(1972)	11,576		12,128	12,679	13,230	13,781
	(1973)	12,100		12,700	13,300	13,900	14,500
	(\$ Increase)	524		572	621	670	719
	(% Increase)	4.5		4.7	4.9	5.1	5.2
Asst. Airport Manager	(1972)	11,550		12,075	12,600	<b>13,125</b>	
	(1973)	13,186		<b>13,759</b>	14,332	14,906	
	(\$ Increase)	1,636		1,684	1,732	1,781	
	(% Increase)	14.2		13.9	13.7	13.6	
Custodial Operations Supv.	(1972)	11,025		11,550	12,075	12,600	<b>13,125</b>
	(1973)	12,942		13,488	<b>14,035</b>		
	(\$ Increase)	1,917		1,938	1,960	1,435	910
	(% Increase)	17.4		16.8	16.2	11.4	6.9

Cost of Increase = 634 = 4.8%

Cost of Increase = 910 = 6.9%

## CLASSIFICATIONS WITH INCREASES ABOVE 4%

<u>Classification</u>		<u>Base</u>	<u>6 Mo</u>	<u>1 Year</u>	<u>2 Year</u>	<u>3 Year</u>	<u>4 Year</u>
*Vocational Counselor	(1972)	10,935		11,435	11,935	12,935	
	(1973)	11,175		11,775	12,425	13,500	
	(\$ Increase)	240		340	490	565	
	(% Increase)	2.2		3.0	4.1	4.4	
Meter Reader II, & Water Meter Repairman	(1972)	7,607		7,773	7,938	8,269	8,600
	(1973)	8,485		8,657	8,829	9,173	9,517
	(\$ Increase)	878		884	891	904	917
	(% Increase)	11.5		11.4	11.2	10.9	10.7

### FRINGE BENEFIT IMPROVEMENTS

Five fringe benefit improvements are included in this recommendation.

### RETIREMENT PLAN

With the term F.A.C. representing the Final Average Compensation for the highest five of the last ten years of covered employment:

The present retirement formula is:

$$[4200 \times .0145] + [(F.A.C. - 4200) \times .017] \times \text{years of service} = \text{Annual Pension at Standard Option}$$

Two changes are proposed and have been approved by the Oakland County Employee's Retirement Commission:

The first recommendation would level out the formula at .017 of all F.A.C. with the cost of approximately \$280,637 paid by the employer.

The second recommendation would raise the formula to .018 of all F.A.C. contingent on the employees voting to raise their contribution from 5% of salary to 6%. The employer cost for this would be an additional \$45,065.

### HOSPITALIZATION INSURANCE

One proposed change in this benefit would add a two dollar deductible prescription drug payment under which the employee would present a charge type card to his pharmacist and in addition pay the first \$2.00 of the cost of each prescription. This is the type of program industrial hospitalization insurance coverage in the area has offered for several years.

The second change liberalizes payments under the Master Medical Coverage in a number of areas including reducing the deductible by half: (from \$200 to \$100 for a family and from \$100 to \$50 for an individual). The reimbursement after the deductible is increased for most eligible expenses from 80% to 90% and reimbursement for certain outpatient psychiatric and private duty nursing care is increased from 50% to 75%.

The costs of these two changes are interrelated and come to \$95,065 for the coverage of employees and retirants.

## **WORKMEN'S COMPENSATION SUPPLEMENT**

At present, a County employee off work due to an injury or illness, deemed compensable by the Workmen's Compensation Commission, shall be paid, by the County, the difference between 80% of his regular normal salary, at the time injured, and the payment made under the provisions of the Workmen's Compensation Act for as long as such Workmen's Compensation payments are received, but not to exceed 52 weeks.

This proposal would change the payment made by the County for compensable time off, of one week or less, (due to an original injury or illness or reoccurrence of a compensable injury or illness) to the difference between 100% of the employee's normal regular salary and the Workmen's Compensation payment. In those cases where the compensable time off is prolonged, the County supplement for that time off exceeding five (5) working days would be reduced to the 80% supplementation described above and the maximum total time of supplementation would remain at 52 weeks.

This change is recommended to offset the high cost of administering the 80% supplement for short periods of compensable time. Approximately 75% of County Workmen's Compensation cases (150 cases in 1972) last for one week or less, while supplements paid for these short periods amount to 10% or less of the total supplement cost.

The increased cost of this change for 1973 will be approximately \$1,200 and does not take into consideration the value of time that will be saved in administration of the program. Because the cost of this change will be spread over many departments and because the effect on each department will be minimal, no budget adjustment is necessary.

## **GOOD FRIDAY**

Presently the hours between 12 noon and 3:00 P.M. on Good Friday are granted off with pay whenever possible, for the purpose of allowing employees to attend religious services. These hours are not considered "holiday time" to those employees who do not normally work those hours, or for those employees on annual leave or sick leave during this day.

Because not all employees normally scheduled to work during these hours can be allowed time off, it is proposed that employees who are required to work between 12:00 noon and 3:00 P.M. on Good Friday be compensated at the rate of time-and-one-half for the hours actually worked. Presently, employees are compensated at straight time, whether they are on the job, at religious services or elsewhere, if the three hours fall within their shift. The additional cost for this proposal in 1973 is estimated to be \$1,269, would be spread over several departments and would be paid only to those officially assigned to work and who did work during the three hour period.

## MILEAGE REIMBURSEMENT

It is proposed that the monthly rates for mileage reimbursement, for the use of privately owned automobiles on County business, be changed as follows:

FROM:

First 400 miles @ 13 cents per mile
Next 400 miles @ 11 cents per mile
Next 200 miles @ 9 cents per mile
Over 1,000 miles @ 7 cents per mile

TO:

First 600 miles @ 13 cents per mile
Next 400 miles @ 11 cents per mile
Over 1,000 miles @ 9 cents per mile

The approximate cost of this change for 1973 is \$3,800. Since this increase will be absorbed by many departments and since the increased cost to each department will be minimal, no budget changes are necessary for this proposal.

## ELECTED OFFICIALS

	<u>Present Salary Range</u>	<u>Recommended 1973 Salary Range</u>
11 Circuit Court Judge	\$14,000 from County \$24,000 from State \$38,000 Total	\$14,000 from County \$25,200 from State* \$39,200 Total
3 Probate Court Judge	\$19,000 from County \$15,750 from State \$34,750 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	\$12,500 from County \$19,500 from State \$32,000 Total
1 County Clerk/Register	\$23,704	\$24,652
1 Drain Commissioner	\$23,704	\$24,652
1 Prosecuting Attorney	\$28,665	\$32,000
1 Sheriff	\$23,704	\$24,652
1 County Treasurer	\$23,704	\$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 255 P.A. 1972 - Effective November 1, 1972.

\*\* Per Act 289 P.A. 1972 - Effective November 1, 1972.

## APPOINTED OFFICIALS

	<u>Present Salary Range</u>	<u>Recommended 1973 Salary Range</u>
1 Auditor - Member*	\$28,665	\$29,812
1 Auditor - Vice-Chairman*	\$28,665	\$29,812
1 Auditor - Chairman*	\$28,665 as Member \$8,269 as Chairman \$36,934 Total	\$29,812 as Member \$8,600 as Chairman \$38,412 Total
1 Civil Counsel*	\$28,665	\$32,000
1 Director of Animal Welfare*	\$18,375	\$19,110
1 Disaster Control and Civil Defense Director*	\$14,333	\$14,906
1 Road Commissioner (term expires 12/31/74)	\$13,500	\$13,500
1 Road Commissioner (term expires 12/31/78)	\$13,500	\$7,500
1 Road Commissioner (term expires 12/31/76)	\$75 per meeting with \$7500 maximum	\$7,500
1 Road Commission Chairman	\$1,000	\$1,000
3 Social Services Board	\$500	\$500
2 Jury Board Member	\$4,000	\$4,200
1 Jury Board Member - Secretary	\$5,000	\$5,500

\*Also are eligible to receive service increment pay.

## 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.

FEDERAL REVENUE SHARING: The estimated total of 3-4 million dollars covers the 1972 amount and the first three-quarters of 1973. The fourth quarter of 1973 will not be received until January, 1974.

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

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

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

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 \$500.00 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).

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

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.

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.

Comparison of Receipt Recommendations  
with Prior Estimates and Receipts

Revenue Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
Alimony Service Fee	170,140	175,000	94,808	191,000	200,000	210,000
Animal Welfare	117,690	120,000	60,803	120,000	125,000	150,000
Auditors - Planning	12,750	12,000	11,556	30,000	30,000	40,000
Child Care (State Subsidy)	1,125,848	1,185,000	359,406	1,360,000	1,500,000	1,500,000
Circuit Court	76,343	77,000	53,800	80,000	130,000	140,000
Clerk/Register	810,316	810,000	467,046	855,000	1,050,000	1,050,000
Civil Counsel	21,571	37,500	11,328	23,000	37,500	37,500
Disaster Control & Civil Defense	23,708	26,000	11,345	31,000	31,000	31,000
District Courts	375,503	385,000	210,955	470,000	500,000	520,000
Drain Commissioner	109,813	100,000	37,524	110,000	110,000	110,000
Health	425,058	455,000	260,503	520,422	700,000	700,000
Hospital	1,722,166	1,716,000	1,062,843	2,282,000	2,282,000	2,282,000
Land Transfer Tax	906,091	950,000	491,766	1,000,000	1,200,000	1,200,000
Probate Court	162,430	180,000	89,144	180,000	210,000	210,000
Probate Court - Juvenile Maintenance	230,406	240,000	142,779	270,000	300,000	300,000
Sheriff	209,070	240,000	113,289	255,000	300,000	303,750
Sheriff - Marine Safety	36,519	100,000	--	92,000	92,000	92,000
Social Services - Foster Care	7,421	10,000	3,335	5,000	10,000	10,000
Social Services - General Relief	34,471	40,000	13,346	25,000	25,000	25,000
Social Services - Hospitalization	4,995	5,000	2,765	7,500	5,000	5,000
State Income Tax	3,053,770	3,720,000	1,795,284	4,050,000-E	4,050,000	4,150,000
State Revenue Sharing	--	260,000	--	272,000-E	272,000	272,000
State Institutions & Emergency Care	548,253	530,000	331,807	550,000	800,000	800,000
Sundry	141,271	150,000	60,492	175,000-E	175,000	175,000
Trailer Tax	41,467	40,000	24,191	48,000	60,000	60,000
Treasurer	573,775	440,000	248,361	480,000	700,000	700,000
Use of Money and Property	1,255,689	1,350,000	439,302	900,000	1,250,000	1,250,000
Federal Revenue Sharing	--	--	--	--	--	3,400,000
1972 Year-End Balance	--	--	--	--	--	100,000
<b>TOTALS</b>	<b>12,196,534</b>	<b>13,353,500</b>	<b>6,397,778</b>	<b>14,381,922</b>	<b>16,144,500</b>	<b>19,823,250</b>
Less:						
Allocation from Misc. Non-Tax Revenue	1,007,826	756,411		808,988	808,988	808,988
Revenue Sharing Transferred to Building Fund						2,800,000
<b>TOTAL RECEIPTS</b>	<b>11,188,708</b>	<b>12,597,089</b>	<b>6,397,778</b>	<b>13,572,934</b>	<b>15,335,512</b>	<b>16,214,262</b>
Property Tax Levy						28,334,795
<b>Total Revenues</b>						<b>44,549,057</b>

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AIRPORT: (See explanation opposite Detail Budget Page.)

AMBULANCE: To cover transportation of indigent cases to and from Oakland County Hospitals, Ann Arbor and emergency highway accidents.

AUDITORS-DATA PROCESSING: (See explanation opposite detail budget page.)

AUDITORS-DATA PROCESSING-CLEMIS PROGRAM: Courts-Law Enforcement-Management-Information Systems. This electronic data program was developed with the financial aid of a Federal Grant. It is being expanded into the benefiting departments; Courts and Court Administrator, Clerk/Register, Prosecutor and Sheriff.

BIRTHS AND DEATHS: This appropriation is made to cover the registration of Births and Deaths by the Township and City Clerks.

BUILDING AUTHORITY PAYMENTS: To cover the cost of Building Authority Payments for the East Wing - \$236,500; Law Enforcement Jail Complex - \$682,750.

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

CAPITAL OUTLAY: This budget finances the purchases of files, furniture and other equipment, (except Office Machines) for the County Departments and Institutions.

CARE OF MENTALLY ILL:

COMMUNITY MENTAL HEALTH: (See explanation opposite Detail Budget Page.)

STATE INSTITUTIONS: This appropriation is for the care of patients committed to State Institutions. The County is responsible for costs of the first full year of these patients, after which they become a State responsibility.

TEMPORARY MENTAL CASES: This fund takes care of the cost of caring for emergency mental cases until such time as they can be admitted into regular State Institutions.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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

COMPREHENSIVE HEALTH PLANNING COUNCIL OF SOUTHEASTERN MICHIGAN: 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.

CONTAGIOUS CASES: This appropriation is made to pay costs of medical and hospital care for indigent patients hospitalized by order of the County Health Director for contagious diseases other than tuberculosis.

CONTINGENT FUND: The Contingent Fund is to cover expenditures for unforeseen items for which appropriations must be made during the fiscal 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 facilitate solving problems of mutual interest. Regional Planning Commission is a part of this organization.

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.)

EMPLOYEES' HOSPITALIZATION INSURANCE: This fund covers the full cost of the employees' hospitalization insurance.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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.

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.

EXTRADITION EXPENSE: (Previously paid from Contingent). This appropriation covers the expense of returning to Oakland County persons suspected of involvement in felony cases.

4-H FAIR PREMIUMS: This fund is to cover premiums paid to 4-H Club Members who exhibit cattle, sheep, hogs and other exhibits.

HOSPITALIZATION OF PRISONERS: (Previously paid from Contingent Fund). This appropriation is charged with the cost of Hospital Care of Prisoners who required hospitalization at the time of arrest, prior to committment to the County Jail.

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 can levy up to .25 mill annually to support its program.

INSURANCE AND SURETY BONDS: This appropriation covers insurance on all County Buildings and Fixtures in all buildings for fire, windstorm and extended coverages and includes depreciation of all buildings. It is the budgeted cost of all Surety Bonds and County insurance coverage, except compensation insurance.

JURY COMMISSION: To provide funds for the payment of Per Diem and Mileage to the Jury Commission.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

LAW LIBRARIES: This appropriation will be used to purchase the law books which are placed in the nine Circuit Court and three Probate Court Offices and in the office of the Prosecutor, and to maintain the services already subscribed for the Law Library whose cost exceeds \$4,000, the statutory amount provided from penal fines.

MICHIGAN ASSOCIATION OF COUNTIES & NATIONAL ASSOCIATION OF COUNTIES: Annual dues for membership in these organizations for Members of the Board of Commissioners. This was previously budgeted in the Commissioners budget.

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 given under Act 152 of Public Acts of 1957.

OFFICE ECONOMIC OPPORTUNITY: This budget item represents the County's participation in this Federal Government financed Program.

PHOTOCOPY EXPENSE: This appropriation pays for the cost of Equipment and Supplies of centrally located Photocopy Machines that are used by numerous Departments. The effort to allocate costs to each Department is impractical.

REAL PROPERTY PARCEL NUMBERING SYSTEM: It will provide a permanent number assigned to each piece of Real Property in Oakland County. This will include all Municipalities, making available map and parcel numbering overlay.

ROAD COMMISSION: This appropriation will implement a matching road program designed to make \$1,200,000 more available for the County's Road Program. The proposal calls for the Road Commission, as required by law, to submit for final budget approval by the Board, a detailed list of proposed projects.

Proposed 1973 Final Budget  
Comparison of Proposed Budget with Prior Years' Budgets and Expenditures

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<b>NON-DEPARTMENTAL APPROPRIATIONS</b>						
Airport	25,000	15,000	2,500	25,000	8,000	8,000
Ambulance	2,685	4,000	2,007	4,200-E	4,200	4,200
Auditors-Data Processing - Regular	345,890	299,969	150,831	341,054	331,263	331,263
Auditors-Data Processing - Clemis Program	--	105,285	--	196,295	146,295	146,295
Births and Deaths	5,684	6,000	5,381	6,300-E	6,300	6,300
Building Authority Payments	913,000	1,233,000	904,000	1,283,500-E	1,283,500	919,250
Building Fund	473,899	509,853	509,853	538,684	538,684	538,684
Capital Outlay	80,653	98,782	54,735	308,994	68,512	76,512
Care of Mentally Ill	1,595,690	1,781,000	828,478	2,159,051	1,944,000	1,944,000
Community Mental Health	391,004	426,000	180,412	665,051	450,000	450,000
State Institutions	930,200	1,100,000	509,488	1,200,000-E	1,200,000	1,200,000
Temporary Mental Cases	274,486	255,000	138,578	294,000-E	294,000	294,000
Compensation Insurance	168,904	200,000	208,223	300,000	300,000	300,000
Comprehensive Health Planning Council	--	--	--	--	--	19,800
Contagious Cases	1,870	1,500	37	1,500-E	1,500	1,500
Contingent	308,341	166,584	86,456	234,973-E	234,973	470,898
Council of Governments	35,000	35,000	58,168	81,576-T	59,000	59,000
Current, Chapter 20 & 21 Drains	411,658	407,000	403,279	462,000	462,000	475,691
Election Expense	2,323	115,000	1,631	5,000-E	5,000	5,000
Employees' Hospitalization Insurance	853,520	900,000	522,221	1,200,000	1,150,000	1,150,000*
Employees' Life Insurance	141,046	149,000	71,413	210,000-T	160,000	160,000
Employees' Retirement Administration	22,166	22,500	8,822	25,000-E	25,000	25,000
Employees' Retirement Fund	1,300,000	1,400,000	1,400,000	2,100,000	1,500,000	1,500,000**
Extradition Expense	9,530	6,500	2,637	6,825-E	6,825	6,825
4-H Fair Premiums	2,000	2,000	2,000	2,000	2,000	2,000
Hospitalization of Prisoners	30,286	15,000	18,199	10,000	10,000	10,000
Huron-Clinton Authority	1,184,748	1,274,633	637,317	1,346,710	1,346,710	1,346,710
Insurance & Surety Bonds	50,458	70,000	59,545	95,730-T	25,500	25,500
Jury Commission	13,391	14,750	7,574	15,490-E	15,490	15,490
Law Libraries	31,472	34,620	33,755	38,129	37,000	37,000
Michigan Association of Counties & National Association of Counties	--	--	--	20,000	20,000	20,000
Oakland County Pioneer & Historical Society	7,500	7,500	7,500	9,000	7,500	7,500
Office of Economic Opportunity	118,000	118,000	--	118,000	118,000	118,000
Photocopy Expense	11,832	9,500	4,621	9,975-E	9,975	9,975
Real Property Parcel Numbering System	100,000	100,000	100,000	100,000	100,000	100,000
Road Commission	700,000	--	--	1,600,000	--	--

\* Additional \$95,065 to be transferred from Salary Reserve

\*\* Additional \$175,000 to be transferred from Salary Reserve

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

SOCIAL SECURITY: This appropriation is made to provide monies for the County's portion of the Federal Social Security Tax.

### SOCIAL SERVICES

GENERAL RELIEF: (See explanation opposite Detail Budget Page.)

HOSPITALIZATION: (See explanation opposite Detail Budget Page.)

RELIEF ADMINISTRATION: (See explanation opposite Detail Budget Page.)

SOIL CONSERVATION: The soil conservation district promotes soil conservation by education and working with the various organizations in proper land use.

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.

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.

SOLID WASTE IMPLEMENTATION PROGRAM PLAN: To finance implementation of Solid Waste Disposal Program as directed by Section 7B Act 89 MPA 1971 - Garbage & Refuse Disposal Act.

SOUTHEASTERN MICHIGAN TOURIST ASSOCIATION: A 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 amended.

SOUTHEASTERN MICHIGAN TRANSPORTATION AUTHORITY: Oakland County shares in financing this organization. By using Talus findings, it anticipates making such recommendations as "the future transit network needed for the region, the location of specific routes and cost estimates together with a financing plan."

SUNDRY: This appropriation will pay those costs that are usually small, non-recurring and unforeseen at the time of finalizing the budget.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

TAX ALLOCATION BOARD: This appropriation is provided to defray the expenses, such as per diem for its members and payment for clerical services of the County Tax Allocation Board, 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.

T.B. CASES-OUTSIDE: This fund is to cover the cost of caring for County patients who are hospitalized in hospitals other than Oakland County institutions.

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.

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.

TRAFFIC IMPROVEMENT ASSOCIATION: To analyze traffic problems, develop programs for action and coordinate existing programs of other organizations and agencies.

UTILITIES, PARKING LOTS & ROADS: A partial financing of 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.

Proposed 1973 Final Budget  
 Comparison of Proposed Budget with Prior Years' Budgets and Expenditures  
 (Continued)

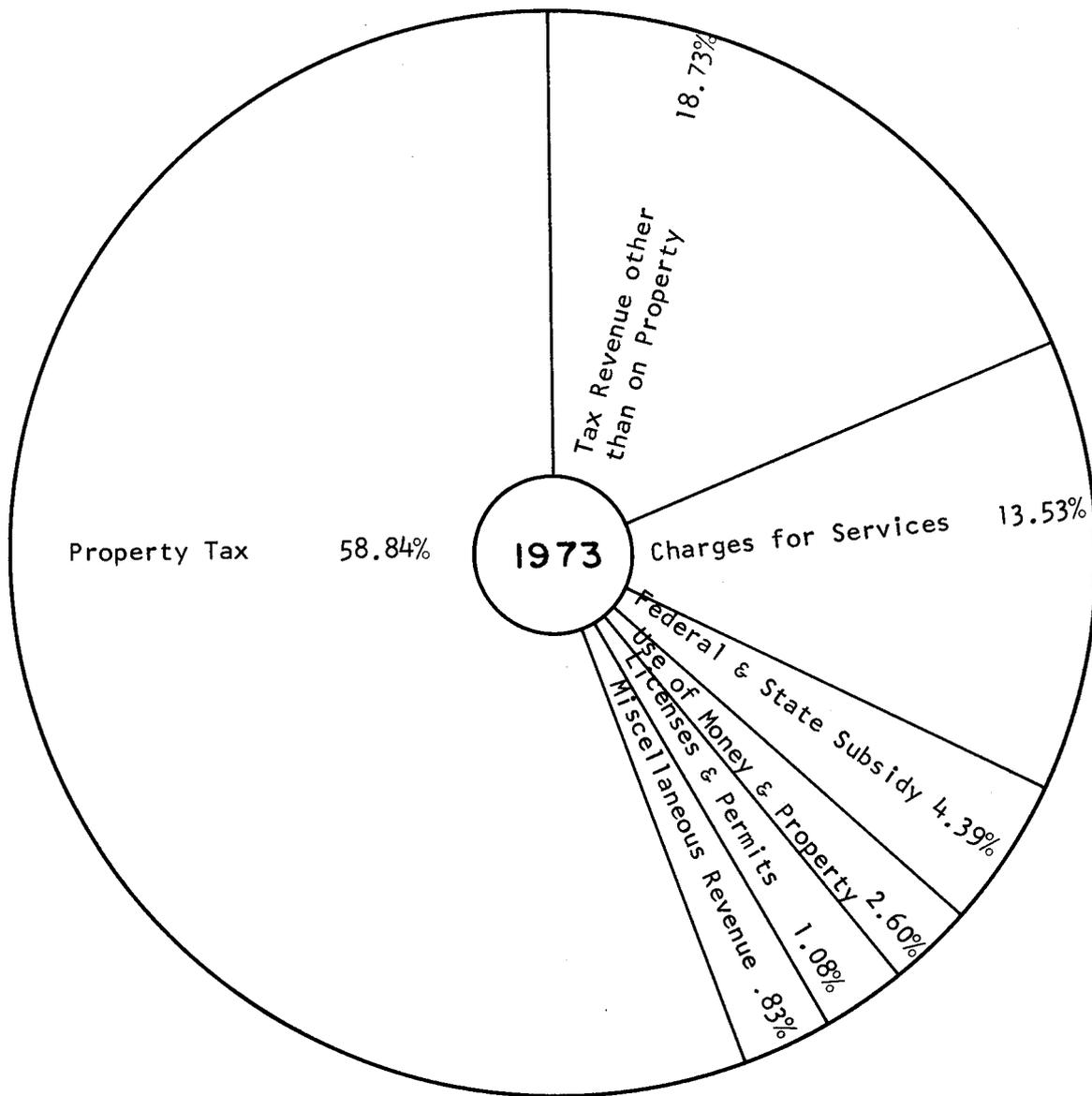
Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<b>NON-DEPARTMENTAL APPROPRIATIONS - Continued</b>						
Social Security	818,617	866,000	564,105	1,200,000	1,200,000	1,300,000
Social Services	3,478,155	3,570,000	1,319,182	5,125,717	3,003,000	3,003,000
General Relief	2,573,804	2,650,000	971,219	3,719,542	2,233,000	2,233,000
Hospitalization	516,295	425,000	216,403	722,775	515,000	515,000
Relief Administration	388,056	495,000	131,560	683,400	255,000	255,000
Soil Conservation	500	500	--	3,200	500	500
Soldiers' Burial	106,102	100,000	60,517	126,000-E	126,000	126,000
Soldiers' Relief	734	1,500	431	1,500-E	1,500	1,500
Solid Waste Implementation Program Plan	--	--	--	39,000	39,000	39,000
Southeastern Michigan Tourist Association	6,000	6,000	6,000	7,000	6,000	6,000
Southeastern Michigan Transportation Authority	123,000	123,000	18,500	123,000	60,000	55,000
Sundry	141,271	159,000	92,821	175,000-E	175,000	175,000
Tax Allocation	4,364	4,500	4,790	5,000-E	5,000	5,000
T. B. Cases - Outside	3,363	4,000	5,680	6,000-E	6,000	6,000
Township & City Tax Rolls	7,140	11,000	456	11,000-E	11,000	11,000
Township & City Treasury Bonds	15,206	15,000	--	16,000-E	16,000	16,000
Traffic Improvement Association	20,000	20,000	10,000	20,000	20,000	20,000
Utilities, Parking Lots & Roads	400,000	500,000	--	500,000	500,000	600,000
<b>TOTAL NON-DEPARTMENTAL APPROPRIATIONS</b>	<b>14,070,998</b>	<b>14,482,476</b>	<b>8,173,665</b>	<b>20,213,403</b>	<b>15,096,227</b>	<b>15,204,393</b>
<b>DEPARTMENTS &amp; INSTITUTIONS</b>						
Animal Welfare	178,172	184,587	88,437	201,615	199,027	201,313
Auditors	1,345,857	1,439,422	761,377	1,724,140	1,569,616	1,801,821
Auditors - Central Services Administration	181,552	142,137	95,554	167,507	128,590	149,958
Mailing, Printing, Stationery Stores	56,081	52,708	29,467	71,277	53,937	60,570
Auditors - Drug Abuse	204,760	247,518	129,573	439,419	377,719	380,345
Buildings & Grounds	2,011,462	2,225,096	1,088,536	3,256,839	2,786,944	2,859,400
Facilities & Operations - Administration	237,343	235,496	108,929	319,159	250,914	260,570
Facilities & Operations - Maint. & Operations	1,774,119	1,989,600	979,607	2,937,680	2,536,030	2,598,830
Auditors-Facilities & Oper.-Telephone Exchange	244,299	243,945	137,100	279,815	279,315	281,799
Auditors - Planning	329,138	357,500	188,235	607,455	383,769	394,786
Circuit Court	1,211,084	1,268,418	716,090	1,522,035	1,505,635	1,533,925
Circuit Court - Friend of the Court	442,780	450,544	249,043	537,572	478,242	500,120
Circuit Court - Probation	360,559	398,724	189,841	501,773	458,647	441,993

Proposed 1973 Final Budget  
Comparison of Proposed Budget with Prior Years' Budgets and Expenditures  
(Continued)

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<b>DEPARTMENTS &amp; INSTITUTIONS - Continued</b>						
Civil Counsel	149,988	155,016	69,759	179,352	167,066	192,618
Clerk/Register	633,209	662,148	339,466	774,435	714,064	745,708
Commissioners	359,775	378,681	182,560	370,960	364,610	368,919
Cooperative Extension	68,089	63,329	35,449	81,445	66,498	68,701
D. P. W.	24,489	40,500	6,660	76,300	34,150	34,150
Disaster Control & Civil Defense	52,041	60,098	26,366	62,325	62,425	64,132
District Courts	267,293	278,068	152,362	327,971	305,811	343,595
Drain Commissioner	455,875	455,599	247,519	508,379	482,013	390,513
Equalization	427,248	439,005	262,501	585,833	470,726	495,365
Health	2,922,213	3,118,466	1,576,362	3,825,195	3,381,043	3,505,813
Hospital	1,911,561	1,802,951	1,091,097	2,487,116	2,322,486	2,403,574
Medical Examiner	175,984	237,013	102,666	289,196	268,946	270,190
Probate Court	439,612	411,522	220,705	498,370	430,853	448,626
Probate Court - Juvenile Court	1,510,080	1,530,241	792,711	1,775,945	1,630,022	1,730,950
Child Care	2,674,369	2,670,445	1,386,254	3,120,071	3,005,956	3,064,756
Probate Court - Camp Oakland	429,820	427,153	222,223	478,710	460,070	471,987
Probate Court - Children's Village	1,637,875	1,617,117	809,116	1,837,211	1,763,161	1,810,044
Probate Court - Juvenile Maintenance	606,674	626,175	354,915	804,150	782,725	782,725
Prosecutor	750,946	762,955	379,080	1,039,620	859,078	884,034
Sheriff	2,774,377	2,829,821	1,534,825	3,198,141	3,165,129	3,237,825
Sheriff - Marine Safety	136,158	163,765	76,625	163,765	163,765	163,765
Sheriff - Trusty Camp	117,694	155,674	80,615	183,771	167,321	167,985
Treasurer	363,793	374,106	196,850	403,268	394,668	408,392
Veterans' Affairs	194,204	182,566	93,833	201,973	189,179	195,180
Sick Leave Reimbursement	115,218	100,000	15,067	100,000	100,000	100,000
Salaries Reserve	654,364	1,357,804	984,630	1,806,830	1,806,830	1,653,843
Overtime Reserve	452,748	400,000	231,705	470,000	470,000	495,850
Summer Employment	181,844	200,000	22,783	200,000	200,000	200,000
Training & Tuition Reimbursement	19,772	17,000	12,606	20,000	20,000	20,000
Classification & Rate Changes for existing positions during Budget Year	--	30,000	6,732	20,000	20,000	20,000
New Positions	--	--	--	--	--	--
Possible Salary Adjustments	--	710,804	710,804	714,993	714,993	339,928
PEP Program for last 4 Mos. of 1973 (Budgeted positions only)	--	--	--	201,837	201,837	308,000
Fringe Benefit Improvements	--	--	--	180,000	180,000	270,065

Proposed 1973 Final Budget  
 Comparison of Proposed Budget with Prior Years' Budgets and Expenditures  
 (Continued)

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTAL DEPARTMENTS & INSTITUTIONS	23,744,324	25,240,372	13,527,215	31,369,708	28,774,080	29,544,664
TOTALS	37,815,322	39,722,848	21,700,880	51,583,111	43,870,307	44,749,057
Less Personnel Turnover Adjustment	_____	300,000	_____	_____	200,000	200,000
GRAND TOTALS	<u>37,815,322</u>	<u>39,422,848</u>	<u>21,700,880</u>	<u>51,583,111</u>	<u>43,670,307</u>	<u>44,549,057</u>



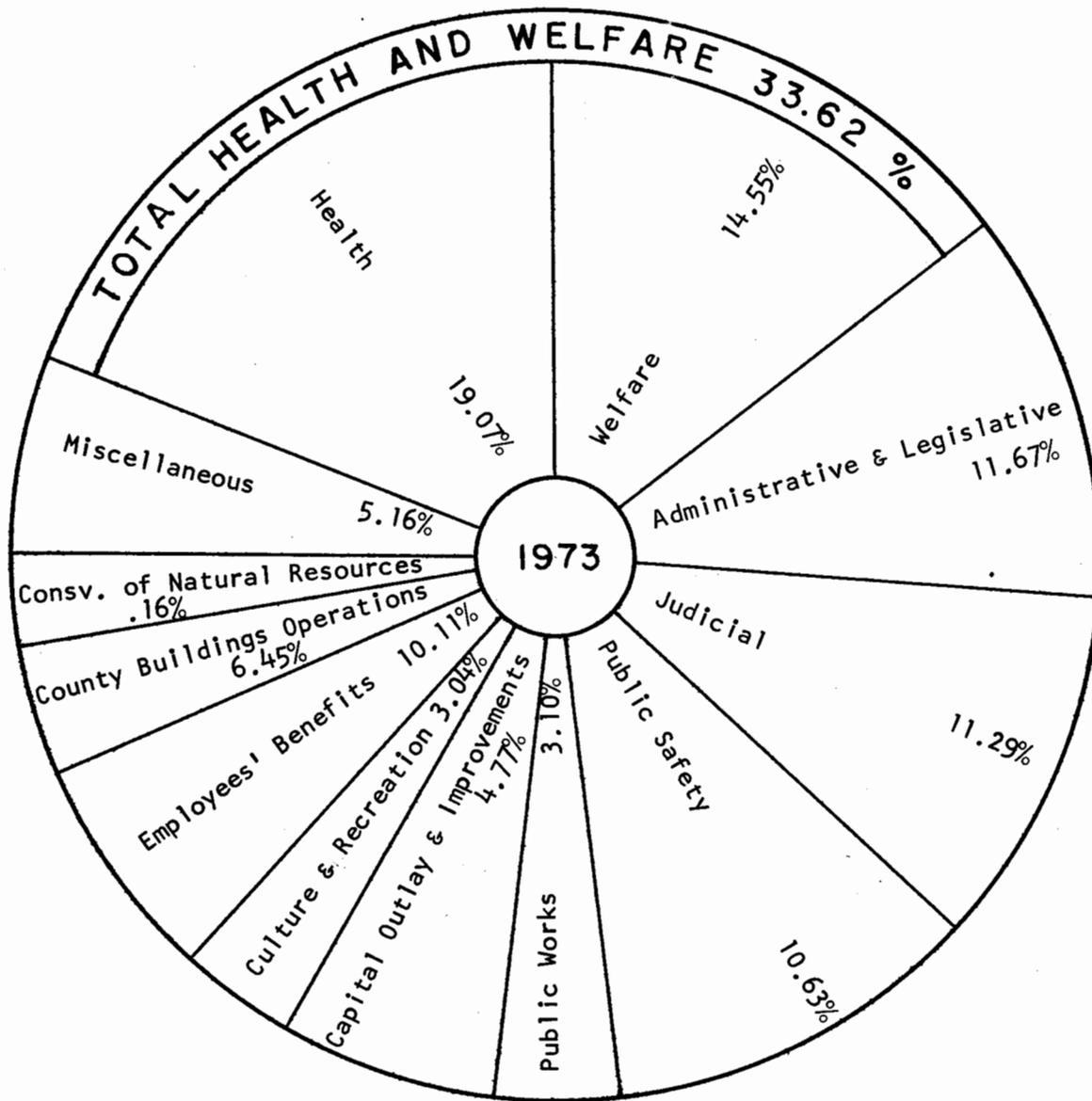
## SOURCE OF REVENUE

<u>SOURCE</u>	<u>1973 BUDGET</u>	<u>1972 BUDGET</u>
Property Tax	28,334,795	26,818,259
Tax Revenue other than on Property	9,022,000	4,930,000
Charges for Services	6,514,790	4,735,950
Federal & State Subsidy	2,112,890	1,629,500
Use of Money & Property	1,250,000	1,350,000
Licenses & Permits	522,250	343,350
Miscellaneous Revenue	<u>401,320</u>	<u>364,700</u>
	48,158,045	40,171,759
Less: Allocation from Miscellaneous Non-Tax Revenue	808,988	756,411
Revenue Sharing Transferred to Building Fund	<u>2,800,000</u>	
	<u><u>44,549,057</u></u>	<u><u>39,415,348</u></u>

# COMPARISON OF REVENUE BY SOURCE

PAGE 5 A

	1973	1972	1971		1973	1972	1971
	<u>Budget</u>	<u>Budget</u>	<u>Revenue</u>		<u>Budget</u>	<u>Budget</u>	<u>Revenue</u>
<b>PROPERTY TAX</b>				<b>USE OF MONEY &amp; PROPERTY</b>			
Current Property Tax	28,334,795	26,818,259	23,730,892	Investment in Certificates	1,187,500	1,269,000	1,194,982
Delinquent Property Tax	--	--	545,769	Rent	62,500	81,000	60,706
<b>TOTAL PROPERTY TAX</b>	<u>28,334,795</u>	<u>26,818,259</u>	<u>24,276,661</u>	<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<u>1,250,000</u>	<u>1,350,000</u>	<u>1,255,688</u>
<b>TOTAL REVENUE OTHER THAN ON PROPERTY</b>				<b>LICENSES &amp; PERMITS</b>			
Land Transfer Tax	1,200,000	950,000	906,091	Animal Welfare	83,750	57,600	54,943
State Income Tax	4,150,000	3,720,000	3,053,770	Clerk/Register	73,500	56,700	49,226
State Revenue Sharing	272,000	260,000	--	Health	245,000	141,050	150,006
Federal Revenue Sharing	3,400,000	--	--	Sheriff	60,000	48,000	42,581
<b>TOTAL TAX REVENUE OTHER THAN ON PROPERTY</b>	<u>9,022,000</u>	<u>4,930,000</u>	<u>3,959,861</u>	Trailer Tax	60,000	40,000	41,467
<b>CHARGES FOR SERVICES</b>				<b>TOTAL LICENSES &amp; PERMITS</b>	<u>522,250</u>	<u>343,350</u>	<u>338,223</u>
Alimony Service Fees	210,000	175,000	170,140	<b>MISCELLANEOUS REVENUE</b>			
Animal Welfare	66,250	62,400	62,459	Animal Welfare	--	--	288
Auditors-Planning	38,500	11,300	11,507	Auditors - Planning	1,500	700	1,243
Circuit Court	140,000	77,000	76,343	Civil Counsel	37,500	37,500	21,571
Clerk/Register	945,000	712,800	648,070	Clerk/Register	21,000	32,400	12,575
District Courts	520,000	385,000	375,503	Development Costs	--	--	338,402
Drain Commissioner	110,000	100,000	109,813	Health	7,000	27,300	2,483
Health	28,000	13,650	19,384	Hospital	22,820	22,300	20,735
Hospital	2,213,540	1,666,300	1,675,265	Hospitalization	5,000	5,000	4,995
Probate Court	210,000	180,000	162,430	Sheriff	3,000	48,000	1,139
Probate Court-Juvenile Maintenance	300,000	240,000	203,406	Social Services - General Relief	25,000	40,000	34,471
Sheriff	237,000	144,000	165,350	Sundry	175,000	150,000	141,271
State Institutions	800,000	530,000	548,253	Treasurer	3,500	1,500	2,830
Treasurer	696,500	438,500	570,945	1972 Year End Balance	100,000		
<b>TOTAL CHARGES FOR SERVICES</b>	<u>6,514,790</u>	<u>4,735,950</u>	<u>4,798,868</u>	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>401,320</u>	<u>364,700</u>	<u>582,003</u>
<b>FEDERAL &amp; STATE SUBSIDY</b>				<b>TOTAL REVENUE</b>	<u>48,158,045</u>	<u>40,171,759</u>	<u>36,692,372</u>
Child Care	1,500,000	1,185,000	1,125,848	Less: Allocation of Miscellaneous Non-Tax Revenue	808,988	756,411	1,007,826
Clerk/Register	10,500	8,100	8,222	Revenue Sharing Transferred to Building Fund	2,800,000		
Disaster Control & Civil Defense	31,000	26,000	23,708	<b>TOTALS</b>	<u>44,549,057</u>	<u>39,415,348</u>	<u>35,684,546</u>
Foster Care-Social Services	10,000	10,000	7,421				
Health	420,000	273,000	253,184				
Hospital	45,640	27,400	26,166				
Sheriff	3,750	--	--				
Sheriff-Marine Safety	92,000	100,000	36,519				
<b>TOTAL FEDERAL &amp; STATE SUBSIDY</b>	<u>2,112,890</u>	<u>1,629,500</u>	<u>1,481,068</u>				



## BUDGET BY FUNCTIONS

<u>FUNCTIONS</u>	<u>1973 BUDGET</u>	<u>1972 BUDGET</u>
Health	9.40	7.92
Welfare	<u>7.17</u>	<u>7.32</u>
Total Health & Welfare	16.57	15.24
Administrative & Legislative	5.75	5.06
Judicial	5.56	4.83
Public Safety	5.24	4.63
Public Works	1.53	1.52
Capital Outlay & Improvements	2.35	2.58
Culture & Recreation	1.50	1.42
Employees' Benefits	4.99	3.79
Conservation of Natural Resources	.08	.07
County Buildings Operations	3.18	2.53
Miscellaneous	<u>2.54</u>	<u>2.08</u>
TOTAL PER CAPITA FUNCTIONS	<u>49.29</u>	<u>43.75</u>
Population based on 1970 Census.		

# FUNCTIONAL COMPARISON OF BUDGET & EXPENDITURES PAGE 6

	1973 Final Budget	1972 Budget	1971 Expenditures	1973 Final Budget	1972 Budget	1971 Expenditures
<b>ADMINISTRATIVE &amp; LEGISLATIVE</b>						
Airport	8,000	15,000	25,000			
Auditors-Administration	1,801,821	1,439,422	1,345,858			
Auditors-Central Services	210,528	194,845	181,533			
Auditors-Data Processing-Regular	331,263	299,969	345,387			
Auditors-Data Processing-Clemis Program	146,297	105,285	--			
Auditors-Facilities & Operations-Telephone Exchange	281,799	243,945	244,299			
Births and Deaths	6,300	6,000	5,684			
Civil Counsel	192,618	155,016	150,005			
Clerk/Register	745,708	662,148	633,209			
Commissioners	368,919	371,181	359,775			
Council of Governments	59,000	35,000	35,000			
Election Expense	5,000	115,000	2,823			
Equalization Department	495,365	439,005	427,248			
Michigan Association of Counties & National Association of Counties	20,000	--	--			
Photocopy Expense	9,975	9,500	11,832			
Real Property Parcel Numbering System	100,000	100,000	100,000			
Tax Allocation	5,000	4,500	4,864			
Township & City Tax Rolls	11,000	11,000	7,140			
Township & City Treasurers' Bonds	16,000	15,000	15,206			
Treasurer	408,392	374,106	363,793			
<b>TOTAL ADMINISTRATIVE &amp; LEGISLATIVE</b>	<b>5,222,983</b>	<b>4,595,922</b>	<b>4,258,656</b>			
<b>JUDICIAL</b>						
Circuit Court	1,533,925	1,268,418	1,211,082			
Circuit Court - Friend of the Court	500,120	450,544	442,780			
Circuit Court - Probation	441,993	398,724	360,559			
District Courts	343,595	278,068	267,389			
Jury Commission	15,490	14,750	13,391			
Law Libraries	37,000	34,620	27,192			
Probate Court	448,626	411,522	439,611			
Probate Court - Juvenile Court	1,730,950	1,530,241	1,510,079			
<b>TOTAL JUDICIAL</b>	<b>5,051,699</b>	<b>4,386,887</b>	<b>4,272,083</b>			
<b>PUBLIC SAFETY</b>						
Animal Welfare	201,313	184,587	178,172			
Disaster Control & Civil Defense	64,132	60,098	52,042			
Extradition Expense	6,825	6,500	9,530			
Hospitalization of Prisoners	10,000	15,000	30,286			
Prosecutor	884,034	762,955	750,946			
Sheriff	3,237,825	2,829,821	2,782,683			
Sheriff - Marine Safety	163,765	163,765	136,158			
Sheriff - Trusty Camp	167,985	155,674	130,814			
Traffic Improvement Association	20,000	20,000	20,000			
<b>TOTAL PUBLIC SAFETY</b>	<b>4,755,879</b>	<b>4,198,400</b>	<b>4,090,631</b>			
<b>HEALTH</b>						
Auditors - Drug Abuse	380,345	247,518	206,984			
Care of Mentally Ill	1,944,000	1,781,000	1,595,690			
Community Mental Health	450,000	426,000	391,004			
State Institutions	1,200,000	1,100,000	930,200			
Temporary Mental Cases	294,000	255,000	274,486			
Comprehensive Health Planning Council	19,800	--	--			
Contagious Cases	1,500	1,500	1,970			
Health	3,505,813	3,118,466	2,923,510			
Hospital	2,403,574	1,802,951	1,913,661			
Medical Examiner	270,190	237,013	175,984			
T. B. Cases - Outside	6,000	4,000	3,363			
<b>TOTAL HEALTH</b>	<b>8,531,222</b>	<b>7,192,448</b>	<b>6,821,162</b>			
<b>WELFARE</b>						
Ambulance	4,200	4,000	2,685			
Child Care	3,064,756	2,670,445	2,997,132			
Camp Oakland	471,987	427,153	486,285			
Children's Village	1,810,044	1,617,117	1,904,173			
Juvenile Maintenance	782,725	626,175	606,674			
Office Economic Opportunity	118,000	118,000	118,000			
<b>WELFARE - (Continued)</b>						
Social Services	3,003,000	3,570,000	3,478,155			
General Relief	2,233,000	2,650,000	2,573,804			
Hospitalization	515,000	425,000	516,295			
Relief Administration	255,000	495,000	388,056			
Veterans' Services	322,680	284,066	301,040			
Soldiers' Burials	126,000	100,000	106,102			
Soldiers' Relief	1,500	1,500	734			
Veterans' Affairs	195,180	182,566	194,204			
<b>TOTAL WELFARE</b>	<b>6,512,636</b>	<b>6,646,511</b>	<b>6,897,012</b>			
<b>PUBLIC WORKS</b>						
Auditors - Planning	394,786	357,500	329,137			
Current Chapter 20 & 21 Drains	475,691	407,000	411,658			
Department of Public Works	34,150	40,500	29,939			
Drain Commissioner	390,513	455,599	450,423			
Road Commission	--	--	700,000			
Solid Waste Implementation Program Plan	39,000	--	--			
Southeastern Michigan Transportation Authority	55,000	123,000	123,000			
<b>TOTAL PUBLIC WORKS</b>	<b>1,389,140</b>	<b>1,383,599</b>	<b>2,044,157</b>			
<b>CAPITAL OUTLAY &amp; IMPROVEMENTS</b>						
Building Authority Payment	919,250	1,233,000	913,000			
Building Fund	538,684	509,853	473,899			
Capital Outlay (Furniture & Fixtures)	76,512	98,782	82,653			
Utilities, Parking Lots & Roads	600,000	500,000	400,000			
<b>TOTAL CAPITAL OUTLAY &amp; IMPROVEMENTS</b>	<b>2,134,446</b>	<b>2,341,635</b>	<b>1,869,552</b>			
<b>CULTURE &amp; RECREATION</b>						
Huron-Clinton Authority	1,346,710	1,274,633	1,184,748			
Oakland County Pioneer & Historical Society	7,500	7,500	7,500			
Southeastern Michigan Tourist Association	6,000	6,000	6,000			
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,360,210</b>	<b>1,288,133</b>	<b>1,198,248</b>			
<b>EMPLOYEES' BENEFITS</b>						
Employees' Life Insurance	160,000	149,000	141,046			
Employees' Hospitalization Insurance	1,245,065	900,000	853,520			
Employees' Retirement Administration	25,000	22,500	22,166			
Employees' Retirement Fund	1,675,000	1,400,000	1,300,000			
Sick Leave Reimbursement	100,000	100,000	115,218			
Social Security	1,300,000	866,000	818,617			
Training & Tuition Reimbursement	20,000	17,000	19,772			
<b>TOTAL EMPLOYEES' BENEFITS</b>	<b>4,525,065</b>	<b>3,454,500</b>	<b>3,270,339</b>			
<b>CONSERVATION OF NATURAL RESOURCES</b>						
Cooperative Extension	68,701	63,329	68,088			
4-H Fair Premiums	2,000	2,000	2,000			
Soil Conservation	500	500	500			
<b>TOTAL CONSERVATION OF NATURAL RESOURCES</b>	<b>71,201</b>	<b>65,829</b>	<b>70,588</b>			
<b>COUNTY BUILDINGS OPERATIONS</b>						
Auditors-Facilities & Operations-Administration	260,570	235,496	220,999			
Auditors-Facilities & Operations-Maint. & Operations	2,598,830	1,989,600	1,677,322			
Insurance & Surety Bonds	25,500	70,000	50,458			
<b>TOTAL COUNTY BUILDINGS &amp; OPERATIONS</b>	<b>2,884,900</b>	<b>2,295,096</b>	<b>1,948,779</b>			
<b>MISCELLANEOUS</b>						
Compensation Insurance	300,000	200,000	168,904			
Contingent	470,898	166,584	115,422			
Overtime Reserve	495,850	400,000	--			
Salary Reserve	867,928	940,804	--			
Sundry	175,000	159,000	141,271			
<b>TOTAL MISCELLANEOUS</b>	<b>2,309,676</b>	<b>1,866,388</b>	<b>425,597</b>			
<b>TOTAL COUNTY FUNCTIONS</b>	<b>44,749,057</b>	<b>39,715,348</b>	<b>37,166,804</b>			
Less: Personnel Turnover Adjustment	200,000	300,000	479,291			
<b>AMOUNT TO BE FINANCED</b>	<b>44,549,057</b>	<b>39,415,348</b>	<b>36,687,513</b>			

Function: Administrative & Legislative

Department:

AIRPORT

Function

Departmental Statistics

	<u>1970</u>	<u>1971</u>
Total Aircraft Operations (Takeoffs & Landings)	235,924	228,025
Total Number Based Aircraft	471	452
Aviation Fuel Sold	1,187,381	913,251

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.

The Budget represents \$8,000 for general airport development such as special surveys, studies and other expenses associated with airports other than Oakland-Pontiac.

SALARIES PORTION - 1973 FINAL BUDGET

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

**AIRPORT**

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1	DIRECTOR OF AVIATION	19,294	23,704	20,066	24,652	1	24,059
1	ASSISTANT AIRPORT MANAGER	11,550	13,125	13,186	14,906	1	13,759
4	AIRPORT MAINTENANCE MAN II	8,820	9,765	9,173	10,156	4	40,624
2	AIRPORT MAINTENANCE MAN I	8,400	9,345	8,736	9,719	2	19,438
1	AIRPORT CLERK	7,607	8,930	7,800	9,400	1	9,400
1	STENOGRAPHER II	7,166	8,048	7,300	8,500	1	<u>7,568</u>
COST OF SALARIES FOR OLD POSITIONS						10	114,848
COST OF SERVICE INCREMENT						7	4,388
NIGHT SHIFT BONUS							<u>1,044</u>
TOTAL ANTICIPATED SALARIES COST						10	120,280
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 10 POSITIONS 120,280							

## AIRPORT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	113,767	129,800	60,296	164,900	164,900	164,900
Salaries Reserve	--	--	--	--	--	--
TOTAL SALARIES	113,767	129,800	60,296	164,900	164,900	164,900
Operating Budget	108,239	153,730	23,894	234,100	234,100	234,100
TOTAL (Budget & Salaries Reserve)	222,006	283,530	84,190	399,000	399,000	399,000
Receipts from Operations	239,682	283,530	117,919	399,000	399,000	399,000
Miscellaneous Improvements *	6,877	10,000	4,950	17,000	--	--
General County Airport Development *	6,068	5,000	3,768	8,000	8,000	8,000
COUNTY APPROPRIATION *	25,000	15,000	15,000	25,000	8,000	8,000
<b>OPERATING BUDGET ITEMS</b>						
Administrative & General	52,678	80,230	74,938	90,500	90,500	90,500
Terminal Building	26,088	38,000	17,186	44,800	44,800	44,800
Hanger Building	9,521	12,000	4,520	13,000	13,000	13,000
T-Hangars	14,025	16,400	7,241	25,300	25,300	25,300
Sod Area	1,302	1,500	--	2,500	2,500	2,500
Lighting System	1,608	3,000	282	5,000	5,000	5,000
Access Roads & Parking Lots	1,405	600	760	2,000	2,000	2,000
Ramp, Taxiway & Runway Repair	1,612	2,000	617	3,000	3,000	3,000
Oakland-Orion Airport Management & Maintenance	--	--	--	48,000	48,000	48,000
TOTALS	108,239	153,730	105,544	234,100	234,100	234,100

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 reimburse Oakland County for services received from Oakland Co.

DEPARTMENTAL RECEIPTS

	<u>1970</u>	<u>1971</u>
Board	\$23,055	\$34,274
Disposal of Dogs	10,651	9,785
Miscellaneous	144	288
Pound Fees	1,530	1,075
Sale of Dogs	10,909	10,081
Sale of Licenses	54,528	54,943
Vaccinations	10,294	5,860
Pick up Fees	1,698	1,384
	<u>\$112,809</u>	<u>\$117,690</u>

Departmental Statistics

SHELTER ACTIVITY

	<u>1970</u>	<u>1971</u>
Animals Received		
Oakland County	13,216	12,460
Dogs	8,674	8,324
Cats	4,393	3,987
Other	149	149
City of Pontiac	5,235	4,667
City of Rochester	148	71
City of Troy	1,438	1,303
Bloomfield Township	889	644
Waterford Township	3,138	3,036
Beverly Hills Village	--	01
	<u>24,064</u>	<u>22,182</u>

LICENSING PROGRAM

Licenses Sold	28,009	27,933
Oakland County	1,106	710
for Other Municipalities	4,300	3,183
License Notices Issued		

RABIES CONTROL

To Lansing for Examination	68	107
Number of Heads submitted for Rabies Examination	68	107
Number of Rabid Animals in Oakland County	--	1
Animals held in Quarantine	721	564
Animals Vaccinated at Shelter	5,294	3,673
Bites Investigated	1,927	1,963

TRUCK ACTIVITY

Complaints Investigated	1,950	2,012
Dead Animals Picked Up	1,135	968
Miles Traveled	110,501	109,209
Stops Made	10,727	10,792
Violations Issued	442	498

## SALARIES PORTION - 1973 FINAL BUDGET

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

**ANIMAL WELFARE**

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 DIRECTOR OF ANIMAL WELFARE	18,375	FLAT	19,110	FLAT	1	19,110	
1 CHIEF DEPUTY DOG WARDEN	10,290	11,340	10,702	11,794	1	11,794	
1 ASST CHIEF DEPUTY DOG WARDEN	9,660	10,605	10,046	11,029	1	11,029	
9 DEPUTY DOG WARDEN	8,500	10,025	8,500	10,025	9	87,497	
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
2 KENNELMAN	8,500	9,050	8,500	9,050	2	18,100	
COST OF SALARIES FOR OLD POSITIONS					15	156,830	
COST OF SERVICE INCREMENT					5	5,083	
<b>TOTAL ANTICIPATED SALARIES COST</b>					<b>15</b>	<b>161,913</b>	

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 15 POSITIONS 161,913

Function: Public Safety

ANIMAL WELFARE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	140,743	149,362	72,820	159,627	159,627	161,913
PERSONAL SERVICES	5,848	5,000	476	7,250	6,750	6,750
CONTRACTUAL SERVICES	22,385	22,225	10,771	23,489	22,625	22,625
COMMODITIES	9,196	8,000	4,370	11,249	10,025	10,025
TOTAL BUDGET	178,172	184,587	88,437	201,615	199,027	201,313
CAPITAL OUTLAY	2,268	465	90	631	631	631
TOTAL BUDGET & CAPITAL OUTLAY	180,440	185,052	88,527	202,246	199,658	201,944

No major increase in this activity's operating budget.

## ANIMAL WELFARE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	140,743	149,362	72,820	159,627	159,627	161,913
Salaries Reserve	--	--	--	--	--	--
<u>PERSONAL SERVICES</u>						
Deputy Dog Warden Fees	5,528	5,000	476	5,750	5,750	5,750
Professional Services	320	--	--	1,500	1,000	1,000
<u>CONTRACTUAL SERVICES</u>						
Communications	558	550	264	550	550	550
Damage by Dogs	1,720	1,400	586	1,700	1,700	1,700
Equipment Rentals	75	100	36	100	100	100
Equipment Repairs & Maintenance	104	150	--	150	150	150
Laundry, Cleaning & Renovating	1,316	1,200	621	1,500	1,400	1,400
Memberships, Dues & Publications	160	150	149	175	150	150
Miscellaneous	71	200	21	200	100	100
Radio Rental	1,398	1,350	675	1,464	1,350	1,350
Transportation	16,939	17,000	8,309	17,500	17,000	17,000
Travel & Conference	44	125	110	150	125	125
<u>COMMODITIES</u>						
Dog Warden Supplies	988	500	311	775	775	775
Dry Goods & Clothing	1,195	900	311	900	750	750
Housekeeping Expense	858	1,000	583	1,500	1,350	1,350
Livestock Impoundment	678	--	561	1,524	1,000	1,000
Medical Supplies	826	700	424	700	700	700
Office Supplies	908	550	225	800	700	700
Provisions	2,535	2,800	1,955	3,300	3,200	3,200
Tax Collection Supplies	1,208	1,550	--	1,750	1,550	1,550
TOTAL OPERATING BUDGET	<u>37,429</u>	<u>35,225</u>	<u>15,617</u>	<u>41,988</u>	<u>39,400</u>	<u>39,400</u>

Function: Administrative & Legislative

Department:

AUDITORS
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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.

To assist it in carrying out its many functions, the Board of Auditors employs the following sub-departments: Accounting (including Payroll & Alimony section), Budget, Personnel, Reimbursement and Central Services (Purchasing, Central Stores, Record Retention, Inventory Control, Mailing & Duplicator service, Laundry, Garage (Including Motor Pool) and Microfilming-Reproductions.)

They are also responsible for other central services such as all Utilities, Facilities & Operations Department, Equipment Fund, and Data Processing.

The following percentages would approximate each activity's share of the total 1973 Budget for this Department:

Administrative	12 %
Accounting	55 %
Budgeting	05 %
Personnel	22 %
Reimbursement	06 %
	<u>100 %</u>

AUDITORS - ADMINISTRATION

1973 FINAL BUDGET

Description of New Positions

\* ONE - CITIZENS SERVICE COORDINATOR AT \$13,186

Description not yet finalized.

\* Recommended

AUDITORS - ADMINISTRATION

ACCOUNTING DIVISION  
1973 FINAL BUDGET

Description of New Positions Requested

\* ONE - ACCOUNT CLERK I AT \$6,872

To provide additional accounting clerical support to handle increased record keeping workload in the Auditors - Central Accounting Division Bookkeeping Section; to post ledgers, registers and process invoices. The Bookkeeping Section experienced a 40% to 50% increase in total work volume in the first 6 months of 1972 compared to the first 6 months of 1971 with no increase in personnel.

\*\* ONE - ACCOUNT CLERK I AT \$6,670

To provide additional accounting clerical support to handle increased workload in the Auditors - Central Accounting Division Accounts Payable Section; to classify invoices, operate comptometer and assist in the maintenance of accounting files. The Accounts Payable Section experienced a 30% workload increase in the first 6 months of 1972 over the first 6 months in 1971 with no increase in personnel.

\* ONE - ACCOUNTANT II AT \$12,039

To provide additional professional accounting expertise to handle the increasing number of Federal Grant programs received by the County. To provide the initial accounting set-up and to supervise the maintenance of Federal Grant records, research, rules pertaining to grants and to coordinate Central Accounting's efforts with Grant Program Agents and various Grant Agencies. In addition, Central Accounting has assumed accounting responsibility for all the city, township, village and school district sub-agents under the Federal Public Employment Program (P.E.P.) Grant. This has become a full-time workload which can no longer be handled by Accountants with other accounting responsibilities on a part-time basis.

AUDITORS - ADMINISTRATION

ACCOUNTING DIVISION  
(Continued)

\*\* ONE - ACCOUNTANT III AT \$13,781

To provide professional accounting expertise to serve as liaison between Central Accounting and Data Processing Divisions in the conversion of accounting systems to the computer and to improve on present accounting computer programs. Also to conduct general accounting studies and maintenance relative to accounting computer programs.

\* ONE - ACCOUNTANT III AT \$14,332

To provide additional professional accounting support to relieve pressure on current accounting staff in the area of implementing new accounting programs and to act in the capacity of a researcher in accounting problem areas in all County Departments; to set up new books and accounting systems designs within the Central Accounting Division and handle new requests for accounting assistance from the various County Departments. The special assignments (new accounting systems) workload increased 100% in 1971 over 1970.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - ADMINISTRATION

PERSONNEL DIVISION  
1973 FINAL BUDGET

Description of New Positions Requested

\* ONE - PERSONNEL TECHNICIAN I AT \$10,603

To provide the Personnel Division of the Board of Auditors with additional professional assistance in the area of budgeting, classification, recruiting, examinations, test validation, labor relations, workmen's compensation, salary administration and allied areas. Classification work is currently in a crisis state resulting in complications in labor relations and increased appeals to the Personnel Practices Committee. The County currently has 572 classifications of which 110 have new specifications, 195 have old and outdated specifications and 267 have no specifications at all. Current trends indicate greater necessity for current and continuously updated specifications for all County classifications. The Federal Equal Opportunity Employment Act has also created the necessity for more activity in the area of test development and test validation than current staffing will allow.

\*\* ONE - PERSONNEL TECHNICIAN I AT \$10,199

Same as Personnel Technician I described above.

\*\* TWO - TYPIST II AT \$6,450 EACH FOR A TOTAL OF \$12,900

To provide additional clerical support to audit attendance records against the requests for sick leave, annual leave, compensatory leave, workmen's compensation leave, and leave without pay usage. Department is currently backlogged 2 to 3 months in this area. Audits of this nature should be completed before paychecks are given to employees for the time involved. Also, to provide adequate clerical support for the current professional staff and the additional Technicians requested in this budget.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - ADMINISTRATION

BUDGET DIVISION  
1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - SYSTEMS ANALYST AT \$11,135

To represent the Budget Division of the Board of Auditors while working within County Departments and Institutions to evaluate present systems and costs and to propose viable cost cutting changes.

\*\* ONE - BUDGET ANALYST AT \$13,781

To represent the Budget Division of the Board of Auditors in working with the various County Departments to establish a unit costs system for use in performance budgeting. Also to monitor and maintain such unit cost system.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - ADMINISTRATION

REIMBURSEMENT DIVISION  
1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - REIMBURSEMENT TECHNICIAN AT \$9,000

To provide technical expertise to oversee the program directed at County reimbursement for Court appointed attorneys.

\* ONE - ACCOUNT CLERK I AT \$6,872

To provide accounting clerical support for the program directed at reimbursement to the County for Court appointed attorneys.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - ADMINISTRATION

1973 - FINAL BUDGET

Description of Emergency Salaries

\* \$1000 IN EMERGENCY SALARIES

To provide emergency relief clerical support to cover during sick leaves, annual leaves and leaves of absence without pay of regular full-time clerical personnel and to provide additional clerical support during peak business periods in the various divisions under Auditors Administration.

\*\* \$2000 IN EMERGENCY SALARIES

Same as Emergency Salaries described above.

\* Recommended.

\*\* Requested but not recommended.

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

**AUDITORS - ADMINISTRATION**

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.	
		SALARY	RANGE	SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES		
<b>ADMINISTRATION</b>									
1	AUDITOR THRU 1972	28,665	FLAT	29,812	FLAT	1	38,412*		
1	AUDITOR THRU 1973	28,665	FLAT	29,812	FLAT	1	29,812		
1	AUDITOR THRU 1974	28,665	FLAT	29,812	FLAT	1	29,812		
1	ADMINISTRATIVE ASST AUDITORS	14,884	19,294	15,479	20,066	1	20,066		
1	FEDERAL & STATE AID COORDINATOR	13,781	18,191	14,332	18,919	1	18,919		
1	ADMIN EMERGENCY EMPLOYMENT ACT	12,600	15,750	13,104	16,380			1 16,380	
1	CRIM JUST GRANTS & PLANNING COORD	15,750	FLAT	16,380	FLAT			1 16,380 <sup>a</sup>	
1	CO HOUSING & REAL ESTATE COORD	12,679	14,333	14,332	16,052	1	15,479	1 13,186 <sup>b</sup>	
1	WORK PROJECTS COORDINATOR	12,679	14,333	13,186	14,906			1 10,800	
1	HOUSING TECHNICIAN	9,923	11,576	10,320	12,039			1 10,800	
1	SECRETARY	7,497	8,820	7,700	9,300	1	9,300		
2	STENOGRAPHER II	7,166	8,048	7,300	8,500	1	8,114	1 7,597 <sup>c</sup>	
1	TYPIST II	6,395	7,277	6,500	7,700			1 6,800	
4	TYPIST I	5,733	6,064	5,800	6,200	1	6,200	3 18,531	
	COST OF SALARIES FOR OLD POSITIONS					9	176,114	3 37,163	6 52,511
	COST OF SERVICE INCREMENT					6	8,469		
	TOTAL ANTICIPATED SALARIES COST					9	184,583	3 37,163	6 52,511
	IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						1,000		
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>								
1	CITIZEN SERVICE COORDINATOR	12,679	14,333	13,186	14,906	1	13,186		
	TOTAL DEPT SALARIES & SALARIES RESERVE					10	198,769	3 37,163	6 52,511

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 19 POSITIONS 288,443

\* Incumbent currently serving as Chairman of the Board of Auditors, who receives \$8,600 in addition to his regular salary of \$29,812.

<sup>a</sup> Continuous Grant contingent on Federal LEAA Planning Grant to The State of Michigan.<sup>b</sup> Charged to Michigan Department of Social Services.<sup>c</sup> Continuous Grant contingent on Federal LEAA Planning Grant to The State of Michigan.

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>BUDGETING</u>								
1 DIRECTOR OF BUDGETING	19,294	23,704	20,066	24,652	1		24,652	
1 ASST DIR OF BUDGETING	17,640	19,845	18,346	20,639	1		20,639	
1 SENIOR BUDGET ANALYST	16,538	18,743	17,200	19,493	1		19,284	
1 BUDGET TECHNICIAN I	9,923	11,576	10,320	12,039	1		12,039	
1 BUDGET TECHNICIAN AIDE		NEW CLASS	9,600	9,900	1		<u>9,600</u>	
	COST OF SALARIES FOR OLD POSITIONS				5		86,214	
	COST OF SERVICE INCREMENT				3		<u>3,838</u>	
	TOTAL ANTICIPATED SALARIES COST				5		<u>90,052</u>	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 5 POSITIONS 90,052								

SALARIES PORTION - 1973 FINAL BUDGET

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

**AUDITORS - ADMINISTRATION**

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>CENTRAL ACCOUNTING AND AUDITING</u>								
<u>ADMINISTRATION</u>								
1	DIRECTOR OF ACCOUNTING & AUDITING	19,294	23,704	20,066	24,652	1	24,652	
1	ASSISTANT DIR OF ACCT & AUDITING	17,640	19,845	18,346	20,639	1	20,639	
1	ACCOUNTING & AUDITING SUPERVISOR	15,986	17,089	16,625	17,773	1	17,773	
<u>INTERNAL AUDITING AND ACCOUNTING</u>								
3	ACCOUNTANT III	13,781	15,435	14,332	16,052	2	31,830	1 15,292
4	ACCOUNTANT II	11,576	13,230	12,039	13,759	4	52,954	
<u>FIELD AUDITING</u>								
1	ACCOUNTANT III	13,781	15,435	14,332	16,052	1	16,052	
2	ACCOUNTANT II	11,576	13,230	12,039	13,759	2	26,429	
2	ACCOUNTANT I	9,923	11,576	10,320	12,039	2	22,989	
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	8,000	
<u>BOOKKEEPING</u>								
1	ACCOUNTANT III	13,781	15,435	14,332	16,052	1	16,052	
2	ACCOUNTANT I	9,923	11,576	10,320	12,039	1	12,039	1 12,039 <sup>a</sup>
2	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	8,992	1* 4,102 <sup>b</sup>
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	7,694	
1	TYPIST II	6,395	7,277	6,500	7,700	1	6,791	
1	TYPIST I	5,733	6,064	5,800	6,200	1	6,173	
<u>ACCOUNTS PAYABLE</u>								
1	ACCOUNTANT II	11,576	13,230	12,039	13,759	1	13,175	
1	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400	
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	7,994	
2	TYPIST II	6,395	7,277	6,500	7,700	2	13,525	

\* 1/2 time position.

<sup>a</sup> Salary reimbursed by Community Mental Health.

<sup>b</sup> Charged to Central Laundry Operations.

SALARIES PORTION - 1973 FINAL BUDGET

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

**AUDITORS - ADMINISTRATION**

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
<b>DISBURSING</b>								
1	ACCOUNTANT I	9,923	11,576	10,320	12,039	1	12,039	
1	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400	
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	8,000	
2	TYPIST II	6,395	7,277	6,500	7,700	2	15,008	
<b>TYPING POOL</b>								
1	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400	
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	7,487	
2	TYPIST II	6,395	7,277	6,500	7,700	2	14,639	
<b>PAYROLL</b>								
1	ACCOUNTANT III	13,781	15,435	14,332	16,052	1	16,052	
1	ACCOUNTANT II	11,576	13,230	12,039	13,759			
1	ACCOUNTANT I	9,923	11,576	10,320	12,039	1	12,028	1 13,021 <sup>a</sup>
3	ACCOUNT CLERK II	7,538	8,930	7,800	9,400	3	28,200	
3	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	3	23,770	
6	TYPIST II	6,395	7,277	6,500	7,700	5	35,884	1 6,800
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
<b>ALIMONY ACCOUNTS</b>								
1	ACCOUNTANT III	13,781	15,435	14,332	16,052	1	16,052	
1	ALIMONY ACCOUNTS SUPERVISOR	9,371	10,474	9,700	10,900	1	10,900	
1	JUNIOR ACCOUNTANT	8,269	9,371	8,600	9,746	1	9,746	
5	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	5	46,255	
2	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	2	16,000	
3	TYPIST II	6,395	7,277	6,500	7,700	3	21,294	
<b>DRAIN COMMISSION ACCOUNTING</b>								
1	SUPV OF DRAIN COMM ACCOUNTING		NEW CLASS	18,346	20,639	1	20,639	

<sup>a</sup> Salary reimbursed by Employees Retirement Administration.

SALARIES PORTION - 1973 FINAL BUDGET

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

**AUDITORS - ADMINISTRATION**

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973					
		SALARY RANGE		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	P.E.P.		
2	ACCOUNTANT III	13,781	15,435	14,332	16,052	1	15,402	1	16,052 <sup>a</sup>		
1	ACCOUNTANT II	11,576	13,230	12,039	13,759	1	13,759				
2	ACCOUNTANT I	9,923	11,576	10,320	12,039	2	22,800				
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300				
3	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	3	23,447				
1	TYPIST I	5,733	6,064	5,800	6,200					1	
										<u>6,200</u>	
	COST OF SALARIES FOR OLD POSITIONS					71	743,054	4	45,214	3	28,292
	COST OF SERVICE INCREMENT					42	24,272	3	2,926		
	TOTAL ANTICIPATED SALARIES COST					71	767,326	4	48,140	3	28,292
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>										
1	ACCOUNTANT III	13,781	15,435	14,332	16,052	1	14,332				
1	ACCOUNTANT II	11,576	13,230	12,039	13,759	1	12,039				
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	6,872				
	TOTAL DEPT SALARIES & SALARIES RESERVE					74	800,569	4	48,140	3	28,292
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,											
AND PUBLIC EMPLOYMENT PROGRAM FOR 81 POSITIONS 877,001											

<sup>a</sup> Salary reimbursed by Southeastern Oakland County Sewage Disposal System.

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>PERSONNEL</u>									
1 DIRECTOR OF PERSONNEL	19,294	23,704	20,066	24,652	1	24,652			
1 ASSISTANT DIRECTOR OF PERSONNEL	17,640	19,845	19,346	20,639	1	20,055			
1 CHIEF OF LABOR RELATIONS & CLASS	16,538	18,743	17,200	19,493	1	19,482			
1 CHIEF OF RECRUITMENT-DP COORD	16,538	18,743	17,200	19,493	1	19,482			
3 PERSONNEL TECHNICIAN III	13,230	14,884	13,759	15,479	3	43,803			
3 PERSONNEL TECHNICIAN II	11,025	12,679	11,466	13,186	3	39,558			
1 PERSONNEL TECHNICIAN I	9,923	10,364	10,320	10,779	1	10,779			
2 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	2	17,784			
1 CLERK III	7,166	8,048	7,300	8,500	1	7,907			
2 TYPIST II	6,395	7,277	6,500	7,700	1	7,625		1 6,763	
2 TYPIST I	5,733	6,064	5,800	6,200	2	12,400			
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800			
COST OF SALARIES FOR OLD POSITIONS					19	228,327		1 6,763	
COST OF SERVICE INCREMENT					5	5,563			
TOTAL ANTICIPATED SALARIES COST					19	233,890		1 6,763	
<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>									
1 PERSONNEL TECHNICIAN I	9,923	10,364	10,320	10,779	1	10,603			
TOTAL DEPT SALARIES & SALARIES RESERVE					20	244,493		1 6,763	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,									
AND PUBLIC EMPLOYMENT PROGRAM FOR 21 POSITIONS 251,256									

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>REIMBURSEMENT</u>								
1 DIRECTOR OF REIMBURSEMENT	17,640	19,845	18,346	20,639	1	18,908		
1 ACCOUNTS RECEIVABLE SUPV	9,371	10,474	9,700	10,900	1	10,900		
1 SECRETARY	7,497	8,820	7,700	9,300	1	9,300		
1 STENOGRAPHER II	7,166	8,048	7,300	8,500	1	8,068		
1 REIMBURSEMENT TECHNICIAN		NEW CLASS	6,800	8,000	1	6,875		
3 TYPIST II	6,395	7,277	6,500	7,700	3	22,558		
1 STENOGRAPHER I	6,284	6,615	6,400	6,800	1	6,800		
1 TYPIST I	5,733	6,064	5,800	6,200	1	6,112		
	COST OF SALARIES FOR OLD POSITIONS				10	89,521		
	COST OF SERVICE INCREMENT				4	2,472		
	TOTAL ANTICIPATED SALARIES COST				10	91,993		
	<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>							
1 ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	6,872		
	TOTAL DEPT SALARIES & SALARIES RESERVE				11	98,865		
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 11 POSITIONS 98,865								

SALARIES PORTION - 1973 FINAL BUDGET  
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

**AUDITORS - ADMINISTRATION**

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>			
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>				
<b>SUMMARY : AUDITORS - ADMINISTRATION</b>										
	COST OF SALARIES FOR OLD POSITIONS				114	1,323,230	7	82,377	10	87,566
	COST OF SERVICE INCREMENT				60	<u>44,614</u>	3	<u>2,926</u>		
	TOTAL ANTICIPATED SALARIES COST				114	1,367,844	7	85,303	10	87,566
	IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>					1,000				
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>									
1	ACCOUNTANT III	13,781 15,435	14,332 16,052		1	14,332				
1	CITIZEN SERVICE COORDINATOR	12,679 14,333	13,186 14,906		1	13,186				
1	ACCOUNTANT II	11,576 13,230	12,039 13,759		1	12,039				
1	PERSONNEL TECHNICIAN I	9,923 10,364	10,320 10,779		1	10,603				
2	ACCOUNT CLERK I	6,615 7,497	6,800 8,000		2	13,744				
	<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>				120	<b>1,432,748</b>	7	<u>85,303</u>	10	<u>87,566</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,										
AND PUBLIC EMPLOYMENT PROGRAM FOR 137 POSITIONS 1,605,617										

Function: Administrative &amp; Legislative

AUDITORS-ADMINISTRATION  
(Includes Administration, Accounting, Budgeting  
Personnel and Reimbursement Divisions)

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	1,045,502	1,103,365	584,779	1,322,235	1,200,543	1,432,748
PERSONAL SERVICES	17,521	20,000	8,792	19,800	19,600	19,600
CONTRACTUAL SERVICES	224,755	252,007	137,491	312,645	280,513	280,513
COMMODITIES	58,079	64,050	30,315	69,460	68,960	68,960
TOTAL BUDGET	1,345,857	1,439,422	761,377	1,724,140	1,569,616	1,801,821
CAPITAL OUTLAY	2,484	4,215	4,487	11,785	3,455	3,455
TOTAL BUDGET & CAPITAL OUTLAY	1,348,341	1,443,637	765,864	1,735,925	1,573,071	1,805,276

The operating budget of this activity was increased approximately 10% (\$33,016). This is due primarily to continued improvement of the Data Processing function in the Accounting, Personnel and Budget Departments. Also, the equipment rental in the Personnel Department was increased to cover cost of a Wang Computer which is used in evaluating employment tests.

## AUDITORS-ADMINISTRATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	1,045,502	1,103,365	584,779	1,199,543	1,199,543	1,367,844
Salaries Reserve	--	--	--	122,692	1,000	64,904
<u>PERSONAL SERVICES</u>						
Fees & Mileage	1,521	2,000	695	1,800	1,600	1,600
Professional Services	16,000	18,000	8,097	18,000	18,000	18,000
<u>CONTRACTUAL SERVICES</u>						
Equipment Rental	24,360	23,962	13,780	30,307	28,988	28,988
Equipment Repair & Maintenance	2,163	2,070	602	3,270	3,270	3,270
Data Processing Services & Supplies	131,777	166,600	81,402	208,000	198,000	198,000
Memberships, Dues & Publications	4,139	3,685	1,706	4,353	4,355	4,355
Miscellaneous	354	300	120	200	200	200
Personnel Want Ads	22,104	16,000	12,695	22,000	22,000	22,000
Pre-Employment & Employees Medical Screenings	19,282	18,000	11,459	20,000	--	--
Transportation	9,997	9,390	6,560	11,215	11,200	11,200
Travel & Conference	10,579	12,000	9,167	13,300	12,500	12,500
<u>COMMODITIES</u>						
Addressograph Supplies	89	50	22	50	50	50
Examination Material	1,693	2,000	945	2,000	2,000	2,000
Office Supplies	56,297	62,000	29,348	67,410	66,910	66,910
TOTAL OPERATING BUDGET	<u>300,355</u>	<u>336,057</u>	<u>176,598</u>	<u>401,905</u>	<u>369,073</u>	<u>369,073</u>

OAKLAND COUNTY BOARD OF AUDITORS  
 Detail of Expenditures by Department  
 For the Twelve Months Ended December 31, 1971

	<u>Total</u>	<u>Adminis- trative</u>	<u>Accounting</u>	<u>Budgeting</u>	<u>Personnel</u>	<u>Reimburse- ment Division</u>
SALARIES	<u>1,045,503</u>	<u>136,747</u>	<u>566,413</u>	<u>63,846</u>	<u>196,612</u>	<u>81,885</u>
Operating Budget:						
Addressograph Supplies	89	--	89	--	--	--
Data Processing Service & Supplies & Supplies	131,777	--	112,823	--	18,954	--
Equipment Rentals	24,360	853	16,826	728	4,103	1,850
Equipment Repairs & Maintenance	2,163	19	1,703	--	71	370
Examination Material	1,693	--	--	--	1,693	--
Fees & Mileage	1,521	--	--	--	1,521	--
Memberships, Dues & Publications	4,139	942	48	125	2,999	25
Miscellaneous	154	27	2	4	119	2
Office Supplies	56,297	2,094	36,066	466	15,909	1,762
Personnel Want Ads	22,104	--	--	--	22,104	--
Pre-Employment Physicals	19,282	--	--	--	19,282	--
Professional Services	16,000	--	--	--	16,000	--
Temporary Help	200	--	200	--	--	--
Transportation	9,997	5,964	1,500	784	1,692	57
Travel & Conference	10,579	7,157	692	12	1,347	1,371
TOTAL OPERATING	<u>300,355</u>	<u>17,056</u>	<u>169,949</u>	<u>2,119</u>	<u>105,794</u>	<u>5,437</u>
TOTAL OPERATING & SALARIES	<u>1,345,858</u>	<u>153,803</u>	<u>736,362</u>	<u>65,965</u>	<u>302,406</u>	<u>87,322</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.

AUDITORS - CENTRAL SERVICES

CENTRAL SERVICES ADMINISTRATION  
1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - CLERK III AT \$7,222

To provide clerical assistance for the Director and Administrative Assistant of the Central Services Division. Clerical support in this area is currently borrowed from the Purchasing Section leaving Purchasing short on clerical support. This request has been repeated for three years.

\* ONE - INSURANCE AND SAFETY COORDINATOR AT \$13,000

To coordinate all activities related to the purchase and maintenance of County insurance policies and programs. To develop ongoing programs in the area of employee, automobile and building safety. To be responsible for on-site inspections of County buildings to determine unsafe conditions and make recommendations for the removal of hazardous situations, the development of safety training programs and recommendations in the area of employee safety. The purpose of this program is to reduce insurance loss ratios which would result in lower premium costs. This position would be a necessity before the County could feasibly consider any type of self insurance program. In addition, the program will be geared to reducing lost work time costs due to compensable injuries which amounted to over \$25,000 for the first 10 months of 1971.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - CENTRAL SERVICES

CENTRAL COPYING  
(NEW SECTION)  
1973 FINAL BUDGET

Description of New Positions Requested

**\*\* FOUR - STUDENT AT \$2,400 EACH FOR A TOTAL OF \$9,600**

To operate and maintain the centralized copying machines and make local deliveries when necessary. Also--to log all reproductions and tabulate them by Department. The purpose of this request is to centralize the copying machine activities in the west wing of the Court House. This action will result in limiting the number of copying machines to two (2).

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - CENTRAL SERVICES

CENTRAL PRINTING & MAIL  
1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - FORMS DESIGN TECHNICIAN AT \$11,000

To provide the knowledge or expertise to assist the various County departments in the design and layout of forms. Currently, if outside vendors are not used, departments generally assign forms design work to high level personnel who are familiar with departmental needs but are not adequately skilled in forms design. The net result, in effect, is that many departments have their own high level, unskilled forms designers who expend more time at a higher cost than necessary producing poorly designed forms with little or no forms control. Use of outside vendors results in little or no control of forms art work, which results in duplicating costs for reprints. The creation of this position would provide a system of "forms management", which will allow the County to develop a systematic approach to design, art work, purchase, inventory and forms control.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - CENTRAL SERVICES

RECORDS RETENTION  
1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - CLERK II AT \$6,340

Records Retention Section currently employs a Student in this capacity. Student positions are budgeted for half days only. Generally, Students are only available to work in the afternoon. This request involves converting one Student position to one Clerk II to provide full day coverage. Normal increases in Records Retention work-load has created a need for full-time clerical personnel in this operation. The net cost of this conversion would be \$3,940.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - CENTRAL SERVICES

STATIONERY STORES  
1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - CLERK II AT \$6,340

Stationery Stores currently employs a Student in this capacity. Student positions are budgeted for half days only. Generally, Students are only available for work in the afternoon. This request involves converting one Student position to one Clerk II to provide full day coverage. Normal increases in Stationery Stores workload has created a need for full-time personnel in this operation. The net cost of this conversion would be \$3,940.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 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</u>		<u>RECOMMENDED 1973</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>								
1	DIRECTOR OF CENTRAL SERVICES	19,294	23,704	20,066	24,652	1	24,652	
1	ADM ASST II-CENTRAL SERV	11,576	13,230	12,039	13,759	1	13,748	
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
	COST OF SALARIES FOR OLD POSITIONS					3	40,800	
	COST OF SERVICE INCREMENT					1	1,149	
	TOTAL ANTICIPATED SALARIES COST					3	41,949	
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>							
1	INSURANCE AND SAFETY COORDINATOR		NEW CLASS	13,000	FLAT	1	13,000	
	TOTAL DEPT SALARIES & SALARIES RESERVE					4	54,949	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 4 POSITIONS 54,949								

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P. E. P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>CENTRAL STORES</u>							
1 FOOD STORES SUPV/MEAT PROCESSOR	12,600	13,650	13,104	14,196	1	14,196	
1 JUNIOR ACCOUNTANT	8,269	9,371	8,600	9,746	1	9,746	
1 CLOTHING STORES SUPERVISOR	7,828	8,489	8,141	8,829	1	8,829	
1 CLERK III	7,166	8,048	7,300	8,500	1	8,079	
2 STOREKEEPER III	7,828	8,048	8,141	8,370	2	16,740	
1 CLERK II	6,284	7,166	6,300	7,500	1	7,345	
2 STOREKEEPER I	6,284	6,615	6,535	6,880	2	10,335	
1 STOREKEEPER HELPER	1.93	2.48 HRLY	2.01	2.58 HRLY	1	5,387	
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800	
COST OF SALARIES FOR OLD POSITIONS					12	85,457	
COST OF SERVICE INCREMENT					2	174	
TOTAL ANTICIPATED SALARIES COST					12	85,631	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 12 POSITIONS 85,631							

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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>GARAGE</u>							
1	GARAGE SUPERINTENDENT	11,576	13,781	12,200	15,000	1	14,933
1	GARAGE FOREMAN	9,923	11,576	10,320	12,039	1	12,039
1	AUTO BODY REPAIRMAN II	9,482	10,474	9,861	10,893	1	10,893
6	AUTO MECHANIC II	9,482	10,474	9,861	10,893	6	64,350
1	AUTO BODY REPAIRMAN I	8,600	9,592	8,944	9,976	1	9,287
1	AUTO MECHANIC I	8,600	9,592	8,944	9,976	1	9,149
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	7,694
3	GARAGE ATTENDANT	6,725	7,166	6,994	7,453	3	21,631
1	CAR WASHER	2.36	2.63 HRLY	2.45	2.74 HRLY	1	5,721
	COST OF SALARIES FOR OLD POSITIONS					16	155,697
	COST OF SERVICE INCREMENT					2	815
	NIGHT SHIFT BONUS						1,566
	TOTAL ANTICIPATED SALARIES COST					16	158,078
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 16 POSITIONS 158,078							

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>SALARY RANGE</u>		<u>RECOMMENDED 1973</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P. E. P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<b><u>LAUNDRY</u></b>							
1 LAUNDRY MANAGER	11,576	13,781	12,100	14,500		1	14,500
1 ASSISTANT LAUNDRY MANAGER	8,820	11,025	9,173	11,466		1	11,466
1 LAUNDRY WASHERMAN	7,056	7,718	7,338	8,027		1	7,517
1 CUSTODIAL WORKER II	7,304	7,725	7,304	7,725		1	7,725
1 CLERK II	6,284	7,166	6,300	7,500		1	7,500
1 DELIVERYMAN	6,284	7,166	6,535	7,453		1	7,453
16 LAUNDRY WORKER	5,733	6,615	5,962	6,880		16	<u>107,977</u>
	COST OF SALARIES FOR OLD POSITIONS					22	164,138
	COST OF SERVICE INCREMENT					14	7,777
	NIGHT SHIFT BONUS						<u>522</u>
	TOTAL ANTICIPATED SALARIES COST					22	172,437
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 22 POSITIONS 172,437							

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>MAIL AND PRINTING</u>							
3 CLERK III	7,166	8,048	7,300	8,500	1	8,500	2 15,391
4 CLERK II	6,284	7,166	6,300	7,500	3	22,494	1 7,500
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800	
	COST OF SALARIES FOR OLD POSITIONS				6	35,794	3 22,891
	COST OF SERVICE INCREMENT				3	756	1 150
	TOTAL ANTICIPATED SALARIES COST				6	36,550	3 23,041
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 9 POSITIONS 59,591							



SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>PROPERTY MANAGEMENT &amp; RECORD RET</u>							
1 MGR OF REC RET PRINTING & PROP	11,550	13,125	12,012	13,650	-1	13,650	
2 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	2	15,908	
1 STOREKEEPER II	6,615	7,497	6,880	7,797	1	7,797	
1 CLERK II	5,284	7,166	6,300	7,500	1	<u>6,600</u>	
	COST OF SALARIES FOR OLD POSITIONS				5	43,955	
	COST OF SERVICE INCREMENT				2	<u>1,084</u>	
	TOTAL ANTICIPATED SALARIES COST				5	45,039	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 5 POSITIONS 45,039							

SALARIES PORTION - 1973 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>SALARY RANGE</u>		<u>RECOMMENDED 1973</u> <u>SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>PURCHASING</u>								
1 PURCHASING AGENT	13,781	18,191	14,332	18,919	1	18,919		
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	8,754		
1 TYPIST I	5,733	6,064	5,800	6,200	1	6,120		
	COST OF SALARIES FOR OLD POSITIONS				3	33,793		
	COST OF SERVICE INCREMENT				1	1,892		
	TOTAL ANTICIPATED SALARIES COST				3	35,685		
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 3 POSITIONS 35,685								

## SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>STATIONERY STORES</u>								
1 ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400		
1 STOREKEEPER II	6,615	7,497	6,880	7,797	1	7,103		
1 DELIVERYMAN	6,284	7,166	6,535	7,453	1	<u>6,765</u>		
	COST OF SALARIES FOR OLD POSITIONS				3	23,268		
	COST OF SERVICE INCREMENT				1	<u>752</u>		
	TOTAL ANTICIPATED SALARIES COST				3	24,020		
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 3 POSITIONS 24,020								

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	

**SUMMARY: AUDITORS - CENTRAL SERVICES**

COST OF SALARIES FOR OLD POSITIONS	20	177,610	64	495,042
COST OF SERVICE INCREMENT	8	5,633	23	10,776
NIGHT SHIFT BONUS				2,088
TOTAL ANTICIPATED SALARIES COST	20	183,243	64	507,906
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>				
1 INSURANCE AND SAFETY COORDINATOR	NEW CLASS	13,000	FLAT	1
		13,000		
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>	<b>21</b>	<b>196,243</b>	<b>64</b>	<b>507,906</b>

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 85 POSITIONS 704,149

Function: Administrative &amp; Legislative

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

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	168,646	106,612	89,357	150,467	114,305	135,673
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	10,233	8,425	3,360	10,740	8,485	8,485
COMMODITIES	2,673	27,100	2,837	6,300	5,800	5,800
TOTAL BUDGET	181,552	142,137	95,554	167,507	128,590	149,958
CAPITAL OUTLAY	128	855	235	1,080	200	200
TOTAL BUDGET & CAPITAL OUTLAY	181,680	142,992	95,789	168,587	128,790	150,158

The reduction of \$21,240 in the operating budget of this activity is due primarily to the reduction of the insurance appraisal line item. This function was completed in 1972, thus 1973 budget provides an amount necessary to update the current program.

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

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	168,646	106,612	89,357	114,305	114,305	135,673
Salaries Reserve	--	--	--	36,162	--	--
<u>CONTRACTUAL SERVICES</u>						
Equipment Rental	2,033	2,100	1,037	2,265	2,135	2,135
Equipment Repairs & Maintenance	31	100	--	50	50	50
Maintenance Department Charges	51	200	--	100	100	100
Memberships, Dues & Publications	374	350	376	425	425	425
Microfilming & Reproductions	3,348	1,000	19	3,000	1,000	1,000
Miscellaneous	15	75	1	75	75	75
Transportation	3,218	3,100	1,522	3,200	3,200	3,200
Travel & Conference	1,163	1,500	405	1,625	1,500	1,500
<u>COMMODITIES</u>						
Insurance Appraisal	--	24,600	496	2,300	2,300	2,300
Office Supplies	2,673	2,500	2,341	4,000	3,500	3,500
<b>TOTAL OPERATING BUDGET</b>	<u>12,906</u>	<u>35,525</u>	<u>6,197</u>	<u>17,040</u>	<u>14,285</u>	<u>14,285</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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	74,077	76,684	32,514	82,471	82,471	85,631
Salaries Reserve	--	--	--	--	--	--
<u>OPERATING BUDGET ITEMS</u>						
Building Maintenance	--	25	54	50	50	50
Communications	--	--	418	850	850	850
Dry Goods	158,416	150,000	54,537	110,000	110,000	110,000
Equipment Repairs & Rentals	2,079	2,600	1,167	2,300	2,300	2,300
Exterminating Expense	120	--	60	150	150	150
Groceries	174,602	180,000	96,687	225,000	225,000	225,000
Insurance	238	238	258	258	258	258
Inventory Loss	--	--	24	--	--	--
Laundry	884	900	521	1,200	1,200	1,200
Meats	107,105	105,000	65,549	150,000	150,000	150,000
Miscellaneous	92	50	27	50	50	50
Office Supplies	2,254	2,600	220	2,300	2,300	2,300
Saw Grinding Service	90	100	--	75	75	75
Store Supplies	293	700	791	700	700	700
Temporary Help	434	200	140	200	200	200
Transportation	2,624	2,700	1,252	2,700	2,700	2,700
Travel & Conference	--	--	302	500	500	500
TOTAL OPERATING BUDGET	449,231	445,113	222,007	496,333	496,333	496,333
TOTAL BUDGET	523,308	521,797	254,521	578,804	578,804	581,964
Total Abatement	523,308	521,797	254,521	578,804	578,804	581,964

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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	102,623	124,257	54,589	--	151,268	158,078
<u>OPERATING BUDGET ITEMS</u>						
Accessories, Parts, Gas, Oil, Tires & Tubes	133,940	135,000	74,940	168,000	168,000	168,000
Accounting Expense	1,575	1,800	827	1,800	1,800	1,800
Building Alterations	--	400	90	200	200	200
Building & Grounds Maintenance	5,191	4,500	1,997	4,500	4,500	4,500
Car Wash Supplies & Expense	1,131	1,000	435	1,000	1,000	1,000
Custodial Services	442	400	256	525	525	525
Depreciation Expense	1,503	2,600	1,318	2,600	2,600	2,600
Equipment Rentals	701	700	295	480	480	480
Equipment Repairs & Maintenance	1,435	1,000	445	1,000	1,000	1,000
Garbage & Rubbish Disposal	300	300	158	325	325	325
Heat, Lights, Gas and Water	7,159	10,000	8,675	15,000	15,000	15,000
Housekeeping Expense	408	300	250	500	500	500
Insurance	323	650	323	650	650	650
Laundry, Cleaning, Etc.	2,346	2,500	1,479	3,000	3,000	3,000
Loss on Accident Repairs	282	250	334	250	250	250
Maintenance Department Charges	352	400	55	100	100	100
Memberships, Dues & Publications	123	110	100	100	100	100
Miscellaneous	1,939	1,500	1,000	2,000	2,000	2,000
Motor Vehicle Expense	279	150	--	50	50	50
Office Supplies	1,247	1,100	485	1,000	1,000	1,000
Radio Rental	1,912	1,764	300	600	600	600
Shop Supplies	471	300	191	400	400	400
Small Tools	155	300	114	300	300	300
Sublet Repairs	8,156	7,000	6,347	10,000	10,000	10,000
Transportation	1,216	1,200	14	--	--	--
Travel & Conference	161	450	593	600	600	600
Window Cleaning Services	641	500	215	500	500	500
TOTAL OPERATING BUDGET	<u>173,388</u>	<u>176,174</u>	<u>101,236</u>	<u>215,480</u>	<u>215,480</u>	<u>215,480</u>
TOTAL BUDGET	<u>276,011</u>	<u>300,431</u>	<u>155,825</u>	<u>366,748</u>	<u>366,748</u>	<u>373,558</u>
Total Abatement	276,011	300,431	155,825	366,748	366,748	373,558

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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	143,200	157,326	74,380	165,900	165,900	172,437
<u>OPERATING BUDGET ITEMS</u>						
Accounting Services	3,780	4,000	1,985	4,000	4,000	4,000
Building Alterations	--	200	--	200	200	200
Building Maintenance	222	200	4,791	200	200	200
Communications	217	200	117	235	235	235
Depreciation of Equipment	5,026	5,025	1,925	3,650	3,650	3,650
Equipment Maintenance	2,940	2,500	884	2,000	2,000	2,000
Equipment Rental	25	24	12	24	24	24
Freight and Express	117	150	63	150	150	150
Garbage & Rubbish Removal	300	325	158	325	325	325
Housekeeping Expense	95	150	38	100	100	100
Insurance	287	287	287	287	287	287
Heat, Lights, Gas and Water	5,905	6,600	3,603	7,200	7,200	7,200
Laundry Supplies	12,106	11,500	6,419	12,800	12,800	12,800
Linen Replacement Expenses	1,800	1,800	1,114	1,800	1,800	1,800
Maintenance Department Charges	427	300	92	250	250	250
Maintenance & Electrical Supplies	--	50	--	--	--	--
Miscellaneous	370	300	154	300	300	300
Office Supplies	372	300	180	350	350	350
Small Tools	193	100	10	100	100	100
Steam	9,029	10,000	5,244	10,500	10,500	10,500
Transportation	1,799	1,825	995	2,000	2,000	2,000
Uniform Replacement	12,000	12,000	6,000	12,000	12,000	12,000
Water & Softener Salt	162	200	48	150	150	150
TOTAL OPERATING BUDGET	57,172	58,036	34,119	58,621	58,621	58,621
TOTAL BUDGET	200,372	215,362	108,499	224,521	224,521	231,058
Total Abatement	200,372	215,362	108,499	224,521	224,521	231,058

Function: Legislative & Administrative

Department: CENTRAL SERVICES  
MAILING, PRINTING, STATIONERY STORES

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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Budgeted Positions)	56,081	52,708	29,467	71,277	53,937	60,570
<u>PERSONAL SERVICES</u> (Non-Budgeted Positions)	21,705	21,601	13,301	22,223	22,223	23,041
<u>CONTRACTUAL SERVICES</u>						
Equipment Rental	5,461	5,950	85	300	300	300
Equipment Repairs & Maintenance	3,137	2,300	2,714	3,200	3,200	3,200
Freight and Express	65	75	--	--	--	--
Laundry & Cleaning	505	400	384	750	750	750
Merchandise	171,769	142,000	68,810	170,000	170,000	170,000
Miscellaneous	--	--	52	50	50	50
Office Supplies	639	900	223	600	600	600
Travel & Conference	--	300	--	300	300	300
<u>COMMODITIES</u>						
Mailing, Machine Rental, Maintenance and Supplies	614	350	463	450	450	450
Paper	26,717	28,000	14,763	30,000	30,000	30,000
Postage	96,266	110,000	59,558	126,000	126,000	126,000
Printing Supplies	14,723	10,000	6,219	12,500	12,500	12,500
TOTAL OPERATING BUDGET	341,601	321,876	166,572	366,373	366,373	367,191
TOTAL BUDGET	397,682	374,584	196,039	437,650	420,310	427,761
Total Abatement	341,601	321,876	166,572	366,373	366,373	367,191

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 &amp; MICROFILM

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	39,646	41,335	18,991	66,646	66,646	68,719
<u>OPERATING BUDGET ITEMS</u>						
Equipment Fund Rentals	28,682	30,000	14,386	30,000	30,000	30,000
Equipment Repairs & Maintenance	2,622	2,000	806	2,800	2,800	2,800
Freight and Express	41	25	--	25	25	25
Furniture & Fixtures	251	--	--	--	--	--
Housekeeping Expense	62	100	72	100	100	100
Maintenance Department Charges	83	100	--	100	100	100
Memberships, Dues & Publications	--	30	--	30	30	30
Microfilming Expense	9,809	14,000	7,024	20,000	20,000	20,000
Miscellaneous	156	100	--	100	100	100
Office Supplies	9,766	14,000	439	1,000	1,000	1,000
Travel Expense	11	50	--	--	--	--
Travel & Conference	359	400	337	400	400	400
TOTAL OPERATING BUDGET	51,842	60,805	23,064	54,555	54,555	54,555
TOTAL BUDGET	91,488	102,140	42,055	121,201	121,201	123,274
Total Abatement	91,488	102,140	42,055	121,201	121,201	123,274

Function: Administrative & Legislative

Department:

DATA PROCESSING

Function

The Data Processing Department was established in the year 1964 by the Board of Auditors. This program will prepare our data system, thru automation, for the tremendous growth that has already been signaled for 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.

SALARIES PORTION - 1973 FINAL BUDGET

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

**AUDITORS — DATA PROCESSING**

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
<u>ADMINISTRATION</u>								
1	DIRECTOR OF DATA PROC	19,294	23,704	20,066	24,652		1	22,337
1	ASST DIRECTOR OF DATA PROCESSING	17,640	19,845	18,346	20,639		1	18,754
1	DATA PROCESSING PROJECT AIDE II	13,010	14,663	13,530	15,250		1	13,829
1	DATA PROCESSING SERV REP TRAINEE	9,923	10,474	10,320	10,893		1	10,893
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300		1	8,100
2	TYPIST II	6,395	7,277	6,500	7,700		2	14,434
1	CLERK II	6,284	7,166	6,300	7,500		1	6,756
1	TYPIST I	5,733	6,064	5,800	6,200		1	6,104
3	STUDENT	1.75	2.00	1.75	2.00	HRLY	3	7,200
<u>OPERATIONS</u>								
1	DATA PROCESSING OPERATIONS SUPRV	15,986	17,089	16,625	17,773		1	17,773
1	DP EQUIPMENT OPERATOR SUPRV	11,025	11,576	11,466	12,039		1	12,039
2	DATA PROCESSING EQUIP OPR III	10,143	10,694	10,549	11,122		2	22,244
1	DATA PROCESSING EQUIP OPR II	8,489	9,371	8,829	9,746		1	9,287 <sup>a</sup>
1	KEYPUNCH SUPERVISOR	7,497	8,820	7,700	9,300		1	8,100
1	CLERK III	7,166	8,048	7,300	8,500		1	7,791
1	DATA PROCESSING EQUIP OPR I	7,166	8,048	7,453	8,370		1	8,361
9	KEYPUNCH OPERATOR II	6,395	7,277	6,500	7,700		9	63,412
1	CLERK II	6,284	7,166	6,300	7,500		1	6,600
4	KEYPUNCH OPERATOR I	5,733	6,064	5,800	6,200		4	24,605
1	CLERK I	5,513	5,843	5,600	6,000		1	5,868
<u>SYSTEMS AND PROGRAMMING</u>								
1	PROGRAMMING & SYSTEMS SUPV	16,538	18,191	17,200	18,919		1	18,919
2	SENIOR ANALYST EDP	15,986	18,191	16,625	18,919		2	36,692 <sup>a</sup>
5	PROGRAMMER ANALYST	14,884	15,986	15,479	16,625		5	82,278 <sup>a</sup>
11	PROGRAMMER II	13,010	14,663	13,530	15,250		11	161,697 <sup>b</sup>
1	SYSTEMS ANALYST II	13,010	14,663	13,530	15,250		1	14,103

<sup>a</sup> One position paid by Federal Grant to April 30, 1973. Clemis Program.

<sup>b</sup> Three positions paid by Federal Grant to April 30, 1973. Clemis Program.

SALARIES PORTION - 1973 FINAL BUDGET

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

## AUDITORS - DATA PROCESSING

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>RECOMMENDED 1973</u> <u>SALARY RANGE</u>	<u>SALARIES BUDGET</u>	<u>ANTICIPATED COST IN 1973</u> <u>OTHER SOURCES</u>	<u>P.E.P.</u>
5 PROGRAMMER I	11,135 12,458	11,580 12,956		5	62,946
3 PROGRAMMER TRAINEE III	10,143 10,694	10,549 11,122		3	<u>33,366</u>
COST OF SALARIES FOR OLD POSITIONS				63	704,488
COST OF SERVICE INCREMENT				6	2,945
NIGHT SHIFT BONUS					<u>3,654</u>
TOTAL ANTICIPATED SALARIES COST				63	711,087
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,					
AND PUBLIC EMPLOYMENT PROGRAM FOR 63 POSITIONS 711,087					

Function: Administrative &amp; Legislative

AUDITORS-DATA PROCESSING

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	480,481	625,425	257,329	771,299	711,918	711,087
Salaries Reserve	--	--	--	--	--	--
OPERATING BUDGET	368,924	473,649	204,545	587,050	548,640	548,640
TOTAL BUDGET	845,405	1,099,074	461,874	1,358,349	1,260,558	1,259,727
Less Receipts from Operations	503,515	693,820	311,043	821,000	783,000	782,169
COUNTY APPROPRIATION						
(a) General	345,890	299,969	150,831	341,054	331,263	331,263
(b) Clemis	--	105,285	--	196,295	146,295	146,295

The County appropriation for this activity was increased approximately 10% (\$31,294). This is due primarily to the acquisition of a larger computer and the improvement of on-going programs in the Equalization, Health, Hospital and Treasurer Departments. In addition, two feasibility studies will be undertaken; one to assist Probate Court in developing a program to handle increased work load due to Rule 5-A; the other to determine feasibility of Data Processing application to Register of Deeds functions.

## AUDITORS-DATA PROCESSING

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	480,481	625,425	257,329	771,299	711,918	711,087
Operating Budget	368,924	473,649	204,545	587,050	548,640	548,640
Total Operations	849,405	1,099,074	461,874	1,358,349	1,260,558	1,259,727
Less: Receipts from Operations *	503,515	693,820	311,043	821,000	783,000	782,169
County Budgeted Departmental Revenue *	267,396	335,950	173,006	469,700	380,300	379,469
County Non-Budgeted Departmental Revenue *	110,580	140,000	60,985	111,500	112,900	112,900
Outside Revenue*	125,539	217,870	77,052	239,800	289,800	289,800
Clemis Program	--	105,285	--	196,295	146,295	146,295
County Appropriation	345,890	299,969	150,831	341,054	331,263	331,263
<b>CONTRACTUAL SERVICES</b>						
Communications	1,109	1,200	560	12,347	12,347	12,347
Contract Programming Systems Design	18,851	6,000	4,363	6,000	6,000	6,000
Educational Contract Services	860	8,150	--	2,500	2,500	2,500
Equipment Rental	281,322	369,999	155,627	485,203	449,143	449,143
Equipment Repairs & Maintenance	128	150	303	400	400	400
Freight and Express	725	3,000	852	1,500	1,500	1,500
Laundry	468	400	104	250	250	250
Maintenance Department Charges	626	2,000	245	1,000	750	750
Memberships, Dues & Publications	265	400	248	400	400	400
Miscellaneous	244	100	12	200	200	200
Service Bureau	11,221	22,500	5,624	10,000	10,000	10,000
Transportation	3,904	4,000	1,664	5,000	3,500	3,500
Travel & Conference	1,935	3,650	2,562	4,250	3,650	3,650
<b>COMMODITIES</b>						
Data Processing Supplies	40,730	44,600	30,297	50,000	50,000	50,000
Office Supplies	6,536	7,500	2,084	8,000	8,000	8,000
TOTAL OPERATING BUDGET	368,924	473,649	204,545	587,050	548,640	548,640

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. It was designed to combat the growing problems of substance abuse by offering direct services to the Oakland County community, including funding, coordination, program development and training.

Within the multi-faceted approach which departmental operations have developed, major emphasis is being given to the prevention of drug abuse, and the treatment and rehabilitation of drug abusers.

#### 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.

Several 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

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.

In 1971, a \$15,000.00 detoxification budget provided in-patient hospitalization and detoxification services to indigent drug cases. The average length of stay was 8.4 days at an average cost of \$89.29 per day.

SALARIES PORTION - 1973 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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1	DRUG ABUSE PROGRAM DIRECTOR	19,294	23,704	20,066	24,652	1	23,132	
1	ASST DRUG ABUSE PROGRAM DIR	14,333	16,538	14,906	17,200	1	17,200	
1	CHIEF OF DRUG TRAINING & RESEARCH	14,030	15,684	14,591	16,311	1	15,153	
2	DRUG PROGRAM COORDINATOR	13,230	14,884	13,759	15,479			2 28,888
1	CLERK III	7,166	8,048	7,300	8,500	1	8,494	
2	TYPIST I	5,733	6,064	5,800	6,200	1	5,897	1 6,200
COST OF SALARIES FOR OLD POSITIONS						5	69,876	3 35,088
COST OF SERVICE INCREMENT						1	344	
TOTAL ANTICIPATED SALARIES COST						5	70,220	3 35,088
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 8 POSITIONS 105,308								

Function: Health

AUDITORS-DRUG ABUSE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	59,292	59,193	31,766	67,594	67,594	70,220
PERSONAL SERVICES	570	1,000	770	500	--	--
DRUG PROGRAMS	129,272	175,000	88,063	349,550	293,000	293,000
CONTRACTUAL SERVICES	11,453	10,025	7,523	14,775	13,625	13,625
COMMODITIES	4,173	2,300	1,451	7,000	3,500	3,500
TOTAL BUDGET	204,760	247,518	129,573	439,419	377,719	380,345
CAPITAL OUTLAY	--	2,580	2,489	--	--	--
TOTAL BUDGET & CAPITAL OUTLAY	204,760	250,098	132,062	439,419	377,719	380,345

The operating budget of this activity shows an increase of 65% (\$121,800) over the 1972 budget. This is due to a budgetary change. In 1973 the funding of major Drug Abuse programs (15 Satellite Centers) is on a County Calendar Year (Jan. - Dec.), rather than fiscal year (June - July). This change was necessary in order that the County's commitment to the program be limited to current budget years. For 1973-\$11,795 is provided to improve the Satellite Centers' programs and \$1,708, to improve educational programs.

(Continued)

Function:

Health

Department:

DRUG ABUSE

TREATMENT AND REHABILITATION

Fifteen community based and controlled drug programs are presently operational in the county through the guidance and financial assistance of the department. The programs range in style from the popular "drop-in" center, which generally offers counselling, information dissemination and referral services, to highly sophisticated medical and psychological treatment services. These community projects encourage thorough utilization of local resources and maximal community involvement.

The department functions in a monitoring and evaluating capacity for all affiliated agencies and centers. This assures county residents of high standards of service throughout the county agency network.

The program network enjoys substantial local community support. A present county investment of \$247,889.87 generates \$1,027,242.63 in local support for a total of \$1,275,132.50 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  
Walled Lake

HAZEL PARK (CITY OF)

AWARENESS CLINIC  
Berkley

HURON VALLEY CENTER FOR  
DRUG STUDIES  
Milford

COMMUNITY ACTION COUNCIL  
Bloomfield Hills

MADISON HOUSE, INC.

FARMINGTON AREA ADVISORY  
COUNCIL

OAKLAND COMMUNITY COLLEGE  
CENTER FOR DRUG STUDIES  
Auburn Heights

ROYAL OAK ALCOHOL  
& DRUG ABUSE  
CENTER

OAKLAND UNIVERSITY DRUG  
PROGRAM  
Rochester

SOUTHFIELD (CITY OF)  
TROY DRUG ALERT

PONTIAC CITY METHADONE  
MAINTENANCE CLINIC

WEST BLOOMFIELD  
P.A.D.  
Walled Lake

RESIDENT'S AWARENESS  
PROGRAM, INC.  
Pontiac

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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	59,292	59,193	31,766	67,594	67,594	70,220
Salaries Reserve	--	--	--	--	--	--
<u>PERSONAL SERVICES</u>						
Professional Services	570	1,000	770	500	--	--
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	5,509	3,300	4,388	8,000	7,750	7,750
Equipment Repairs & Maintenance	36	25	--	25	25	25
Maintenance Department Charges	49	50	39	50	50	50
Memberships, Dues & Publications	1,115	1,500	920	1,500	1,200	1,200
Miscellaneous	572	150	--	200	100	100
Transportation	2,971	3,500	1,485	3,000	3,000	3,000
Travel & Conference	1,201	1,500	691	2,000	1,500	1,500
<u>COMMODITIES</u>						
Office Supplies	4,173	2,300	1,451	7,000	3,500	3,500
<u>DRUG PROGRAMS</u>						
Detoxification	15,000	10,000	3,963	20,000	10,000	10,000
Education Programs	41,354	32,500	2,515	52,550	39,000	39,000
Satellite Centers	67,200	132,500	81,585	277,000	244,000	244,000
Special Programs	5,718	--	--	--	--	--
TOTAL OPERATING BUDGET	<u>145,468</u>	<u>188,325</u>	<u>97,807</u>	<u>371,825</u>	<u>310,125</u>	<u>310,125</u>

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.

AUDITORS - FACILITIES & OPERATIONS

ENGINEERING DIVISION  
1973 FINAL BUDGET

Description of New Positions and Emergency Salaries  
Requested

\*\* ONE - INDUSTRIAL ENGINEER II AT \$12,679

To prepare special studies relating to capital improvement projects, evaluate economic feasibility of requested projects, update space projections, prepare capital programs, evaluate alternate solutions to providing space and complete cost data on projects for the Engineering Section.

\*\* ONE - ENGINEERING AIDE I AT \$8,131

To provide additional drafting assistance to meet increasing workload demands in alterations, remodeling projects, and internal design projects on utilities, airports, parks and recreation. Total departmental overtime costs, mostly attributable to increase in drafting requirements, have amounted to \$5,000 for the first 7 months of 1972.

\*\* ONE - CIVIL ENGINEER III AT \$15,435

To transfer one existing non-budgeted Civil Engineer III to a budgeted position. This position serves as the Engineering Section's improvements project engineer which involves working entirely on non-chargeable projects. This request is repeated for the third year.

\* Recommended.

\*\* Requested but not recommended.

AUDITORS - FACILITIES & OPERATIONS

ENGINEERING DIVISION  
(Continued)

\* \$2,000 IN EMERGENCY SALARIES

To provide emergency and relief Telephone Operators to cover during annual leaves and extended sick leave periods of regular full-time employees at the Telephone Exchange.

\*\* \$18,000 IN EMERGENCY SALARIES

To provide for 7 temporary maintenance personnel for a period of 16 weeks to replace the Division's Summer Help Program.

\* Recommended.

\*\* Not recommended. Covered under Summer Employment Program.



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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>BUILDING MAINTENANCE &amp; OPERATIONS</u>							
<u>ADMINISTRATION</u>							
1 DEPUTY DIRECTOR DFO-OPERATIONS	19,243	21,448	20,013	22,306	1	22,306	
2 CLERK III	7,166	8,048	7,300	8,500			2 15,963
1 CLERK II	6,284	7,166	6,300	7,500			1 6,600
						<hr/>	<hr/>
COST OF SALARIES FOR OLD POSITIONS					1	22,306	3 22,563
COST OF SERVICE INCREMENT					1	2,231	
						<hr/>	<hr/>
TOTAL ANTICIPATED SALARIES COST					1	24,537	3 22,563
<u>HEATING</u>							
1 HEATING PLANT SUPERVISOR	10,815	12,915	11,248	13,432			1 13,432
1 BOILER REPAIRMAN			10,111	11,095			1 10,111
5 BOILER OPERATOR	8,159	9,151	8,485	9,517			5 46,627
							<hr/>
COST OF SALARIES FOR OLD POSITIONS							7 69,496
COST OF SERVICE INCREMENT							4 2,322
NIGHT SHIFT BONUS							1,566
							<hr/>
TOTAL ANTICIPATED SALARIES COST							7 73,384

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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P. E. P.</u>	
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES</u>	<u>BUDGET</u>		<u>OTHER SOURCES</u>
<u>MARKETS</u>								
2	MARKET MASTER	3.31	3.64 HRLY	3.44	3.79 HRLY		2	12,395
	COST OF SALARIES FOR OLD POSITIONS						2	12,395
	COST OF SERVICE INCREMENT							
	TOTAL ANTICIPATED SALARIES COST						2	12,395
<u>MAINTENANCE</u>								
1	MECHANICAL ENGINEER III	15,435	18,743	16,052	19,493		1	17,200
3	GENERAL MAINTENANCE FOREMAN	12,444	13,495	12,942	14,035		3	42,105
1	MAINTENANCE PLANNER	12,444	13,495	12,942	14,035		1	14,035
1	MAINTENANCE FOREMAN II	11,845	12,370	12,319	12,865		1	12,865
1	SHOP FOREMAN	11,845	12,370	12,319	12,865		1	12,865
2	MAINTENANCE FOREMAN I	10,231	11,808	10,640	12,280		2	24,088
2	BUILDING OPERATIONS LEADER	11,246	FLAT	11,246	FLAT		2	22,492
5	MASTER MAINTENANCE MECHANIC	11,246	FLAT	11,246	FLAT		5	56,230
7	BUILDING OPERATIONS TECHNICIAN	9,722	10,668	9,722	10,668		7	72,311
1	CENTRAL STOCK MAN	9,722	10,668	9,722	10,668		1	10,668
12	SENIOR MAINTENANCE MECHANIC	9,722	10,668	9,722	10,668		12	125,500
1	WINDOW WASHING CREW LEADER	10,090	FLAT	10,090	FLAT		1	10,090
22	GENERAL MAINTENANCE MECHANIC	8,828	9,774	8,828	9,774		22	210,819
3	WINDOW WASHER	8,828	9,774	8,828	9,774		3	28,849
2	INCINERATOR OPERATOR	7,830	8,776	7,830	8,776		2	17,552
10	MAINTENANCE MECHANIC AIDE	7,830	8,776	7,830	8,776		10	83,851
6	MAINTENANCE LABORER	7,462	8,408	7,462	8,408		6	48,517
	COST OF SALARIES FOR OLD POSITIONS						80	810,037
	COST OF SERVICE INCREMENT						28	15,809
	NIGHT SHIFT BONUS							1,514
	TOTAL ANTICIPATED SALARIES COST						80	827,360

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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>GROUND</u>									
1	LANDSCAPE SUPERVISOR	15,225	17,325	15,834	18,018		1	16,518	
1	MAINTENANCE FOREMAN I	10,231	11,808	10,640	12,280		1	12,207	
4	GROUNDSKEEPER CREW CHIEF	9,617	10,142	9,617	10,142		4	40,357	
1	GROUNDS EQUIPMENT MECHANIC	8,828	9,774	8,828	9,774		1	9,774	
4	GROUNDSKEEPER II	8,408	9,354	8,408	9,354		4	37,153	
12	GROUNDSKEEPER I	7,462	8,408	7,462	8,408		12	96,771	
	COST OF SALARIES FOR OLD POSITIONS						23	212,780	
	COST OF SERVICE INCREMENT						5	1,929	
	<b>TOTAL ANTICIPATED SALARIES COST</b>						23	<u>214,709</u>	
<u>CUSTODIAL</u>									
1	CUSTODIAL OPERATIONS SUPERVISOR	11,025	13,125	12,942	14,035		1	14,035	
1	ASST CUSTODIAL OPERATIONS SUPV	10,231	11,808	10,640	12,280		1	11,681	
5	CUSTODIAL WORK FOREMAN II	9,075	9,496	9,438	9,876		5	48,868	
2	CUSTODIAL WORK FOREMAN I	8,865	FLAT	9,220	FLAT		2	18,440	
6	CUSTODIAL WORKER III	7,988	8,408	7,988	8,408		6	50,238	
11	MOBILE UNIT CUSTODIAL WORKER	7,988	8,408	7,988	8,408		11	91,149	
44	CUSTODIAL WORKER II	7,304	7,725	7,304	7,725		44	331,274	2
35	CUSTODIAL WORKER I	6,253	6,884	6,253	6,884		35	238,226	
	COST OF SALARIES FOR OLD POSITIONS						105	803,911	2
	COST OF SERVICE INCREMENT						31	10,276	
	NIGHT SHIFT BONUS							34,713	1,044
	<b>TOTAL ANTICIPATED SALARIES COST</b>						105	<u>848,900</u>	2
<u>BUILDING MAINTENANCE AND OPERATIONS</u>									
	<b>TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,</b>								
	<b>AND PUBLIC EMPLOYMENT PROGRAM FOR 223 POSITIONS</b>								<b>2,039,704</b>

SALARIES PORTION - 1973 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>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>ENGINEERING</u>									
1	DEPUTY DIRECTOR DFO-ENGINEERING	19,243	21,448	20,013	22,306	1	22,306		
1	ASSISTANT CHIEF ENGINEER	19,294	FLAT	20,066	FLAT	1	20,566*		
3	CIVIL ENGINEER III	15,435	18,743	16,052	19,493	1	19,993*	2	39,986**
1	MECHANICAL ENGINEER III	15,435	18,743	16,052	19,493	1	19,993*		
1	MECHANICAL ENGINEER II	12,679	14,884	13,186	15,479	1	15,479		
1	CONSTRUCTION SUPERVISOR	11,246	12,569	11,696	13,072	1	13,072		
1	ENGINEERING TECHNICIAN	11,356	11,907	11,810	12,383	1	12,383		
1	ENGINEERING AIDE II	9,702	11,025	10,090	11,466	1	10,309		
1	CONSTRUCTION INSPECTOR II	9,371	10,364	9,746	10,779			1	10,230
1	ENGINEERING AIDE I	8,048	9,371	8,370	9,746	1	9,746		
1	CONSTRUCTION INSPECTOR I	8,159	9,041	8,485	9,403			1	9,284
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,062		
1	STENOGRAPHER I	6,284	6,615	6,400	6,800	1	6,800		
3	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800	1	2,400
COST OF SALARIES FOR OLD POSITIONS						13	164,509	5	61,900
COST OF SERVICE INCREMENT						3	1,430		
TOTAL ANTICIPATED SALARIES COST						13	165,939	5	61,900

TOTAL ANTICIPATED COST + SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 18 POSITIONS 227,839

\* Includes \$500 for one Registered Engineer bonus.

\*\* Includes \$1000 for two Registered Engineer Bonuses.

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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>SECURITY</u>							
1 CHIEF SECURITY OFFICER	9,975	11,025	10,374	11,466		1	11,466
1 ASST CHIEF SECURITY OFFICER	9,975	FLAT	10,374	FLAT		1	10,374
7 SECURITY OFFICER	8,018	9,341	8,018	9,341		7	59,423
12 SECURITY WATCHMAN	6,575	7,075	6,575	7,075		12	77,085
1 TYPIST I	5,733	6,064	5,800	6,200		1	6,200
							<hr/>
						22	164,548
						2	790
							3,367
							<hr/>
						22	168,705
TOTAL ANTICIPATED SALARIES COST							
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 22 POSITIONS 168,705							

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>TELEPHONE EXCHANGE</u>							
1 SWITCHBOARD SUPERVISOR	7,166	8,048	7,300	8,500	-1	8,500	
5 SWITCHBOARD OPERATOR	6,395	7,277	6,500	7,700	5	37,825	
						46,325	
					6		
						1,774	
					3		
						48,099	
					6		
						2,000	
						50,099	
					6		
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 6 POSITIONS 50,099							

SALARIES PORTION - 1973 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 1973</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1973</u>		<u>P. E. P.</u>
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<b>SUMMARY: AUDITORS - FACILITIES AND OPERATIONS</b>					
COST OF SALARIES FOR OLD POSITIONS			23    280,785	253    2,207,001	2    14,812
COST OF SERVICE INCREMENT			9        6,194	71        32,330	
NIGHT SHIFT BONUS			<u>          </u>	<u>41,160</u>	<u>1,044</u>
TOTAL ANTICIPATED SALARIES COST			23    286,979	253    2,280,491	2    15,856
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>			2,000		
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>			<b>23    288,979</b>	<b>253    2,280,491</b>	<b>2    15,856</b>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,					
AND PUBLIC EMPLOYMENT PROGRAM FOR 278 POSITIONS    2,585,326					

Function: County Buildings

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

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	218,483	216,621	98,187	283,469	229,224	238,880
PERSONAL SERVICES	16	1,000	1,250	5,000	1,500	1,500
CONTRACTUAL SERVICES	14,868	14,575	7,938	17,490	16,990	16,990
COMMODITIES	3,976	3,300	1,554	13,200	3,200	3,200
TOTAL BUDGET	237,343	235,496	108,929	319,159	250,914	260,570
CAPITAL OUTLAY	581	1,000	--	6,737	2,012	2,012
TOTAL BUDGET & CAPITAL OUTLAY	237,924	236,496	108,929	325,896	252,926	262,582

No significant increases in this operating budget.

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

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	218,483	216,621	98,187	229,224	229,224	238,880
Salaries Reserve	--	--	--	54,245	--	--
<u>PERSONAL SERVICES</u>						
Professional Services	16	1,000	1,250	5,000	1,500	1,500
<u>CONTRACTUAL SERVICES</u>						
Equipment Rental	6,421	6,100	3,335	6,790	7,040	7,040
Equipment Repairs & Maintenance	22	50	184	50	50	50
Memberships, Dues & Publications	938	750	546	1,150	1,000	1,000
Miscellaneous	653	75	119	100	100	100
Transportation	5,734	6,200	3,705	7,400	7,400	7,400
Travel and Conference	1,100	1,400	49	2,000	1,400	1,400
<u>COMMODITIES</u>						
Mapping & Surveying Expense	--	--	--	10,000	--	--
Office Supplies	3,783	3,200	1,431	3,000	3,000	3,000
Photographic Supplies	193	100	123	200	200	200
<b>TOTAL OPERATING BUDGET</b>	<u>18,860</u>	<u>18,875</u>	<u>10,742</u>	<u>35,690</u>	<u>21,690</u>	<u>21,690</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 bldgs. are handled through our Maintenance Department:

<u>Building</u>	<u>Square Feet</u>
Administrative Annex	28,130
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 ) Central Laundry )	20,615
*Children's Village (which includes) Children's Village School	90,990
Cottage A	16,665
Cottage B	9,055
Reception Center	9,055
Shelter Care Cottages	31,800
Special Service Unit	6,600
Trailers (2) C & D	16,215
*County Jail and Jail Garage (Old)	1,600
Court House Complex (which includes) Auditorium	45,805
Court House	253,600
East Wing	12,450
West Administrative Wing	98,700
**Groveland Office Building	58,000
Health Department - Pontiac	84,450
Health Department - Southfield	7,845
Incinerator	13,190
Jail (New) Includes Medical Examiner & Civil Defense	30,900
	1,295
	158,320

Function - Continued

<u>Building</u>	<u>Square Feet</u>
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
Service Building-550 S. Telegraph Rd.	20,510
Social Service Building	32,760
Social Service-Trailers (10)	8,000
**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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	--	--	--	--	--	--
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	--	--	--	--	--	--
COMMODITIES	--	--	--	--	--	--
TOTAL BUDGET	1,770,304	1,989,600	979,607	2,937,680	2,536,030	2,598,830
CAPITAL OUTLAY	--	6,000	--	9,840	2,000	2,000
TOTAL BUDGET & CAPITAL OUTLAY	1,770,304	1,995,600	979,607	2,947,520	2,538,030	2,600,830

This budget was increased approximately 28% (\$546,430). In 1973 the maintenance and operation of the Oakland Avenue Building and the Pontiac Health Department addition is anticipated; additionally \$87,500 is provided for special projects (Repair retaining wall in Service Center Area, site work and landscaping of Oakland Avenue Building). Provisions are also made for a full time security guard in the Court Tower and increased operational and maintenance costs in Public Works Building, Administrative Annex, Fourth and Troy Street Office - Royal Oak, Social Services Trailers (portable buildings).

AUDITORS-FACILITIES & OPERATIONS  
MAINTENANCE & OPERATIONS

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
TOTAL MAINTENANCE & OPERATIONS	1,770,304	1,989,600	852,180	2,937,680	2,536,030	2,598,830
Capital Outlay	--	6,000	--	9,840	2,000	2,000
TOTAL (Budget & Capital Outlay)	1,770,304	1,995,600	852,180	2,947,520	2,538,030	2,600,830
<u>FACILITIES MAINTENANCE &amp; OPERATIONS</u>						
Administrative Annex	90,379	89,950	72,639	255,800	98,650	102,650
Animal Shelter	25,742	26,300	13,189	32,000	28,000	28,000
Central Service Buildings	31,482	35,250	16,451	43,450	34,500	34,500
Children's Village	51,905	54,700	27,479	72,850	70,850	70,850
County Jail	6,834	6,200	2,476	13,000	--	3,000
County Jail (New)	--	30,000	303	37,000	37,000	37,000
Court House	820,257	859,205	435,160	1,028,250	1,006,750	1,028,550
Groveland Office Building	3,174	5,200	1,904	13,200	4,200	12,200
4-H Grounds-Perry Street	3,999	200	766	4,000	4,000	4,000
Health Department-Pontiac	58,788	64,900	30,015	104,950	73,500	92,500
Health Department-Southfield	108,952	119,470	72,575	146,130	142,630	146,130
Hospital	36,590	52,000	12,619	50,750	45,000	45,000
Oakland Avenue Office Building	--	152,925	755	470,000	390,000	390,000
Office #1 Lafayette, Pontiac	41,493	25,200	19,653	--	--	--
Offices, E. 4th St., Royal Oak	23,336	30,400	21,945	33,050	31,550	31,550
Offices, Troy Street, Royal Oak	32,080	38,150	27,119	47,650	41,150	44,650
Public Works Building	141,808	142,650	75,762	156,000	150,800	150,800
Safety & Security Building	295	--	221	1,200	1,200	1,200
Service Center, Pontiac	196,588	189,000	96,588	250,600	198,450	198,450
Service Center, Southfield	911	3,200	860	2,700	2,700	2,700
Social Service Building	89,197	64,700	48,677	92,700	92,700	92,700
Social Services-Trailers	--	--	2,162	79,400	79,400	79,400
550 S. Telegraph	6,494	--	289	3,000	3,000	3,000
TOTALS	1,770,304	1,989,600	979,607	2,937,680	2,536,030	2,598,830

Detailed Statement of  
Budgets by Buildings

AUDITORS - FACILITIES & OPERATIONS-MAINTENANCE & OPERATIONS

	TOTALS	Adminis- trative Annex	Animal Shelter	Central Services Building	Children's Village	County Jail (New)	County Jail (Old)	Court House	Groveland Office Building	4-H Grounds Perry St.	Health Department Pontiac	Health Department Southfield
<b>BUILDING OPERATIONS</b>												
Communications	1,350	--	--	--	For Building	--	--	150	--	--	--	350
Elevator Maintenance	24,530	--	--	--	Operations	--	--	17,500	--	--	--	1,730
Heat, Lights, Gas & Water	696,150	31,900	5,500	17,000		--	3,000	376,500	2,500	--	27,500	36,550
Watchman & Security Patrol	171,950	--	--	--	and	--	--	47,100	--	--	--	200
					Custodial Costs							
<b>BUILDING CUSTODIAL</b>												
Custodial Services	736,150	36,800	--	7,200	see	--	--	335,000	--	--	39,900	60,200
Janitor Supplies	34,750	1,500	--	250	Departmental	--	--	13,700	--	--	2,000	2,800
Laundry & Cleaning	28,150	1,500	--	200	Budget	--	--	14,000	--	--	1,500	2,000
Garbage & Rubbish Removal	34,500	1,200	13,000	700	Pages	--	--	9,200	--	--	1,700	1,200
Window Cleaning	25,500	2,100	--	200	79 - 81	--	--	11,300	--	--	1,000	800
Sub Total	<u>1,753,030</u>	<u>75,000</u>	<u>18,500</u>	<u>25,550</u>		<u>--</u>	<u>3,000</u>	<u>824,450</u>	<u>2,500</u>	<u>--</u>	<u>73,600</u>	<u>105,830</u>
<b>BUILDING MAINTENANCE</b>	432,900	11,200	3,000	6,000	57,600	25,000	--	104,000	9,300	3,500	11,400	25,800
<b>BUILDING ALTERATIONS</b>	39,100	6,500	400	500	2,500	5,000	--	15,000	300	--	1,000	1,000
<b>GROUNDS MAINTENANCE</b>	189,100	4,000	700	450	10,750	7,000	--	21,000	--	500	5,000	7,300
<b>NEW LANDSCAPE</b>	12,350	--	--	--	--	--	--	--	--	--	--	--
<b>GENERAL BUILDING SERVICES</b>												
Departmental Service Charges	26,050	500	500	300	--	--	--	8,600	50	--	700	5,000
Furniture, Equipment & Repair	7,500	300	200	100	--	--	--	3,700	--	--	200	600
Miscellaneous Expense	11,050	150	--	50	--	--	--	1,800	50	--	100	500
Exterminating Expense	250	--	--	50	--	--	--	--	--	--	--	100
Rent	40,000	--	--	--	--	--	--	--	--	--	--	--
Special Projects	87,500	5,000	4,700	1,500	--	--	--	50,000	--	--	500	--
Totals	<u>2,598,830</u>	<u>102,650</u>	<u>28,000</u>	<u>34,500</u>	<u>70,850</u>	<u>37,000</u>	<u>3,000</u>	<u>1,028,550</u>	<u>12,200</u>	<u>4,000</u>	<u>92,500</u>	<u>146,130</u>

Detailed Statement of  
Budgets by Buildings

## AUDITORS - FACILITIES &amp; OPERATIONS—MAINTENANCE &amp; OPERATIONS

	Hospital	Oakland Avenue Office Building	Offices E.4th St. Royal Oak	Offices Troy St. Royal Oak	Public Works Building	Safety & Security Building	Service Center Pontiac	Service Center Southfield	Social Services Building	Social Services Trailers	550 South Telegraph
<b>BUILDING OPERATIONS</b>											
Communications	For	--	--	850	--	--	--	--	--	--	--
Elevator Maintenance	Building	4,500	--	--	800	--	--	--	--	--	--
Heat, Lights, Gas & Water	Operations	79,500	5,700	8,500	62,000	600	4,500	--	19,800	15,100	--
Watchman & Security Patrol		60,000	150	100	--	--	64,000	200	--	--	200
	and										
<b>BUILDING CUSTODIAL</b>											
	Custodial Costs										
Custodial Services		95,000	17,600	19,500	58,000	--	--	--	51,850	15,100	--
Janitor Supplies	See	5,000	1,000	1,400	2,000	100	--	--	3,500	1,500	--
Laundry & Cleaning	Departmental	4,000	800	1,100	1,500	--	--	--	1,050	500	--
Garbage & Rubbish Removal	Budget	3,000	--	--	1,900	--	--	--	1,900	700	--
Window Cleaning		5,000	700	600	2,000	--	--	--	1,800	--	--
	Pages										
Sub Total	69 - 71	<u>256,000</u>	<u>25,950</u>	<u>32,050</u>	<u>128,200</u>	<u>700</u>	<u>68,500</u>	<u>200</u>	<u>79,900</u>	<u>32,900</u>	<u>200</u>
<b>BUILDING MAINTENANCE</b>	35,000	100,000	2,000	8,100	9,600	400	10,000	--	6,000	3,000	2,000
<b>BUILDING ALTERATIONS</b>	4,500	--	100	300	1,000	--	--	--	1,000	--	--
<b>GROUNDS MAINTENANCE</b>	5,500	1,500	3,000	3,000	10,000	--	101,600	1,000	3,500	2,500	800
<b>NEW LANDSCAPE</b>	--	--	--	--	--	--	11,350	1,000	--	--	--
<b>GENERAL BUILDING SERVICES</b>											
Departmental Service Charges	--	5,000	300	1,000	1,000	100	--	--	2,000	1,000	--
Furniture, Equipment & Repair	--	2,000	100	100	100	--	--	--	100	--	--
Miscellaneous Expense	--	500	100	100	100	--	7,000	500	100	--	--
Exterminating	--	--	--	--	--	--	--	--	100	--	--
Rent	--	--	--	--	--	--	--	--	--	40,000	--
Special Projects	--	25,000	--	--	800	--	--	--	--	--	--
		<u>45,000</u>	<u>390,000</u>	<u>31,550</u>	<u>44,650</u>	<u>1,200</u>	<u>198,450</u>	<u>2,700</u>	<u>92,700</u>	<u>79,400</u>	<u>3,000</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

1970

1971

Calls Handled by Operators

Incoming Calls	845,328	1,023,264
Outgoing Calls	495,528	780,648
Total Calls	<u>1,340,856</u>	<u>1,803,912</u>

Trunk Lines	85	93
Stations	519	561

Function: Administrative &amp; Legislative

AUDITORS-FACILITIES & OPERATIONS  
TELEPHONE EXCHANGE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	40,863	43,045	23,762	47,615	47,615	50,099
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	203,288	200,100	113,324	232,100	231,600	231,600
COMMODITIES	148	800	14	100	100	100
TOTAL BUDGET	244,299	243,945	137,100	279,815	279,315	281,799
CAPITAL OUTLAY	--	--	--	--	--	--
TOTAL BUDGET & CAPITAL OUTLAY	244,299	243,945	137,100	279,815	279,315	281,799

Although this activity's 1973 budget shows an increase of approximately 15% over the 1972 budget, it represents a very slight increase over 1972 anticipated expenditures. This is due to the fact that an 8% rate increase effective November, 1971 was not included in the 1972 budget.

AUDITORS-FACILITIES & OPERATIONS  
TELEPHONE EXCHANGE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	40,863	43,045	23,762	45,615	45,615	48,099
Salaries Reserve	--	--	--	2,000	2,000	2,000
<u>CONTRACTUAL SERVICES</u>						
Communications	201,787	200,000	111,202	230,000	230,000	230,000
Equipment Rentals	102	100	51	100	100	100
Phone Director	1,399	--	2,071	2,000	1,500	1,500
<u>COMMODITIES</u>						
Office Supplies	148	800	14	100	100	100
<b>TOTAL OPERATING BUDGET</b>	<u>203,436</u>	<u>200,900</u>	<u>113,338</u>	<u>232,200</u>	<u>231,700</u>	<u>231,700</u>

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>1970</u>	<u>1971</u>
	\$13,271	\$12,750

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

\*\* ONE - PROJECTS MANAGER AT \$14,333

To provide coordination for the Partners in Planning Program; to receive work project requests from district coordinators, estimate and establish man-hours required from staff support positions, determine beginning and ending project dates and maintain communications with local units of government. To meet the planning coordination needs resulting from increasing demands for County assistance in the Partners in Planning Program. This request is repeated for the second year. Increased workload.

\*\* ONE - ASSISTANT PLANNER AT \$12,128

To provide additional staff support to meet the demands for local assistance from townships and cities. To assist the Economic Development Coordinator in the preparation of cost-revenue analysis and market area studies for staff and the Partners in Planning Program. Current demands are not being met by one staff member responsible for providing cost revenue analysis and documentation. This request is repeated for the second year. Increased workload.

\*\* ONE - ASSISTANT PLANNER AT \$12,128

To provide additional layout service required for the Partners in Planning Program. To assist Associate Planner in the preparation of community layout plans as requested by local municipalities. Current demand for such services cannot be met by one Associate Planner now responsible. Increased workload.

AUDITORS - PLANNING  
(Continued)

**\*\* ONE - ASSISTANT PLANNER AT \$12,128**

(District Coordinator) To provide additional professional planning assistance for the Partners in Planning Program. To provide a fifth district coordinator to assume coverage of half of planning district four which is the southeast quarter section of the County. This district encompasses the highest concentration of population in the County and twenty-eight communities participating in the Partners in Planning Program. The other three Planning districts, in comparison, have from 9 to 13 communities participating in the Program. The demands from district four have made continuous contact in each community virtually impossible for the district four coordinator. Increased workload.

**\*\* SIX - INTERMEDIATE PLANNER AT \$11,136 EACH FOR A TOTAL OF \$66,816**

To provide assistance for Assistant Planners (District Coordinators) in the Partners in Planning Program; to prepare background information on specific local assistance requests, under the guidance of a District Coordinator. The Partners in Planning Program requires continuous attendance at meetings and follow-up with local communities requesting assistance. Requests requiring such immediate attention are currently backlogged several months. Increased workload.

**\*\* TWO - STENOGRAPHER I AT \$6,423 EACH FOR A TOTAL OF \$12,846**

To provide additional stenographic support to take and transcribe dictation in the form of correspondence and reports for local communities; processing telephone calls, filing and operating duplicating machinery. These positions are requested for the Partners in Planning Program where one Typist position currently handles all the clerical work for ten professional planner positions. Increased workload.

AUDITORS - PLANNING

(Continued)

**\*\* ONE - ASSISTANT PLANNER AT \$12,128**

To meet the increasing workload generated by the accelerated requests for model ordinances and more time for the interpretation of ordinances and other types of regulatory measures. This position would be used to help program and file local assistance and coordination requests, assisting in the formulation of guidelines for model ordinances in the area of zoning, background research, preliminary writing of segments of ordinances and also to assist in ongoing County zoning review activities as required by State law (Partners in Planning Program). Increased workload.

**\*\* ONE - ASSOCIATE PLANNER AT \$14,333**

(Social Engineer) To evaluate existing community master plans and how they relate to local needs and services socially and psychologically; to prepare socio-psychological determinants for County land use development plans including the review of local community land use plans to determine needed areas of improvement or revision (Human Resource Development). New Program.

**\*\* ONE - STUDENT AT \$2,400**

To provide part-time clerical support for the Professional Librarian in the Planning Reference Library; to reshelve books, type catalogue cards, distribute periodicals and regular reports to Planning staff members and other County Departments; also to process incoming telephone calls and operate duplicating machines. Program improvement.

**\*\* TWO - STUDENT AT \$2,400 EACH FOR A TOTAL OF \$4,800**

To provide additional, part-time clerical support to free professional personnel from necessary routine activities to allow more time to respond to the heavy demands for local assistance; to process report reproductions, mapping and to perform deliveries and other related duties as assigned. Program improvement.

AUDITORS - PLANNING  
(Continued)

\* \$1,000 IN EMERGENCY SALARIES

To provide emergency clerical support for Planning activities and Reference Library during sick and annual leaves of regular clerical staff. Emergency Salaries are requested here to prevent backlogs in clerical production which could seriously hamper the local assistance program.

\*\* \$100 IN EMERGENCY SALARIES

Same as Emergency Salaries described above.

SALARIES PORTION - 1973 FINAL BUDGET

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

**AUDITORS - PLANNING**

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 DIRECTOR OF PLANNING	19,294	23,704	20,066	24,652	1	24,652	
1 ASSISTANT PLANNING DIRECTOR	17,640	19,845	18,346	20,639	1	20,639	
5 ASSOCIATE PLANNER	14,333	16,538	14,906	17,200	5	82,690	
4 ASSISTANT PLANNER	12,128	13,230	12,613	13,759	4	54,541	
4 INTERMEDIATE PLANNER	11,025	12,348	11,466	12,842			4 47,904
1 REFERENCE LIBRARIAN	10,000	12,000	10,400	12,480	1	11,731	
1 PLANNING TECHNICIAN	11,356	11,907	11,810	12,383	1	12,383	
4 ENGINEERING AIDE II	9,702	11,025	10,090	11,466	4	45,864	
2 ENGINEERING AIDE I	8,048	9,371	9,370	9,746	1	9,304	1 9,746
1 SECRETARY	7,497	8,820	7,700	9,300	1	9,300	
1 TYPIST II	6,395	7,277	6,500	7,700	1	6,728	
1 STENOGRAPHER I	6,284	6,615	6,400	6,800	1	6,668	
1 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
COST OF SALARIES FOR OLD POSITIONS					22	286,900	5 57,650
COST OF SERVICE INCREMENT					6	4,486	
TOTAL ANTICIPATED SALARIES COST					22	291,386	5 57,650
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						1,000	
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					22	<b>292,386</b>	5 57,650

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 27 POSITIONS 350,036

Function: Public Works

AUDITORS-PLANNING

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	234,891	259,400	131,724	445,509	281,369	292,386
PERSONAL SERVICES	20,267	15,600	16,379	24,000	18,500	18,500
CONTRACTUAL SERVICES	33,751	36,500	15,931	59,726	33,900	33,900
COMMODITIES	40,229	46,000	24,201	78,220	50,000	50,000
TOTAL BUDGET	329,138	357,500	188,235	607,455	383,769	394,786
CAPITAL OUTLAY	2,897	3,215	2,020	91,426	926	926
TOTAL BUDGET & CAPITAL OUTLAY	332,035	360,715	190,255	698,881	384,695	395,712

No significant increase in this activity's budget.

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	234,891	259,400	131,724	280,369	280,369	291,386
Salaries Reserve	--	--	--	165,140	1,000	1,000
<u>PERSONAL SERVICES</u>						
Fees & Mileage	7,048	3,600	3,480	6,500	6,500	6,500
Professional Services	13,219	12,000	12,899	17,500	12,000	12,000
<u>CONTRACTUAL SERVICES</u>						
Data Processing	19,010	22,000	6,288	22,000	12,000	12,000
Equipment Rentals	3,074	4,000	2,052	15,330	7,100	7,100
Equipment Repairs & Maintenance	418	200	42	500	200	200
Maintenance Department Charges	144	100	9	1,350	100	100
Memberships, Dues & Publications	1,698	1,700	904	3,476	2,000	2,000
Transportation	5,885	5,500	4,719	11,070	9,500	9,500
Travel & Conference	3,522	3,000	1,917	6,000	3,000	3,000
<u>COMMODITIES</u>						
Comprehensive Development Plan	--	12,000	10,072	15,600	12,000	12,000
Governmental Research Library	12,500	7,500	--	14,650	10,000	10,000
Map Reproductions	5,529	6,000	4,054	19,800	6,000	6,000
Microfilming & Reproductions	2,406	2,000	818	3,662	2,000	2,000
Office Supplies	19,794	18,500	9,257	24,508	20,000	20,000
<b>TOTAL OPERATING BUDGET</b>	<u>94,247</u>	<u>98,100</u>	<u>56,511</u>	<u>161,946</u>	<u>102,400</u>	<u>102,400</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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
TOTALS	<u>82,653</u>	<u>98,782</u>	<u>54,735</u>	<u>308,994</u>	<u>68,512</u>	<u>76,512</u>
Animal Welfare	2,268	465	90	631	631	631
Auditors-Administration	2,484	4,215	4,487	11,785	3,455	3,455
Auditors-Central Services	128	855	235	1,080	200	200
Auditors-Data Processing	6,338	16,225	7,900	9,137	7,337	7,337
Auditors-Drug Abuse	--	2,580	2,489	--	--	--
Auditors-Facilities & Operations-Admin.	581	1,000	--	6,737	2,012	2,012
Auditors-Facilities & Oper.-Maint. & Oper.	--	6,000	--	9,840	2,000	2,000
Auditors-Facilities & Oper.-Telephone Exch.	--	--	--	--	--	--
Auditors-Planning	2,897	3,215	2,020	91,426	926	926
Circuit Court	1,963	566	524	660	660	660
Circuit Court-Friend of the Court	128	215	218	1,930	200	200
Circuit Court-Probation	1,558	2,405	2,393	3,792	1,765	1,765
Civil Counsel	--	200	--	9,275	2,000	2,000
Clerk/Register	7,697	11,325	2,300	12,500	5,500	5,500
Commissioners	1,288	750	240	1,250	1,250	1,250
Cooperative Extension	205	200	148	1,275	350	350
D.P.W.	10,740	2,700	1,521	5,080	2,000	2,000
Disaster Control & Civil Defense	--	100	--	--	--	--
District Courts	1,440	2,100	1,618	1,100	300	300
Drain Commissioner	956	1,000	498	1,400	200	200
Equalization	2,745	2,889	1,327	3,299	1,000	1,000
Health	3,933	6,450	8,159	13,550	3,500	3,500
Hospital	14,194	12,500	5,356	79,799	16,521	16,521
Medical Examiner	4,591	1,780	--	10,000	5,000	5,000
Miscellaneous	--	--	--	--	--	8,000*
Probate Court	336	1,105	941	4,700	200	200
Probate Court-Camp Oakland	498	582	80	200	200	200
Probate Court-Children's Village	889	4,000	3,283	12,255	5,000	5,000
Probate Court-Juvenile Court	2,255	2,000	1,671	3,295	300	300
Prosecutor	4,327	6,000	4,382	4,944	200	200
Sheriff	7,479	2,500	1,124	2,500	2,500	2,500
Sheriff-Marine Safety	--	--	--	--	--	--
Sheriff-Trusty Camp	--	--	--	1,000	1,000	1,000
Treasurer	523	2,500	1,158	2,480	1,180	1,180
Veterans Affairs	212	360	573	2,074	1,125	1,125

\*Additional Capital Outlay for new positions granted

Function: Judicial

Department: CIRCUIT COURT

Function

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 decisions 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>1970</u>	<u>1971</u>
\$63,459	\$76,343

Departmental Statistics

	<u>1970</u>	<u>1971</u>
<u>Cases Filed:</u>		
Criminal	2,557	3,520
Auto Negligence	1,262	1,345
Divorce	5,092	5,289
Other General Civil	<u>4,681</u>	<u>4,736</u>
Total	<u>13,592</u>	<u>14,890</u>

<u>Dispositions:</u>		
Criminal	1,889	3,371
Auto Negligence	1,111	1,143
Divorce	4,845	5,335
Other General Civil	<u>4,411</u>	<u>4,608</u>
Total	<u>12,256</u>	<u>14,457</u>

<u>Pending December 31st:</u>		
Criminal	1,554	1,697
Auto Negligence	1,651	1,853
Divorce	4,156	4,110
Other General Civil	<u>3,693</u>	<u>3,814</u>
Total	<u>11,054</u>	<u>11,474</u>

Includes cases handled by Visting Judges.

CIRCUIT COURT - ADMINISTRATION

1973 FINAL BUDGET

Description of New Positions Requested

- \* TWO - CIRCUIT COURT JUDGE AT \$14,000 EACH FOR A TOTAL OF \$28,000

To provide the County's share of salaries for two new Circuit Court Judges to be elected in November, 1972 as established by law. To become effective in January, 1973.

- \* TWO - COURT REPORTER III AT \$14,414 EACH FOR A TOTAL OF \$28,828

To provide competent court reporting services for two new Circuit Courts established by law. To become effective in January, 1973.

- \* TWO - JUDICIAL SECRETARY AT \$9,500 EACH FOR A TOTAL OF \$19,000

To provide secretarial services for two new Circuit Courts established by law. To become effective in January, 1973.

- \* TWO - COURT OFFICER AT \$6,651 EACH FOR A TOTAL OF \$13,302

To provide Court Officers for two new Circuit Courts established by law. To become effective in January, 1973.

- \* ONE - DATA PROCESSING COORDINATOR - CIRCUIT COURT AT \$10,241

To serve as Circuit Court coordinator of CLEMIS, Phase II (Management information systems and computer applications phase), among all County level participants including the Prosecuting Attorney, County Clerk, Assignment Clerk, Probate Court and Probate Juvenile Court. Coordination of this activity is currently the responsibility of the Circuit Court Administrator who is unable to devote adequate time to the program due to other continuing time requirements of the Circuit Court. New Program.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**CIRCUIT COURT**

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>JUDICIAL</u>									
9 COURT REPORTER III	13,860	FLAT	14,414	FLAT	9	129,726			
9 CIRCUIT COURT JUDGE	14,000	FLAT	14,000	FLAT	9	126,000	226,800*		
1 JUDICIAL SEC/COURT CLERK	11,687	FLAT	12,154	FLAT	1	12,154			
8 JUDICIAL SECRETARY	9,041	FLAT	9,500	FLAT	8	76,000			
9 COURT OFFICER-CIRCUIT COURT	6,395	FLAT	6,651	FLAT	9	59,859			
<u>COURT ADMINISTRATOR</u>									
1 COURT ADMIN - JUDICIAL ASST	24,150	25,200	25,116	26,208	1	26,208			
1 ASSIGNMENT CLERK	11,550	13,650	12,012	14,196	1	12,654			
1 LAW LIBRARIAN	10,000	12,000	10,400	12,480	1	12,271			
1 LEGAL SECRETARY	7,718	9,041	8,300	9,500	1	9,500			
1 CLERK III	7,166	8,048	7,300	8,500	1	7,591			
3 TYPIST II	6,395	7,277	6,500	7,700	3	21,667			
1 LIBRARY AIDE	5,733	6,064	5,800	6,200				1 6,143	
1 TYPIST I	5,733	6,064	5,800	6,200	1	6,200			
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800			
COST OF SALARIES FOR OLD POSITIONS					47	504,630	226,800	1	6,143
COST OF SERVICE INCREMENT					18	10,224			
TOTAL ANTICIPATED SALARIES COST					47	514,854	226,800	1	6,143

\* Under Act No. 255 P.A. 1972, effective November 1, 1972, each Circuit Court Judge receives \$25,200 from the State of Michigan.

SALARIES PORTION - 1973 FINAL BUDGET

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

**CIRCUIT COURT**

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>		
		<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>			
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>										
2	CIRCUIT COURT JUDGE	14,000	FLAT	14,000	FLAT	2	28,000	50,400*		
2	COURT REPORTER III	13,860	FLAT	14,414	FLAT	2	28,828			
1	DATA PROCESSING COOR-CIRCUIT COUR		NEW CLASS	10,000	10,500	.1	10,241			
2	JUDICIAL SECRETARY	9,041	FLAT	9,500	FLAT	2	19,000			
2	COURT OFFICER-CIRCUIT COURT	6,395	FLAT	6,651	FLAT	2	13,302			
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>						<b>56</b>	<b>614,225</b>	<b>277,200</b>	<b>1</b>	<b>6,143</b>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,										
AND PUBLIC EMPLOYMENT PROGRAM FOR 57 POSITIONS 897,568										

\* Under Act No. 255 P.A. 1972, effective November 1, 1972, each Circuit Court Judge receives \$25,200 from the State of Michigan.

Function: Judicial

CIRCUIT COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	455,609	472,998	243,604	595,935	585,935	614,225
PERSONAL SERVICES	708,975	747,000	448,122	871,500	870,000	870,000
CONTRACTUAL SERVICES	31,789	33,070	17,011	37,400	34,000	34,000
COMMODITIES	14,711	15,350	7,353	17,200	15,700	15,700
TOTAL BUDGET	1,211,084	1,268,418	716,090	1,522,035	1,505,635	1,533,925
CAPITAL OUTLAY	1,963	566	524	660	660	660
TOTAL BUDGET & CAPITAL OUTLAY	1,213,047	1,268,984	716,614	1,522,695	1,506,295	1,534,585

The operating budget of this activity was increased approximately 16% (\$124,280). This is primarily due to the increased cost for court appointed attorneys (\$130,000 or 31%) and the addition of two new judges.

## CIRCUIT COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	455,609	472,998	243,604	499,343	499,343	514,854
Salaries Reserve	--	--	--	96,592	86,592	99,371
<u>PERSONAL SERVICES</u>						
Fees, Defense Attorneys Appointed	449,003	420,000	258,856	550,000	550,000	550,000
Juror Fees & Mileage	211,881	288,000	156,870	275,000	275,000	275,000
Professional Services	6,835	6,500	2,168	8,000	6,500	6,500
Reporter & Stenographic Services	35,830	26,000	16,880	30,000	30,000	30,000
Transcripts on Appeals	--	6,500	5,005	8,500	8,500	8,500
Witness Fees & Mileage	5,426	--	8,343	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	6,166	7,670	3,924	7,500	8,500	8,500
Equipment Repairs & Maintenance	61	100	8	100	100	100
Memberships, Dues & Publications	512	400	157	400	400	400
Microfilming & Reproductions	1,746	1,000	836	1,500	1,500	1,500
Miscellaneous	524	100	--	500	200	200
Publishing Court Calender	20,183	22,000	10,012	25,000	21,000	21,000
Transportation	792	300	106	400	300	300
Travel & Conference	1,805	1,500	1,968	2,000	2,000	2,000
<u>COMMODITIES</u>						
Dry Goods & Clothing	996	850	771	1,200	1,200	1,200
Office Supplies	13,715	14,500	6,582	16,000	14,500	14,500
TOTAL OPERATING BUDGET	<u>755,475</u>	<u>795,420</u>	<u>472,486</u>	<u>926,100</u>	<u>919,700</u>	<u>919,700</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>1970</u>	<u>1971</u>
Number of New Cases Filed	2,236	3,529
Number of Children Listed in new cases	4,720	6,996
Number of New Judgments filed in Friend of the Court's Office	1,983	3,036
Number of New Temporary Orders for Child Support	2,769	2,963
Number of New Paternity Cases	230	*
Number of New Reciprocal Cases	211	*
Number of Active Cases (Approx.)	15,132	16,725
Total Field Investigations	1,834	2,144
Recommendations sent to Circuit Court	8,648	9,597
Total Interviews	--	3,793

\* Included in active cases.

CIRCUIT COURT - FRIEND OF THE COURT

1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - ATTORNEY I AT \$11,576

One of two Attorneys requested to provide a total of six Attorneys to serve nine present Circuit Courts plus two new Circuit Courts which will be operational in January, 1973. Program improvement and increased workload.

\*\* ONE - ATTORNEY I AT \$11,576

Same as Attorney I described above. Increased workload.

\*\* THREE - TYPIST II AT \$6,450 EACH FOR A TOTAL OF \$19,350

To provide additional clerical support to cover the typing workload increase and for the two Attorneys requested in this budget. General workload increase is the result of normal departmental growth, the introduction of no-fault divorce laws and the anticipated increase which should be generated by the addition of two new Circuit Courts beginning operations in January, 1973. Also--to provide additional clerical support to meet the increasing workload in the typing and filing section of the Friend of the Court operation. Filings in the Friend of the Court office were up 30% during the first three months of 1972 as compared with the same period in 1971. Increased workload.

\* ONE - WARRANTS SECRETARY AT \$7,277

To provide full-time clerical support in the processing of warrants for Friend of the Court - Court Service Officers. This position is requested to free Court Service Officers from clerical duties to provide more service time in the field. Program improvement.

CIRCUIT COURT - FRIEND OF THE COURT

(Continued)

\*\* ONE - CLERK I AT \$5,651

(Reception Clerk) To provide additional clerical support at the reception counter of the Friend of the Court's office. Current reception supervisor and reception clerk have additional duties and at the same time the reception workload is increasing significantly. Increased workload.

\* Recommended.

\*\* Requested but not recommended.

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

## CIRCUIT COURT — FRIEND OF THE COURT

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.			
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES				
1	FRIEND OF THE COURT	22,000	24,000	22,880	24,960	1	24,960				
1	CHIEF ASST FRIEND OF THE COURT	20,000	22,000	20,800	22,880	1	21,952				
1	FRIEND OF THE COURT REFEREE	16,000	20,000	16,640	20,800	1	20,800				
1	ATTORNEY II	14,000	16,000	14,560	16,640	1	15,600				
3	ATTORNEY I	12,000	14,000	12,480	14,560	1	13,757	2			
4	COURT SERV OFFICER-FRIEND OF CT	11,340	13,440	11,340	13,440	3	40,320	27,140 <sup>a</sup>			
8	DOMESTIC RELATIONS FIELD INVEST.	10,935	12,935	10,935	12,935	8	98,589				
1	COUR OF DOM REL INVESTS PROCESSING	11,025	12,348	11,025	12,348	1	11,696				
4	DOMESTIC RELATIONS OFFICE INTERV-	9,923	10,474	9,923	10,474	4	41,675				
1	SR FRIEND OF COURT COUNTER CLERK	9,261	9,592	9,261	9,592	1	9,396				
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	8,601				
2	COURT SERVICE OFFICER I	8,000	9,200	8,000	9,200			2			
2	CLERK III	7,166	8,048	7,166	8,048	2	15,533	17,200 <sup>a</sup>			
2	STENOGRAPHER II	7,166	8,048	7,166	8,048	2	15,982				
6	TYPIST II	6,395	7,277	6,395	7,277	5	36,169	6,583 <sup>a</sup>			
3	CLERK II	6,284	7,166	6,284	7,166	3	20,301				
4	TYPIST I	5,733	6,064	5,733	6,064	3	18,192	6,064 <sup>a</sup>			
1	CLERK I	5,513	5,843	5,513	5,843	1	5,816				
4	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600				
COST OF SALARIES FOR OLD POSITIONS						43	428,939	6	56,987	1	11,958
COST OF SERVICE INCREMENT						20	15,704				
TOTAL ANTICIPATED SALARIES COST						43	444,643	6	56,987	1	11,958
IN SALARIES RESERVE FOR NEW POSITIONS											
1	WARRANTS CLERK		NEW CLASS	7,166	8,048	1	7,277				
TOTAL DEPT SALARIES & SALARIES RESERVE						44	451,920	6	56,987	1	11,958
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,											
AND PUBLIC EMPLOYMENT PROGRAM FOR 51 POSITIONS							520,865				

<sup>a</sup> Salaries paid by State of Michigan Child Supportive Grant through February 1, 1973, Michigan Department of Social Services. Renewable.

Function: Judicial

CIRCUIT COURT-FRIEND OF THE COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	400,814	408,244	223,647	485,472	430,042	451,920
PERSONAL SERVICES	2,066	2,000	2,225	4,500	4,000	4,000
CONTRACTUAL SERVICES	28,170	30,400	16,641	34,700	31,300	31,300
COMMODITIES	11,730	9,900	6,530	12,900	12,900	12,900
TOTAL BUDGET	442,780	450,544	249,043	537,572	478,242	500,120
CAPITAL OUTLAY	128	215	218	1,930	200	200
TOTAL BUDGET & CAPITAL OUTLAY	442,908	450,759	249,261	539,502	478,442	500,320

The operating budget of this activity was increased approximately 14% (\$5,900). This is primarily in the area of professional service (psychological examinations as required by the court). Also, for reporter and stenographic services (referee hearings) and for one additional MF/ST unit.

## CIRCUIT COURT-FRIEND OF THE COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	400,814	408,244	223,647	430,042	430,042	444,643
Salaries Reserve	--	--	--	55,430	--	7,277
<u>PERSONAL SERVICES</u>						
Professional Services	945	1,000	1,215	2,000	2,000	2,000
Reporter & Stenographic Services	1,121	1,000	1,010	2,500	2,000	2,000
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	7,712	9,500	4,789	12,500	11,050	11,050
Equipment Repairs & Maintenance	24	50	165	50	50	50
Memberships, Dues & Publications	24	50	15	50	50	50
Miscellaneous	35	100	72	100	100	100
Officers' Fees	2,809	2,500	1,477	2,500	2,500	2,500
Radio Rental	1,061	2,000	1,701	2,000	1,350	1,350
Transportation	15,410	15,500	7,934	16,500	15,500	15,500
Travel & Conference	1,095	700	488	1,000	700	700
<u>COMMODITIES</u>						
Microfilming Expense	381	400	48	400	400	400
Office Supplies	11,349	9,500	6,482	12,500	12,500	12,500
TOTAL OPERATING BUDGET	<u>41,966</u>	<u>42,300</u>	<u>25,396</u>	<u>52,100</u>	<u>48,200</u>	<u>48,200</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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
Library Continuations	30,649	35,775	18,092	36,548	35,420	35,420
Library Additions	2,410	--	935	2,000	2,000	2,000
Binding	1,051	750	--	1,156	1,155	1,155
Equipment Fund	402	525	322	645	645	645
Laundry	166	150	104	210	210	210
Shelving	--	1,200	1,214	1,320	1,320	1,320
Stationery Stock	250	220	91	250	250	250
TOTAL OPERATING BUDGET	<u>34,928</u>	<u>38,620</u>	<u>20,758</u>	<u>42,129</u>	<u>41,000</u>	<u>41,000</u>
Total Abatement (Penal Fines)	3,456	4,000	935	4,000	4,000	4,000
County Appropriations	31,472	34,620	19,823	38,129	37,000	37,000

Function: Judicial

Departmental Statistics

Department: CIRCUIT COURT - PROBATION

1970      1971

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.

Pre-sentence Investigations:

Investigations for Circuit Court	989	1,215
Investigations for District Court	<u>534</u>	<u>624</u>
Total	<u>1,523</u>	<u>1,839</u>

Supervised by Department

Average for the Year - Men	1,046	1,279
Average for the Year - Women	<u>119</u>	<u>144</u>
Total	<u>1,165</u>	<u>1,423</u>

Total Probation Officers

14      19

Average Caseload Supervised by  
each Probation Officer

83      75

CIRCUIT COURT - PROBATION

1973 FINAL BUDGET

Description of New Positions Requested

\*\* THREE - PROBATION OFFICER I AT \$10,186 EACH FOR A TOTAL OF \$30,558

To be assigned to the District Court section of the Probation Office. District Court Probation Officers are currently carrying unmanageable caseloads averaging 175 to 200+ cases per worker. Little, if any, probation work can be done under these circumstances. The result is that District Court - Probation becomes a paper processing operation with no time to supervise or adequately counsel probationers. In addition to probation caseload, officers are also responsible for an average of 24 or 25 presentence reports a month. Increased workload.

\*\* ONE - PROBATION OFFICER SUPERVISOR II AT \$15,000 FOR A TOTAL OF \$7,500\*\*\* (NEW CLASS)

To provide continuation of Probation's Recidivist Offender Programs; to begin July 1, 1973 when Federal funding of the program ends.

\*\* TWO - PROBATION OFFICER II AT \$13,000 EACH FOR A TOTAL OF \$13,050\*\*\*

To provide continuation of Probation's Recidivist Offender Programs; to begin July 1, 1973 when Federal funding of the program ends.

\*\* ONE - PROBATION OFFICER II AT \$11,602 FOR A TOTAL OF \$5,823\*\*\*

To provide continuation of Probation's Recidivist Offender Program; to begin July 1, 1973 when Federal funding of the program ends.

CIRCUIT COURT - PROBATION

1973 FINAL BUDGET

\*\* ONE - STENOGRAPHER I AT \$6,423 FOR A TOTAL OF \$3,320\*\*\*

To provide continuation of Probation's Recidivist Offender Program; to begin July 1, 1973 when Federal funding of the program ends.

\*\* ONE - TYPIST I AT \$6,038 FOR A TOTAL OF \$3,044\*\*\*

To provide clerical support for the continuation of Probation's Recidivist Offender Program; to begin July 1, 1973 when Federal funding of the program ends.

\*\* ONE - RESEARCH ASSISTANT AT \$10,436 FOR A TOTAL OF \$5,218\*\*\*

To develop and interpret data concerning programs of the Circuit Court and District Court - Probation Offices. This position is currently funded under the Recidivist Offender Program; to begin July 1, 1973 when Federal, local and private funding of the program ends.

\* Recommended.

\*\* Requested but not recommended.

\*\*\* Totals budgeted for 6 months only.

SALARIES PORTION - 1973 FINAL BUDGET

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

**CIRCUIT COURT - PROBATION**

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.	
					SALARIES BUDGET	OTHER SOURCES		
<u>CIRCUIT COURT - PROBATION</u>								
1 CHIEF PROBATION OFFICER	16,538	18,743	17,200	19,493	1	19,493		
1 CHIEF DEP PROB OFF	14,438	16,538	15,016	17,200	1	17,200		
3 PROBATION OFFICER SUPERVISOR	14,080	FLAT	14,643	FLAT	3	43,929		
3 PROBATION OFFICER III	13,600	FLAT	14,144	FLAT	3	42,432		
9 PROBATION OFFICER II	10,935	13,000	11,175	13,500	9	116,133		
8 PROBATION OFFICER I	9,935	10,435	9,975	10,575	3	31,713	5 52,875	
1 SECRETARY	7,497	8,820	7,700	9,300	1	9,300		
1 CLERK III	7,166	8,048	7,300	8,500	1	7,745		
3 TYPIST II	6,395	7,277	6,500	7,700	3	21,378		
<u>DISTRICT COURT - PROBATION</u>								
1 PROBATION OFFICER SUPERVISOR	14,080	FLAT	14,643	FLAT	1	14,643		
1 PROBATION OFFICER III	13,600	FLAT	14,144	FLAT	1	14,144		
1 PROBATION OFFICER II	10,935	13,000	11,175	13,500	1	12,779		
1 CLERK III	7,166	8,048	7,300	8,500	1	8,500		
1 TYPIST II	6,395	7,277	6,500	7,700	1	6,780		
<u>RECIDIVIST OFFENDER PROGRAM</u>								
5 PROBATION OFFICER II	10,935	13,000	11,175	13,500	2	27,000	3 19,637 a b	
1 STENOGRAPHER II	7,166	8,048	7,300	8,500	1	7,497	1 3,387 a	
1 STENOGRAPHER I	6,284	6,615	6,400	6,800			1 3,088 a	
1 TYPIST I	5,733	6,064	5,800	6,200				
COST OF SALARIES FOR OLD POSITIONS					33	400,666	5 26,112	5 52,875
COST OF SERVICE INCREMENT					11	7,677		
<b>TOTAL ANTICIPATED SALARIES COST</b>					<b>33</b>	<b>408,343</b>	<b>5 26,112</b>	<b>5 52,875</b>

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 43 POSITIONS 487,330

<sup>a</sup> Paid by Federal Grant through June 30, 1973. Recidivist Offender Program funded by LEAA Grant under the Federal Omnibus Crime Bill.  
<sup>b</sup> One Probation Officer II paid by National Council on Crime and Delinquency in conjunction with the Recidivist Offender Program.

Function: Judicial

CIRCUIT COURT-PROBATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	333,580	368,224	175,419	460,773	424,997	408,343
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	23,311	27,500	13,059	36,700	30,650	30,650
COMMODITIES	3,668	3,000	1,363	4,300	3,000	3,000
TOTAL BUDGET	360,559	398,724	189,841	501,773	458,647	441,993
CAPITAL OUTLAY	1,558	2,405	2,393	3,792	1,765	1,765
TOTAL BUDGET & CAPITAL OUTLAY	362,117	401,129	192,234	505,565	460,412	443,758

No significant increase in this activity's budget.

## CIRCUIT COURT-PROBATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	333,580	368,224	175,419	392,260	392,260	408,343
Salaries Reserve	--	--	--	68,513	32,737	--
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	9,308	10,000	5,676	12,300	12,600	12,600
Memberships, Dues & Publications	27	50	10	200	200	200
Miscellaneous	209	100	--	200	100	100
Professional Services	--	--	--	1,000	--	--
Transportation	13,166	16,600	7,283	19,000	15,750	15,750
Travel & Conference	601	750	90	4,000	2,000	2,000
<u>COMMODITIES</u>						
Office Supplies	3,668	3,000	1,363	4,300	3,000	3,000
TOTAL OPERATING BUDGET	<u>26,979</u>	<u>30,500</u>	<u>14,422</u>	<u>41,000</u>	<u>33,650</u>	<u>33,650</u>

Function: Legal and Legislative

Department:

CIVIL COUNSEL

Function

It shall be the duty of the Corporation 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.

CIVIL COUNSEL

1973 FINAL BUDGET

Description of New Positions Requested

\* ONE - ASSISTANT CIVIL COUNSEL I AT \$12,831

To be assigned to the Reimbursement Division of the Board of Auditors. Increasing legal complications in the area of Reimbursement require the full time attention of one attorney. Increased workload.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**CIVIL COUNSEL**

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 CIVIL COUNSEL	28,665	FLAT	32,000	FLAT	1	32,000	
4 SENIOR ASST CIVIL COUNSEL	20,000	22,000	20,800	22,880	4	91,410	
1 ASSISTANT CIVIL COUNSEL II	14,000	16,000	14,560	16,640	1	15,883	
2 LEGAL SECRETARY	7,718	9,041	8,300	9,500	2	19,000	
COST OF SALARIES FOR OLD POSITIONS					8	158,293	
COST OF SERVICE INCREMENT					7	7,419	
TOTAL ANTICIPATED SALARIES COST					8	165,712	
<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>							
1 ASSISTANT CIVIL COUNSEL I	12,000	14,000	12,480	14,560	1	12,831	
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					<b>9</b>	<b>178,543</b>	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 9 POSITIONS 178,543							

Function: Administrative &amp; Legislative

CIVIL COUNSEL

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	135,493	141,836	65,042	164,567	152,991	178,543
PERSONAL SERVICES	116	250	55	275	250	250
CONTRACTUAL SERVICES	13,867	12,380	4,455	13,860	13,275	13,275
COMMODITIES	512	550	207	650	550	550
TOTAL BUDGET	149,988	155,016	69,759	179,352	167,066	192,618
CAPITAL OUTLAY	--	200	--	9,275	2,000	2,000
TOTAL BUDGET & CAPITAL OUTLAY	149,988	155,216	69,759	188,627	169,066	194,618

No significant increases in this activity's budget.

## CIVIL COUNSEL

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	135,493	141,836	65,042	152,991	152,991	165,712
Salaries Reserve	--	--	--	11,576	--	12,831
<u>PERSONAL SERVICES</u>						
Reporter & Stenographic Services	116	250	55	275	250	250
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	246	250	123	260	275	275
Legislative Expense	6,823	5,775	1,597	6,000	6,000	6,000
Memberships, Dues & Publications	2,988	1,900	1,536	2,500	2,500	2,500
Miscellaneous	149	55	154	100	100	100
Transportation	1,684	2,400	879	2,600	2,400	2,400
Travel & Conference	1,977	2,000	166	2,400	2,000	2,000
<u>COMMODITIES</u>						
Office Supplies	512	550	207	650	550	550
<b>TOTAL OPERATING BUDGET</b>	<u>14,495</u>	<u>13,180</u>	<u>4,717</u>	<u>14,785</u>	<u>14,075</u>	<u>14,075</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>1970</u>	<u>1971</u>
	\$702,876	\$810,316

Departmental Statistics

COUNTY CLERK

	<u>1970</u>	<u>1971</u>
Total Cases Started	13,785	14,828
Divorce Cases	5,074	5,289
Criminal Cases	2,560	3,542
Civil Cases	6,151	5,997
Total Cases Resolved	12,333	14,580
Appeals	168	192
Notary Certificates	4,254	3,403
Passports	7,313	5,387
Total (Started or Renewed)	12,008	13,502
Assumed Names	5,453	5,772
Partnerships	1,060	2,086
Corporations	5,495	5,644
Marriages	8,397	8,400
Births	16,591	15,414
Deaths	6,239	6,319
Out County Deaths	1,429	1,504
Gun Permits	2,495	3,465
Naturalization	93	99
Certified Copies	\$54,402	\$51,337

REGISTER OF DEEDS

Deeds	33,237	41,257
Mortgages	15,147	22,921
Miscellaneous	30,495	35,790
Financing Statements	82,236	91,954
Miscellaneous (Written Abstract)	499	329
Bill of Sale	25	35
Termination Statements	2,398	2,738
Foreclosure	458	754
Plat Record	28	28

COUNTY CLERK/REGISTER OF DEEDS

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

\*\* ONE - TYPIST II \$6,450

To provide additional clerical support to pick up part of the increased workload generated by the addition of data processing (CLEMIS) in the Legal Division of the Clerk's Office. Increased workload.

\*\* ONE - TYPIST I AT \$5,871

Additional clerical support to meet the increased workload in the Register of Deeds office. This division alone has experienced a 50% increase in workload in the first 6 months of 1972 as compared to the first 6 months of 1971, with no corresponding increase in clerical support over the past three years. Increased workload.

\* TWO - COURT CLERK AT \$7,166 EACH FOR A TOTAL OF \$14,332

To provide Court Clerk services for two new Circuit Courts established by law. Effective January 1, 1973.

\* \$3,000 IN EMERGENCY SALARIES

To provide temporary emergency clerical assistance during peak work periods anticipated as a result of normal increases in workload and current changes in the law affecting the business of the Clerk/Register. Also to provide emergency clerical support during sick leave and annual leaves of the regular clerical staff. This is an economical approach to providing necessary clerical services in time of emergency. Old program, increased workload.

\*\* \$3,000 IN EMERGENCY SALARIES

Same as Emergency Salaries described above.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**CLERK/REGISTER**

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.
	SALARIES BUDGET	OTHER SOURCES					
<u>ADMINISTRATION</u>							
1 COUNTY CLERK / REGISTER OF DEEDS	23,704	FLAT	24,652	FLAT	1	24,652	
1 DEPUTY CLERK/REG DEEDS	13,781	15,435	14,332	16,052	1	16,052	
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
1 CLERK II	6,284	7,166	6,300	7,500	1	6,586	
<u>COUNTY CLERK</u>							
1 DIRECTOR OF ELECTIONS	12,000	13,000	12,200	13,800	1	13,800	
1 CHIEF DEPUTY COUNTY CLERK	9,923	12,128	10,320	12,613	1	12,613	
1 SUPVR COUNTY CLERK LEGAL DIV	9,371	10,474	9,700	10,900	1	10,900	
1 ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400	
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
1 CLERK III	7,166	8,048	7,300	8,500	1	8,500	
1 CASHIER	6,836	7,718	7,000	8,200	1	8,200	
2 ELECTION CLERK		NEW CLASS	7,000	8,200	2	16,400	
6 COUNTER CLERK	6,615	7,497	6,800	8,000	6	47,430	
10 TYPIST II	6,395	7,277	6,500	7,700	10	74,776	
1 CLERK II	6,284	7,166	6,300	7,500	1	6,607	
8 COURT CLERK	7,166	FLAT	7,453	FLAT	8	59,624	
1 TYPIST I	5,733	6,064	5,800	6,200			1 6,200
4 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600	
<u>REGISTER OF DEEDS</u>							
1 CHIEF DEPUTY REGISTER OF DEEDS	9,923	12,128	10,320	12,613	1	12,613	
1 SENIOR DEPUTY REGISTER OF DEEDS	8,489	9,151	9,000	9,600	1	9,600	
3 CLERK III	7,166	8,048	7,300	8,500	3	25,500	
1 CASHIER	6,836	7,718	7,000	8,200	1	8,200	
2 COUNTER CLERK	6,615	7,497	6,800	8,000	2	16,000	
1 LAND IDENTIFICATION CLERK	6,615	7,497	6,800	8,000	1	8,000	
10 TYPIST II	6,395	7,277	6,500	7,700	10	74,790	
1 CLERK II	6,284	7,166	6,300	7,500	1	7,079	

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
2 TYPIST I	5,733	6,064	5,800	6,200	2	12,268		
2 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	2	4,800		
COST OF SALARIES FOR OLD POSITIONS					66	522,590	1	6,200
COST OF SERVICE INCREMENT					25	11,912		
TOTAL ANTICIPATED SALARIES COST					66	534,502	1	6,200
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						3,000		
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>								
2 COURT CLERK	7,166	FLAT	7,453	FLAT	2	14,906		
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					<b>68</b>	<b>552,408</b>	<b>1</b>	<b>6,200</b>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 69 POSITIONS 558,608								

Function: Administrative &amp; Legislative

CLERK/REGISTER

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	477,870	474,348	250,341	536,085	520,764	552,408
PERSONAL SERVICES	30,842	38,000	12,866	38,000	31,000	31,000
CONTRACTUAL SERVICES	63,214	72,300	40,085	117,650	84,800	84,800
COMMODITIES	61,283	77,500	36,174	82,700	77,500	77,500
TOTAL BUDGET	633,209	662,148	339,466	774,435	714,064	745,708
CAPITAL OUTLAY	7,697	11,325	2,300	12,500	5,500	5,500
TOTAL BUDGET & CAPITAL OUTLAY	640,906	673,473	341,766	786,935	719,564	751,208

No significant increases in this activity's budget.

## CLERK/REGISTER

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	477,870	471,348	250,341	503,432	503,432	534,502
Salaries Reserve	--	3,000	--	32,653	17,332	17,906
<u>PERSONAL SERVICES</u>						
Reporter & Stenographic Services	30,842	38,000	12,866	38,000	31,000	31,000
<u>CONTRACTUAL SERVICES</u>						
Data Processing	--	--	--	37,000	6,000	6,000
Equipment Rentals	19,214	18,200	10,219	20,800	20,100	20,100
Equipment Repairs & Maintenance	493	750	307	750	650	650
Freight and Express	530	550	369	600	600	600
Memberships, Dues & Publications	286	100	50	300	200	200
Microfilming & Reproductions	39,908	50,000	27,678	55,000	54,000	54,000
Miscellaneous	65	250	13	250	150	150
Transportation	1,329	1,200	1,235	1,350	1,500	1,500
Travel & Conference	1,389	1,250	214	1,600	1,600	1,600
<u>COMMODITIES</u>						
Jury Commission	27,215	34,000	19,817	34,000	36,000	36,000
Office Supplies	31,069	37,000	16,350	42,000	37,000	37,000
Printing Official Directory	2,999	6,500	7	6,700	4,500	4,500
TOTAL OPERATING BUDGET	155,339	187,800	89,125	238,350	193,300	193,300

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 or 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) operation, 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 chairmen;

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>1970</u>	<u>1971</u>
Board of Commissioners		
Number of Meetings	29	28
12 Standing Committees		
Number of Meetings	260	287
4 Special Committees		
Number of Meetings	<u>14</u>	<u>-0-</u>
Total Board & Committee Meetings	<u>303</u>	<u>315</u>

COMMISSIONERS

1973 FINAL BUDGET

Description of Emergency Salaries

\* \$1,000 IN EMERGENCY SALARIES

To provide emergency clerical support during sick leaves and annual leaves of the regular clerical staff. Old program, increased workload.

\*\* \$500 IN EMERGENCY SALARIES

Same as Emergency Salaries described above.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**COMMISSIONERS**

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>BUDGET</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 **	
1	COMMISSIONER-VICE-CHAIRMAN	6,200	FLAT	6,200	FLAT	1	9,700 *	
<u>COMMITTEE CLERK</u>								
1	COMMITTEE CLERK	18,191	20,396	19,691	21,896	1	21,896	
1	ASSISTANT COMMITTEE CLERK	9,151	10,143	9,400	10,900	1	10,900	
2	COMMITTEE CLERK REPORTER		NEW CLASS	7,700	9,300	2	17,325	
	COST OF SALARIES FOR OLD POSITIONS					31	299,821	
	COST OF SERVICE INCREMENT					2	1,748	
	TOTAL ANTICIPATED SALARIES COST					31	301,569	
	IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						1,000	
	<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					31	302,569	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 31 POSITIONS 302,569								

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

\*\* Commissioners 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.

Function: Administrative &amp; Legislative

COMMISSIONERS

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	290,995	293,481	144,371	298,760	298,260	302,569
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	60,236	76,200	35,801	62,200	57,350	57,350
COMMODITIES	8,544	9,000	2,388	10,000	9,000	9,000
TOTAL BUDGET	359,775	378,681	182,560	370,960	364,610	368,919
CAPITAL OUTLAY	1,288	750	240	1,250	1,250	1,250
TOTAL BUDGET & CAPITAL OUTLAY	361,063	379,431	182,800	372,210	365,860	370,169

Although the 1973 budget shows a slight increase in the area of newspaper publication of Commissioner proceedings, the net 1973 budget shows a reduction of approximately 28% (\$18,850). This is due to the fact that dues for Michigan and National Association of Counties are reflected under non-departmental appropriations for 1973.

## COMMISSIONERS

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	290,995	293,481	144,371	297,260	297,260	301,569
Salaries Reserve	--	--	--	1,500	1,000	1,000
<u>CONTRACTUAL SERVICES</u>						
Advertising	450	400	9	450	300	300
Communications	--	--	23	--	--	--
Equipment Rentals	978	950	473	1,000	1,000	1,000
Equipment Repairs & Maintenance	14	50	28	50	50	50
Memberships, Dues & Publications	12,746	22,500	22,198	2,500	2,500	2,500
Miscellaneous	662	500	381	700	700	700
Printing Commissioners Minutes	1,308	1,600	1,311	2,000	1,800	1,800
Publishing Commissioners Proceedings	18,358	18,000	5,932	20,000	19,000	19,000
Transportation	8,827	9,200	4,544	10,500	9,000	9,000
Travel & Conference	16,893	23,000	902	25,000	23,000	23,000
<u>COMMODITIES</u>						
Office Supplies	8,544	9,000	2,388	10,000	9,000	9,000
TOTAL OPERATING BUDGET	68,780	85,200	38,189	72,200	66,350	66,350

Function:

Mental Health

Operating Budget

Department:

COMMUNITY MENTAL HEALTH SERVICES BOARD

Function

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 habilitation 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, outpatient 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.

Increase in budget is due to the expansion of existing programs.

The following percentages would approximate each area's share of the total 1973 Budget for this department:

5.6%	Administrative & Capital Outlay
2.0	Consultative Services
4.4	Collaborative Services
43.0	Outpatient Diagnostic & Treatment
43.3	Rehabilitative Services
<u>1.7</u>	Inpatient Services
100.0%	

## SALARIES PORTION - 1973 FINAL BUDGET

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

**COMMUNITY MENTAL HEALTH**

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>							
1 PSYCHIATRIST DIRECTOR-CMH BOARD	35,280	44,100	36,691	45,864		1	45,820
1 CLINIC DIRECTOR (MD)-CMH	25,200	33,600	26,208	34,944		1	17,477 *
1 ASSISTANT DIRECTOR-CMH BOARD	19,294	23,704	20,066	24,652		1	24,652
1 ADMINISTRATIVE OFFICER-CMH	19,294	23,704	18,346	20,639		1	20,639
1 MENTAL HEALTH INFO SPECIALIST-CMH	13,230	14,884	13,759	15,479		1	15,007
1 BUDGET TECHNICIAN II	11,576	13,230	12,039	13,759		1	12,039
1 ADMINISTRATIVE SUPERVISOR-CMH	8,048	9,371	9,600	9,900		1	9,900
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300		1	9,300
1 TRAINING LEADER I-CMH	7,166	8,820	7,166	8,820		1	8,535
1 CLERK III	7,166	8,048	7,300	9,500		1	8,368
1 TYPIST II	6,395	7,277	6,500	7,700		1	6,728
<u>CONSULTATION / EDUCATION</u>							
1 SENIOR PSYCHOLOGIST	17,511	18,651	18,211	19,397		1	19,397
1 CLINICAL PSYCHOLOGIST II	15,815	16,944	16,448	17,622		1	17,622
1 SOCIAL WORKER I	13,357	14,695	13,891	15,283		1	15,283
1 TYPIST II	6,395	7,277	6,500	7,700		1	6,800
<u>EMERGENCY CLINIC</u>							
1 CLINIC DIRECTOR (MD)-CMH	25,200	33,600	26,208	34,944		1	17,477 *
1 CLINICAL PSYCHOLOGIST II	15,815	16,944	16,448	17,622		1	17,622
1 SOCIAL WORKER II	15,254	16,376	15,864	17,033		1	16,448
1 TYPIST II	6,395	7,277	6,500	7,700		1	7,233
<u>SOUTH OAKLAND CMH PROGRAM</u>							
1 CLINIC DIRECTOR (MD)-CMH	25,200	33,600	26,208	34,944		1	34,944
2 CLINICAL PSYCHOLOGIST II	15,815	16,944	16,448	17,622		2	26,399
1 SOCIAL WORKER I	13,357	14,695	13,891	15,283		1	7,350 *
1 TYPIST II	6,395	7,277	6,500	7,700		1	6,800

\* 1/2 time position.

## SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 CLERK II	6,284	7,166	6,300	7,500		1 7,045	
<u>COUNSELING AND EVALUATION</u>							
1 CLINIC DIRECTOR (MD)-CMH	25,200	33,600	26,208	34,944		1 17,477 *	
1 SERVICE SUPERVISOR-CMH	16,538	18,191	17,200	18,919		1 18,919	
1 SENIOR SOCIAL WORKER	16,538	FLAT	17,200	FLAT		1 17,200	
1 SOCIAL WORKER II	15,254	16,378	15,864	17,033		1 16,730	
2 CLINICAL PSYCHOLOGIST I	14,124	15,254	14,689	15,864		2 31,136	
2 SOCIAL WORKER I	13,357	14,695	13,891	15,283		2 30,566	
1 PROGRAM SPECIALIST II-CMH	13,120	14,222	13,645	14,791		1 13,645	
2 PROGRAM SPECIALIST I-CMH	10,474	12,128	10,893	12,613		2 22,636	
1 GENERAL STAFF NURSE	9,371	11,025	9,746	11,466		1 11,466	
<u>DAY TRAINING</u>							
2 TRAINING LEADER II-CMH	9,371	11,025	9,746	11,466		2 21,786	
24 TRAINING LEADER I-CMH	7,166	8,820	7,166	8,820		24 194,477	
1 TYPIST II	6,395	7,277	6,500	7,700		1 6,800	
1 SECOND COOK	6,550	7,200	6,812	7,488		1 5,606	
<u>RESIDENCE PROGRAM</u>							
1 PROGRAM SPECIALIST II-CMH	13,120	14,222	13,645	14,791		1 14,253	
1 PROGRAM SUPERVISOR I-CMH	10,474	12,128	10,893	12,613		1 11,466	
9 TRAINING LEADER I-CMH	7,166	8,820	7,166	8,820		9 66,631	
1 FIRST COOK	7,200	8,000	7,488	8,320		1 3,816	
1 TYPIST II	6,395	7,277	6,500	7,700		1 3,247 *	
<u>PROGRAM SUPPORT SERVICE</u>							
1 DIR OF BOARD RETARD SERVS-CMH	18,900	23,100	19,656	24,024		1 24,024	
1 PROGRAM SPECIALIST I-CMH	10,474	12,128	10,893	12,613		1 12,206	
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300		1 8,754	
3 TYPIST II	6,395	7,277	6,500	7,700		3 22,696	

\* 1/2 time position.

SALARIES PORTION - 1973 FINAL BUDGET

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

**COMMUNITY MENTAL HEALTH**

(CONTINUED)

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1	TYPIST I	5,733	6,064	5,800	6,200		1	6,135
<u>RECREATION &amp; ACTIVITY CENTER SRVS</u>								
1	PROGRAM SUPERVISOR II-CMH	13,120	14,222	13,645	14,791		1	14,791
2	TRAINING LEADER II-CMH	9,371	11,025	9,746	11,466		2	21,083
5	TRAINING LEADER I-CMH	7,166	8,820	7,166	8,820		5	41,951
1	TRAINING AIDE-CMH	1.84	FLAT	1.84	FLAT	HRLY	1	3,121
<u>VOCATIONAL REHABILITATION SERVICE</u>								
1	PROGRAM SUPERVISOR II-CMH	13,120	14,222	13,645	14,791		1	14,791
2	TRAINING LEADER II-CMH	9,371	11,025	9,746	11,466		2	20,255
4	TRAINING LEADER I-CMH	7,166	8,820	7,166	8,820		4	33,851
<u>CHILDRENS DAY CENTER</u>								
1	SOCIAL WORKER I	13,357	14,695	13,891	15,283		1	15,283
1	PROGRAM SPECIALIST II-CMH	13,120	14,222	13,645	14,791		1	14,218
2	TRAINING LEADER I-CMH	7,166	8,820	7,166	8,820		2	16,519
COST OF SALARIES FOR OLD POSITIONS							105	1,156,420
COST OF SERVICE INCREMENT							12	3,144
TOTAL ANTICIPATED SALARIES COST							105	1,159,564
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 105 POSITIONS 1,159,564								

Function: Health

## COMMUNITY MENTAL HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	145,608	154,796	75,760	168,628	168,628	168,628
Salaries Reserve	--	--	--	--	--	--
OPERATING BUDGET	69,798	83,039	34,772	84,780	84,780	84,780
PROGRAM SERVICES	2,491,936	3,119,406	1,419,368	4,300,345	3,784,936	3,784,936
CAPITAL OUTLAY	513	500	199	500	500	500
TOTAL BUDGET	2,707,855	3,357,741	1,530,099	4,554,253	4,038,844	4,038,844
ABATEMENT	2,316,851	2,931,741	1,349,687	3,889,202	3,588,844	3,588,844
COUNTY SHARE	391,004	426,000	180,412	665,051	450,000	450,000

No significant increases in this activity's budget.

OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICES BOARD

STATISTICAL SUMMARY - CALENDAR YEAR 1971

<u>OUTPATIENT SERVICES</u>	<u>CASE LOAD</u>	<u>CASE LOAD</u>	<u>INDIVIDUAL</u>	<u>TOTAL</u>	<u>NORTH OAKLAND COMMUNITY MENTAL HEALTH CENTER</u>	
	<u>FIRST OF YEAR</u>	<u>END OF YEAR</u>	<u>PERSONS SEEN</u>	<u>INTERVIEWS</u>		
Pontiac General Hospital						
C.M.H. Center	502	994	2,058	20,566	<u>OUTPATIENT</u>	
Providence Hospital-CMH Clinic	562	587	1,607	7,960	Persons Seen	1,370
Oak. Child Guidance Clinics	587	714	1,535	12,889	Interviews	10,389
Family Service	29	82	96	1,284	<u>INPATIENT</u>	
Catholic Social Service	50	80	125	2,435	No. of Patients	304
Counseling & Evaluation Service	376	733	786	4,849	Patient Days	4,934
Southeast Oakland Program	91	108	409	3,131	Average Days	16
Court Clinical Services	(20)	21	(362)	(1,490)	<u>PARTIAL HOSPITALIZATION</u>	
	<u>CLIENTS</u>	<u>CLIENTS</u>	<u>INDIVIDUAL</u>	<u>TOTAL</u>		
	<u>ENROLLED</u>	<u>ENROLLED</u>	<u>PERSONS</u>	<u>CLIENT</u>		
	<u>FIRST OF</u>	<u>END OF</u>	<u>ENROLLED</u>	<u>DAYS</u>		
	<u>YEAR</u>	<u>YEAR</u>				
<u>DAY TRAINING SERVICES</u>					<u>CONSULTATION/EDUCATION</u>	
Day Training-Primary	86	86	109	15,605	No. of Consultations	(360)
Day Training-Secondary	63	56	81	10,571	Educational Presentations	(204)
Vocational Rehabilitation	44	71	87	10,985		
Recreation & Activities	19	40	45	7,688		
New Horizons	42	42	61	8,731		
Children's Orthogenic School	11	18	20	(2,520)		
*Preschool Nursery (Fairlawn)	--	8	9	1,303	<u>BOARD CONSULTATION/EDUCATION</u>	
*Children's Day Center	--	6	6	170	No. of Consultations	34
	<u>NUMBER</u>	<u>TOTAL</u>	<u>AVERAGE</u>		Educational Presentations	43
	<u>OF</u>	<u>PATIENT</u>	<u>DAYS PER</u>			
	<u>PATIENTS</u>	<u>DAYS</u>	<u>PATIENT</u>			
<u>INPATIENT SERVICES</u>						
Kingswood Hospital	13	285	22			
Pontiac General Hospital	9	117	13			
Providence Hospital	12	203	17			
*Chamberlain Residence	18	1,583	88			
Other Hospitals	1	34	34			
Other Residential Care	6	1,293	216			

TOTAL PERSONS SERVED BY ALL AGENCIES UNDER THIS BOARD IN 1971: (9,766)

\*New Programs phased in during year.

( ) Figures in parentheses are approximations.

3/20/72

## COMMUNITY MENTAL HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
Administration (Including Salaries, Operating Budgets & Capital Outlay)	215,919	238,335	110,731	253,908	253,908	253,908
Program Services	2,491,936	3,119,406	1,419,368	4,300,345	3,784,936	3,784,936
<u>TOTAL REVENUES</u> (Includes Local State and Federal)	2,707,855	3,357,741	1,530,099	4,554,253	4,038,844	4,038,844
Total Local Revenues	594,339	728,309	328,759	993,071	898,020	898,020
COUNTY SHARE	391,004	426,000	180,412	665,051	450,000	450,000
Reimbursement Credit & Contributions	203,335	302,309	148,347	323,020	448,020	448,020
Total State Department of Health	1,926,320	2,453,114	1,096,063	3,285,891	3,000,737	3,000,737
P. A. 54 STATE GRANT	1,675,911	2,162,427	965,367	2,979,214	2,694,060	2,694,060
State Funded: Oakland Day Training Center	250,409	290,687	130,696	306,677	306,677	306,677
Federal Grants	187,196	176,318	105,277	275,291	140,087	140,087

## COMMUNITY MENTAL HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	145,608	154,796	75,760	168,628	168,628	168,628
<u>PERSONAL SERVICES</u>						
Accounting Services	5,513	6,600	2,894	6,077	6,077	6,077
Fringe Benefits	26,544	26,315	13,516	30,353	30,353	30,353
Per Diem & Mileage	6,545	7,500	5,062	8,500	8,500	8,500
<u>CONTRACTUAL SERVICES</u>						
Board Educational Conference	136	1,200	--	1,200	1,200	1,200
Communications	2,563	3,100	1,841	3,100	3,100	3,100 ✓
Equipment Rental	2,928	3,800	1,701	3,800	3,800	3,800 ✓
Equipment Repairs & Maintenance	41	50	47	50	50	50 ✓
Informational Materials	2,193	5,800	309	5,800	5,800	5,800
Insurance	--	1,500	1,294	1,500	1,500	1,500
Maintenance Department Charges	72	174	291	1,000	1,000	1,000
Memberships, Dues & Publications	1,109	1,000	420	1,000	1,000	1,000
Miscellaneous	10	300	592	300	300	300
Space Rental	15,000	15,000	3,862	11,000	11,000	11,000 ✓
Transportation	3,644	3,800	1,428	4,200	4,200	4,200
Travel & Conference	1,337	2,900	152	2,900	2,900	2,900
<u>COMMODITIES</u>						
Office Supplies	2,163	4,000	1,363	4,000	4,000	4,000
CAPITAL OUTLAY	513	500	199	500	500	500
TOTAL ADMINISTRATION	<u>215,919</u>	<u>238,335</u>	<u>110,731</u>	<u>253,908</u>	<u>253,908</u>	<u>253,908</u>

## COMMUNITY MENTAL HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<b>PROGRAM SERVICES</b>						
<u>Consultative Services</u>						
Professional Assistance to other Agencies	65,280	71,776	23,934	89,888	89,888	89,888
<u>Collaborative Services</u>						
Psychiatric Care-Pontiac State Hospital	133,128	141,200	75,460	202,000	156,200	156,200
<u>Outpatient Diagnostic &amp; Treatment Services</u>						
Pontiac General Hospital-CMH Clinic	246,105	334,580	146,497	458,917	458,917	458,917
Providence Hospital-CMH Clinic	149,087	175,133	88,113	374,471	284,471	284,471
Oakland Child Guidance Clinics, Inc.	496,717	542,848	234,963	693,973	593,973	593,973
Emergency Clinic-Pontiac State Hospital	51,324	51,405	25,228	51,787	51,787	51,787
Court Clinical Services	38,282	36,882	19,659	38,163	41,309	41,309
South Oakland-CMH Program	86,408	101,099	45,807	125,749	125,749	125,749
Pontiac General Hospital-Day Care	--	38,542	--	126,255	--	--
Family Service	20,778	29,282	12,710	44,088	44,088	44,088
Catholic Social Services	24,143	29,283	11,680	46,144	46,144	46,144
<b>TOTAL OUTPATIENT</b>	<b>1,112,844</b>	<b>1,339,054</b>	<b>584,657</b>	<b>1,959,547</b>	<b>1,646,438</b>	<b>1,646,438</b>
<u>Rehabilitative Services for Retarded and Mentally Ill</u>						
Oakland Day Training Center	265,361	298,187	133,803	306,677	306,677	306,677
Oakland Training Institute	147,456	168,544	73,200	179,107	79,107	79,107
Counseling & Evaluation Services	161,130	199,259	86,918	252,328	252,328	252,328
Vocational Rehabilitation Services	134,652	136,829	76,830	180,090	180,090	180,090
Recreational & Activities Service	120,055	132,839	76,797	167,499	167,499	167,499
Retardation Program Support	73,127	83,003	38,868	89,266	89,266	89,266
New Horizons of Oakland County	87,360	88,000	45,360	115,480	115,480	115,480
Children's Center Orthogenic School	23,793	25,000	15,000	84,542	44,542	44,542
Oakland Interagency Council on Alcoholism	14,033	7,500	--	15,000	15,000	15,000
Narcotics Addiction Rehabilitation	--	2,500	--	--	--	--
Methadone Maintenance-Pontiac General Hospital	14,311	78,000	6,681	87,669	37,669	37,669

## COMMUNITY MENTAL HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>NEW PROGRAMS - Rehabilitative</u>						
Fairlawn Center	--	43,070	32,639	141,742	141,742	141,742
Children's Day Center	9,608	--	28,464	64,858	79,858	79,858
Day Care for Disturbed Children	--	98,016	--	--	--	--
The Orchards	--	10,750	9,686	21,500	30,000	30,000
M/R Residential Program	47,092	115,879	76,605	238,152	238,152	238,152
Drug Abuse Program-City of Pontiac	--	--	7,130	25,000	35,000	35,000
TOTAL REHABILITATIVE	<u>1,097,978</u>	<u>1,487,376</u>	<u>707,981</u>	<u>1,968,910</u>	<u>1,812,410</u>	<u>1,812,410</u>
<u>Inpatient Diagnostic &amp; Treatment Hospital &amp; Residential Care</u>	73,488	80,000	27,336	80,000	80,000	80,000
Non-Reimbursable Expense	9,218	--	--	--	--	--
TOTAL PROGRAM SERVICES	<u>2,491,936</u>	<u>3,119,406</u>	<u>1,419,368</u>	<u>4,300,345</u>	<u>3,784,936</u>	<u>3,784,936</u>

Function: Conservation of Natural Resources

Departmental Statistics

Department: COOPERATIVE EXTENSION SERVICE

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 County Extension Agricultural Agent
- 1 Extension 4-H Youth 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>1970</u>	<u>1971</u>
Telephone Calls	21,520	24,103
Office Visitors	2,680	2,727
Individual Letter Correspondence	6,275	5,894
Circular Letters mailed	185,450	204,720
Bulletins Distributed	48,264	50,870
Radio & TV Programs presented	46	70
News Articles & Stories prepared	1,490	2,016
Materials prepared for meetings	42,855	30,840
Visits to business firms, homes, farms, etc.	3,860	530
Number of adult meetings	198	319
Attendance at these meetings	8,476	4,845
Number of Youth meetings	110	61
Attendance at these meetings	6,465	2,100
Number of training meetings held for local leaders, adults	42	82
Attendance at these meetings	1,526	1,992
Number of training meetings held for local leaders, youth	14	38
Attendance at these meetings	147	2,130
Meetings held by local leaders after training by our agents-Adult	1,399	1,119
Attendance at these meetings	6,225	15,259
Meetings held by local leaders after training by our agents-youth	1,080	1,440
Attendance at these meetings	27,000	39,840
Total miles driven by office staff on business	36,223	30,962
Total demonstrations conducted	34	35

COOPERATIVE EXTENSION SERVICE

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

\*\* ONE - CLERK I AT \$5,651

To provide clerical support to run offset printing press, addressograph, mimeograph, folding machine; to mail packages and to maintain office supplies and improve office efficiency. This position is requested to free professional staff members from clerical duties to allow for more service time in the field. Program improvement.

\*\* ONE - TYPIST I AT \$5,871

To provide additional clerical support for 4-H Program Assistants. To type letters, reports, operate reproduction machines and perform related duties as assigned. Increased workload.

\* \$700 IN EMERGENCY SALARIES

To provide additional clerical support during summer 4-H Program activities.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
3 CLERK III	7,166	8,048	7,300	8,500	3	25,500	
4 4-H PROGRAM ASSISTANT	6,284	7,166	6,500	8,500	1	6,911	3 20,154
COST OF SALARIES FOR OLD POSITIONS					5	41,711	3 20,154
COST OF SERVICE INCREMENT					4	1,915	
TOTAL ANTICIPATED SALARIES COST					5	43,626	3 20,154
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						700	
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					<b>5</b>	<b>44,326</b>	<b>3 20,154</b>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 8 POSITIONS 64,480							

Function: Conservation of Natural Resources

COOPERATIVE EXTENSION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	45,009	40,154	22,601	53,645	42,123	44,326
PERSONAL SERVICES	10,700	11,100	5,550	11,500	11,300	11,300
CONTRACTUAL SERVICES	10,357	9,525	6,785	13,750	10,525	10,525
COMMODITIES	2,023	2,550	513	2,550	2,550	2,550
TOTAL BUDGET	68,089	63,329	35,449	81,445	66,498	68,701
CAPITAL OUTLAY	205	200	148	1,275	350	350
TOTAL BUDGET & CAPITAL OUTLAY	68,294	63,529	35,597	82,720	66,848	69,051

No significant increases in this activity's budget.

## COOPERATIVE EXTENSION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	45,009	39,454	22,601	41,423	41,423	43,626
Salaries Reserve	--	700	--	12,222	700	700
<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	2,700	3,100	1,550	3,500	3,300	3,300
<u>CONTRACTUAL SERVICES</u>						
Communications	3,668	2,500	2,266	3,500	3,500	3,500
Equipment Rentals	1,196	1,200	583	1,200	1,200	1,200
Equipment Repairs & Maintenance	241	200	220	250	250	250
Memberships, Dues & Publications	119	125	13	150	125	125
Miscellaneous	155	100	57	150	150	150
Transportation	3,925	4,000	2,923	6,500	4,000	4,000
Travel & Conference	1,053	1,400	723	2,000	1,300	1,300
<u>COMMODITIES</u>						
Educational Supplies	42	50	--	50	50	50
Office Supplies	1,981	2,500	513	2,500	2,500	2,500
<b>TOTAL OPERATING BUDGET</b>	<u>23,080</u>	<u>23,175</u>	<u>12,848</u>	<u>27,800</u>	<u>24,375</u>	<u>24,375</u>

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

**DEPARTMENT OF PUBLIC WORKS**

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.
					SALARIES BUDGET	OTHER SOURCES	
<b><u>ADMINISTRATION</u></b>							
1 DIRECTOR OF PUBLIC WORKS	31,500	FLAT	32,760	FLAT		1	32,760
1 DEPUTY DIRECTOR OF PUBLIC WORKS	19,794	24,204	20,586	25,172		1	25,172
1 DEPARTMENTAL CLERK	7,457	8,820	7,700	9,300		1	8,617
<b><u>CONSTRUCTION</u></b>							
1 CHIEF ENGINEER	20,948	FLAT	21,786	FLAT		1	22,286*
1 ASSISTANT CHIEF ENGINEER	19,294	FLAT	20,066	FLAT		1	20,566*
7 CIVIL ENGINEER III	15,435	18,743	16,052	19,493		7	139,951**
1 CHIEF CONSTRUCTION INSPECTOR	14,112	14,994	14,676	15,594		1	15,594
1 CIVIL ENGINEER II	12,679	14,884	13,186	15,479		1	15,479
1 RIGHT OF WAY SUPERVISOR	11,850	14,050	12,324	14,612		1	14,612
2 CIVIL ENGINEER I	11,576	12,128	12,039	12,613		1	12,470
2 SR RIGHT OF WAY AGENT	11,576	12,017	12,039	12,498		2	24,996
1 ENGINEERING TECHNICIAN	11,356	11,907	11,810	12,383		1	12,383
9 CONSTRUCTION INSPECTOR III	10,694	11,687	11,122	12,154		9	107,308
5 ENGINEERING AIDE II	9,702	11,025	10,090	11,466		5	55,426
4 RIGHT OF WAY AGENT	10,033	11,025	10,434	11,466		4	44,186
17 CONSTRUCTION INSPECTOR II	9,371	10,364	9,746	10,779		17	177,866
2 ENGINEERING AIDE I	8,048	9,371	8,370	9,746		2	18,304
63 CONSTRUCTION INSPECTOR I	8,159	9,041	8,485	9,403		63	561,314
4 TYPIST II	6,395	7,277	6,500	7,700		4	29,035
1 TYPIST I	5,733	6,064	5,800	6,200		1	6,200
<b><u>COMMUNICATIONS</u></b>							
1 COMMUNICATIONS TECHNICIAN II	9,923	11,576	10,320	12,039		1	12,039
2 COMMUNICATIONS TECHNICIAN I	9,482	10,474	9,861	10,893		2	20,906

\* Includes \$500 for one Registered Engineer bonus.

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

SALARIES PORTION - 1973 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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P. E. P.</u>
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>BUDGET</u>	
<u>WATER AND SEWAGE OPERATIONS</u>								
1	SUPT OF WATER & SEWERAGE DPW	17,089	19,294	17,773	20,066	1		20,566*
1	CIVIL ENGINEER III	15,435	18,743	16,052	19,493	1		19,993*
1	CIVIL ENGINEER II	12,679	14,884	13,186	15,479	1		14,710
1	ASST SUPT WATER & SEW - DPW	12,128	13,781	12,613	14,332	1		14,332
2	ACCOUNTANT II	11,576	13,230	12,039	13,759	2		26,615
1	SEWERAGE TREATMENT OPER FOREMAN	12,128	13,230	12,613	13,759	1		13,572
1	SEWER FOREMAN	12,128	13,230	12,613	13,759	1		13,759
1	WATER FOREMAN	12,128	13,230	12,613	13,759	1		13,759
1	CONSTRUCTION INSPECTOR III	10,694	11,687	11,122	12,154	1		12,154
1	PUMP MAINTENANCE MAN II	9,923	11,576	10,320	12,039	1		12,039
3	SEWAGE TREATMENT PLANT OPER II	9,476	11,576	9,855	12,039	3		34,732
1	ENGINEERING AIDE II	9,702	11,025	10,090	11,466	1		11,466
2	CONSTRUCTION INSPECTOR II	9,371	10,364	9,746	10,779	2		21,346
2	SENIOR MAINTENANCE MECHANIC	9,722	10,668	9,722	10,668	2		21,336
3	MAINTENANCE MECHANIC II	8,600	9,592	8,600	9,592	3		27,858
4	PUMP MAINTENANCE MAN I	8,600	9,592	8,944	9,976	4		37,748
1	MAINTENANCE MECHANIC I	8,159	9,151	8,159	9,151	1		9,151
1	METER READER II	7,607	8,600	8,485	9,517	1		9,517
1	WATER METER REPAIRMAN	7,607	8,600	8,485	9,517	1		9,517
8	SEWAGE TREATMENT PLANT OPER I	7,875	9,135	8,190	9,500	8		71,082
1	CONSTRUCTION INSPECTOR I	8,159	9,041	8,485	9,403	1		9,403
1	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1		9,400
2	LABORATORY TECHNICIAN	7,607	8,600	7,911	8,944	2		17,657
1	METER READER I	7,277	8,269	7,568	8,600	1		7,911
16	MAINTENANCE LABORER	7,462	8,408	7,462	8,408	16		131,297
3	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	3		24,000
2	TYPIST II	6,395	7,277	6,500	7,700	2		13,713

\* Includes \$500 for one Registered Engineer bonus.



Function: Public Works

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

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	8,770	21,000	1,567	15,000	15,000	15,000
PERSONAL SERVICES	7,600	5,250	326	44,600	4,250	4,250
CONTRACTUAL SERVICES	7,909	12,750	4,294	15,200	13,400	13,400
COMMODITIES	210	1,500	473	1,500	1,500	1,500
TOTAL BUDGET	24,489	40,500	6,660	76,300	34,150	34,150
CAPITAL OUTLAY	10,740	2,700	1,521	5,080	2,000	2,000
TOTAL BUDGET & CAPITAL OUTLAY	35,229	43,200	8,181	81,380	36,150	36,150

No significant increases in this activity's budget.

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

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	8,770	21,000	1,567	15,000	15,000	15,000
Salaries Reserve	--	--	--	--	--	--
<u>PERSONAL SERVICES</u>						
Assistant Civil Counsel	--	1,300	--	13,700	1,800	1,800
Bookkeeping Service Supervision	7,600	950	317	29,400	950	950
Fees & Mileage-Board Members	--	1,500	--	1,500	1,500	1,500
Microfilming Records	--	1,500	9	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Communications (Radio)	--	300	48	300	300	300
Data Processing	1,000	1,000	276	1,000	1,000	1,000
Equipment Rentals	2,331	2,500	1,381	2,800	2,800	2,800
Equipment Repairs & Maintenance	115	500	191	500	500	500
Maintenance Department Charges	228	200	201	300	300	300
Memberships, Dues & Publications	1,316	750	346	1,800	1,500	1,500
Miscellaneous	76	300	89	300	300	300
Transportation	126	3,200	169	3,200	3,200	3,200
Travel & Conference	2,717	4,000	1,593	5,000	3,500	3,500
<u>COMMODITIES</u>						
Office Supplies	210	1,500	473	1,500	1,500	1,500
TOTAL OPERATING BUDGET	<u>15,719</u>	<u>19,500</u>	<u>5,093</u>	<u>61,300</u>	<u>19,150</u>	<u>19,150</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.

	<u>1970</u>	<u>1971</u>
Federal Subsidy	\$24,204	\$23,708

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 - 1973 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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
		<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1	DISASTER CONTROL & C D DIR	14,333	FLAT	14,906	FLAT	1	14,906	
1	ASST DIR OF DIS CONT & CIV DEF	8,820	10,143	9,173	10,549	1	10,549	
1	SECRETARY	7,497	8,820	7,700	9,300	1	9,300	
1	STENOGRAPHER I	6,284	6,615	6,400	6,800	1	6,800	
	COST OF SALARIES FOR OLD POSITIONS					4	41,555	
	COST OF SERVICE INCREMENT					3	1,572	
	<b>TOTAL ANTICIPATED SALARIES COST</b>					<b>4</b>	<b>43,127</b>	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 4 POSITIONS 43,127								

Fifty per cent of Civil Defense and Disaster Control Budget, including salaries and operations, is reimbursed by the Federal Government.

Function: Public Safety

DISASTER CONTROL &amp; CIVIL DEFENSE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	41,006	40,013	20,761	41,420	41,420	43,127
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	5,945	15,680	4,017	15,975	16,175	16,175
COMMODITIES	5,090	4,405	1,588	4,930	4,830	4,830
TOTAL BUDGET	52,041	60,098	26,366	62,325	62,425	64,132
CAPITAL OUTLAY	--	100	--	--	--	--
TOTAL BUDGET & CAPITAL OUTLAY	52,041	60,198	26,366	62,325	62,425	64,132

No significant increases in this activity's budget. Fifty per cent of this budget is reimbursed by a Federal grant.

## DISASTER CONTROL &amp; CIVIL DEFENSE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	41,006	40,013	20,761	41,420	41,420	43,127
Salaries Reserve	--	--	--	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Building Charges	--	9,480	1,106	9,575	9,575	9,575
Communications	1,395	2,200	828	2,200	2,200	2,200
Equipment Rentals	492	500	216	500	500	500
Equipment Repairs & Maintenance	15	50	27	50	50	50
Memberships, Dues & Publications	40	100	54	100	100	100
Miscellaneous	52	100	29	100	100	100
Radio Rental	1,232	900	437	900	900	900
Transportation	2,080	1,800	1,107	1,900	2,100	2,100
Travel & Conference	639	550	213	650	650	650
<u>COMMODITIES</u>						
Basic Rescue Training	358	200	--	200	200	200
Hospital Training	--	130	--	130	130	130
Medical Emergency Training	3,059	2,500	1,334	2,700	2,600	2,600
Office Supplies	1,673	1,375	254	1,700	1,700	1,700
Training & Matchable Funds Program	--	200	--	200	200	200
<b>TOTAL OPERATING BUDGET</b>	<b>11,035</b>	<b>20,085</b>	<b>5,605</b>	<b>20,905</b>	<b>21,005</b>	<b>21,005</b>

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>1970</u>	<u>1971</u>
State Law Cost	\$243,711	\$265,379
Filing Fees	13,374	16,546
Bond Forfeiture	1,466	3,700
Garnishment Fees	4,819	5,795
Judgment Fees	3,061	3,550
Demand for Jury	470	800
Miscellaneous	1,375	2,443
Marriage Fees	3,730	3,490
Ordinance Fines & Cost	<u>72,280</u>	<u>73,800</u>
	\$344,286	\$375,503

SALARIES PORTION - 1973 FINAL BUDGET

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

## DISTRICT COURTS

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
<u>DIVISION 1 (WALLED LAKE)</u>								
1	DISTRICT COURT JUDGE	12,500	FLAT	12,500	FLAT	1	12,500	19,500*
1	RECORDER	9,041	FLAT	9,500	FLAT	1	9,500	
1	CLERK III	7,166	8,048	7,300	8,500	1	8,500	
5	DEPUTY COURT CLERK	6,615	7,497	6,800	8,000	5	39,210	
1	COURT OFFICER-DISTRICT COURT	6,395	FLAT	6,651	FLAT	1	6,651	
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	12,500	FLAT	1	12,500	19,500*
1	RECORDER	9,041	FLAT	9,500	FLAT	1	9,500	
1	CLERK III	7,166	8,048	7,300	8,500	1	8,500	
5	DEPUTY COURT CLERK	6,615	7,497	6,800	8,000	5	38,965	
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	12,500	FLAT	1	12,500	19,500*
1	RECORDER	9,041	FLAT	9,500	FLAT	1	9,500	
1	CLERK III	7,166	8,048	7,300	8,500	1	8,500	
5	DEPUTY COURT CLERK	6,615	7,497	6,800	8,000	5	38,738	
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
COST OF SALARIES FOR OLD POSITIONS						29	228,264	58,500
COST OF SERVICE INCREMENT						2	515	
TOTAL ANTICIPATED SALARIES COST						29	228,779	58,500

\* Under Act No. 248 P.A. 1970, each District Court Judge receives \$19,500 per year from the State of Michigan.

SALARIES PORTION - 1973 FINAL BUDGET

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

**DISTRICT COURTS**

(CONTINUED)

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>RECOMMENDED 1973</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>						
3 DEPUTY COURT CLERK	6,615	7,497	6,800	8,000	3	20,616	
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					<b>32</b>	<b>249,395</b>	<b>58,500</b>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 32 POSITIONS 307,895							

Function: Judicial

DISTRICT COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	175,034	190,754	99,683	231,621	211,611	249,395
PERSONAL SERVICES	18,973	18,874	11,680	21,310	21,310	21,310
CONTRACTUAL SERVICES	55,500	57,740	32,420	58,840	55,890	55,890
COMMODITIES	17,786	10,700	8,579	16,200	17,000	17,000
TOTAL BUDGET	267,293	278,068	152,362	327,971	305,811	343,595
CAPITAL OUTLAY	1,440	2,100	1,618	1,100	300	300
TOTAL BUDGET & CAPITAL OUTLAY	268,733	280,168	153,980	329,071	306,111	343,895

The operating budget of this activity was increased approximately 8% (\$6,886). This is primarily due to an increase in the criminal case load (20%).

## DISTRICT COURTS

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	175,034	190,754	99,683	211,611	211,611	228,779
Salaries Reserve	--	--	--	20,010	--	20,616
<u>PERSONAL SERVICES</u>						
Expert Witness Fees & Mileage	59	200	--	200	200	200
Juror Fees & Mileage	5,999	5,564	5,457	8,000	8,000	8,000
Witness Fees & Mileage	12,915	13,110	6,223	13,110	13,110	13,110
<u>CONTRACTUAL SERVICES</u>						
Communications	5,974	4,700	3,077	5,800	5,800	5,800
Equipment Rentals	5,990	6,000	2,068	6,000	4,000	4,000
Equipment Repairs & Maintenance	1,850	1,000	367	1,000	750	750
Heat, Lights, Gas & Water	1,232	1,200	731	1,200	1,500	1,500
Janitorial Services	4,108	4,600	1,800	4,600	3,600	3,600
Maintenance Department Charges	3,223	600	491	600	600	600
Memberships, Dues & Publications	1,613	2,300	1,907	2,300	2,300	2,300
Miscellaneous	666	300	94	300	300	300
Rent	29,553	35,940	21,636	35,940	35,940	35,940
Transportation	548	500	249	500	500	500
Travel & Conference	743	600	--	600	600	600
<u>COMMODITIES</u>						
Dry Goods & Clothing	153	150	80	150	150	150
Housekeeping Expense	32	50	68	50	50	50
Office Supplies	17,601	10,500	8,431	16,000	16,800	16,800
<b>TOTAL OPERATING BUDGET</b>	<u>92,259</u>	<u>87,314</u>	<u>52,679</u>	<u>96,350</u>	<u>94,200</u>	<u>94,200</u>

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 Departments.
- (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 Dept. 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 for 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 Dept. works for County Departments requiring services as well as Dept. of Public Works & Drain office projects.

Departmental Receipts

Reimbursement of Salaries from Drain Projects:

1970 - \$78,522      1971 - \$109,813

This Budget represents approximately 10% of the total operating cost of the Drain Commissioner's Function.

SALARIES PORTION - 1973 FINAL BUDGET

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

**DRAIN COMMISSIONER**

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>ANTICIPATED COST IN 1973 OTHER SOURCES</u>	<u>P.E.P.</u>
<u>ADMINISTRATION</u>								
1	DRAIN COMMISSIONER	23,704	FLAT	24,652	FLAT	1	24,652	
1	DEPUTY DRAIN COMM	19,845	FLAT	20,639	FLAT	1	20,639	
1	PROJECT COORDINATOR	17,420	FLAT	18,117	FLAT	1	18,117	
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
1	CLERK III	7,166	8,048	7,300	8,500	1	8,500	
2	TYPIST II	6,395	7,277	6,500	7,700	2	14,088	
<u>ENGINEERING</u>								
1	CHIEF ENGINEER	20,948	FLAT	21,786	FLAT	1	22,286*	
1	ASSISTANT CHIEF ENGINEER	19,294	FLAT	20,766	FLAT	1	20,566*	
3	CIVIL ENGINEER III	15,435	18,743	16,052	19,493	3	59,279**	
1	CHIEF CONSTRUCTION INSPECTOR	14,112	14,994	14,676	15,594	1	15,594	
1	ENGINEERING TECHNICIAN	11,356	11,907	11,810	12,383	1	12,383	
1	SURVEY PARTY CHIEF	11,356	11,907	11,810	12,383	1	12,383	
2	ENGINEERING AIDE II	9,702	11,025	10,090	11,466	2	22,932	
<u>MAINTENANCE</u>								
1	CHIEF MAINT FIELD OPER-DRAINS	14,333	16,538	14,906	17,200	1	17,200	
1	MAINTENANCE FOREMAN I	10,231	11,808	10,640	12,280	1	12,280	
1	ENGINEERING AIDE I	8,048	9,371	8,370	9,746	1	9,746	
2	MAINTENANCE MECHANIC II	8,600	9,592	8,600	9,592	2	19,184	
1	MAINTENANCE MECHANIC I	8,159	9,151	8,159	9,151	1	9,151	
3	MAINTENANCE LABORER	7,462	8,408	7,462	8,408	3	23,636	
<u>PROJECTS</u>								
1	CIVIL ENGINEER II	12,679	14,884	13,186	15,479		1	14,974
1	SUPERINTENDENT RED RUN DRAIN	14,333	FLAT	14,906	FLAT		1	14,906
2	SR CONSTRUCTION INSP	12,348	13,671	12,842	14,218		2	27,519
1	STAFF ASSISTANT DRAIN PROJECTS	11,907	13,230	12,383	13,759		1	13,759

\* Includes \$500 for one Registered Engineer bonus.  
 \*\* Includes \$300 for one Registered Land Surveyor bonus.

SALARIES PORTION - 1973 FINAL BUDGET

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

**DRAIN COMMISSIONER**

(CONTINUED)

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.	
					SALARIES BUDGET	OTHER SOURCES		
1 ENGINEERING AIDE II	9,702	11,025	10,090	11,466		1	10,508	
3 CONSTRUCTION INSPECTOR II	9,371	10,364	9,746	10,779		3	32,337	
1 ENGINEERING AIDE I	8,048	9,371	8,370	9,746		1	8,652	
1 TYPIST II	6,395	7,277	6,500	7,700		1	6,800	
1 BULLDOZER OPERATOR	6.17	FLAT	6.42	FLAT	HRLY	1	13,405	
2 CRANE OPERATOR	6.17	FLAT	5.42	FLAT	HRLY	2	26,810	
<b>S.O.C.S.D.S.</b>								
1 LABORATORY SUPERINTENDENT	14,333	16,538	14,906	17,200		1	17,200	
1 CONSTRUCTION SUPERVISOR	11,246	12,569	11,696	13,072		1	13,072	
1 CHEMIST	11,025	12,128	11,466	12,613		1	12,613	
1 CHEMIST ASSISTANT	9,261	FLAT	9,631	FLAT		1	9,631	
1 MAINTENANCE MECHANIC I	8,159	9,151	8,159	9,151		1	9,151	
4 LABORATORY TECHNICIAN	7,607	8,600	7,911	8,944		4	34,737	
1 MAINTENANCE LABORER	7,462	8,408	7,462	8,408		1	8,408	
COST OF SALARIES FOR OLD POSITIONS					26	351,916	24	274,482
COST OF SERVICE INCREMENT					16	12,397	13	6,101
NIGHT SHIFT BONUS								1,566
TOTAL ANTICIPATED SALARIES COST					26	364,313	24	282,149
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,								
AND PUBLIC EMPLOYMENT PROGRAM FOR 50 POSITIONS 646,462								

Function: Public Works

DRAIN COMMISSIONER

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	431,224	430,549	233,168	479,379	455,813	364,313
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	20,758	20,350	12,336	23,600	21,500	21,500
COMMODITIES	3,893	4,700	2,015	5,400	4,700	4,700
TOTAL BUDGET	455,875	455,599	247,519	508,379	482,013	390,513
CAPITAL OUTLAY	956	1,000	498	1,400	200	200
TOTAL BUDGET & CAPITAL OUTLAY	456,831	456,599	248,017	509,779	482,213	390,713

No significant increase in this activity's budget.

## DRAIN COMMISSIONER

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	431,224	430,549	233,168	455,813	455,813	364,313
Salaries Reserve	--	--	--	23,566	--	--
<u>CONTRACTUAL SERVICES</u>						
Data Processing	2,217	1,000	854	2,000	1,600	1,600
Equipment Rentals	1,877	2,000	1,009	2,100	2,000	2,000
Equipment Repairs & Maintenance	707	800	564	1,000	1,000	1,000
Laundry, Cleaning & Renovating	326	500	244	500	500	500
Memberships, Dues & Publications	734	800	545	900	800	800
Miscellaneous	338	100	5	200	200	200
Radio Rentals	1,123	1,200	562	1,200	1,200	1,200
Rain & Stream Gauge Maintenance	10,168	10,350	7,886	10,400	10,400	10,400
Transportation	212	600	20	300	300	300
Travel & Conference	3,056	3,000	647	5,000	3,500	3,500
<u>COMMODITIES</u>						
Dry Goods & Clothing	--	100	16	100	--	--
Engineering & Maintenance Supplies	232	300	119	500	300	300
Microfilming	--	--	80	100	100	100
Office Supplies	3,661	4,300	1,800	4,700	4,300	4,300
TOTAL OPERATING BUDGET	<u>24,651</u>	<u>25,050</u>	<u>14,351</u>	<u>29,000</u>	<u>26,200</u>	<u>26,200</u>

Function: Administrative & 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 240,000 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.

At the close of 1971, over 200,000 descriptions in 12 townships and 21 cities have been converted over to data processing, using the permanent parcel numbering system.

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 four other cities and townships, representing approximately 11,000 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>1970</u>	<u>1971</u>
1. Current Appraisals, Audits, and Sales Studies	37,542	49,765
2. Reappraisals	935	2,464
3. Parcels under Maintenance	935	4,656
4. Sales Data Recorded	16,600	21,230
5. Residential Building Activity	4,982	11,904
6. Plats of Record	5,091	5,121
7. Recorded Condominiums	17	50
8. Number of Descriptions	331,520	322,615
9. Commercial & Industrial New TCV	154,837,748	184,252,031
10. Increased Valuation from Sampling	391,857,709	356,732,812
11. Equalized Value	4,738,990,509	5,098,528,481

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 & Maintenance	1971-1973
City Pleasant Ridge	1,400	Reappraisal & Maintenance	1971-1973
City Keego Harbor	1,360	Reappraisal & Maintenance	1971-1973
City Sylvan Lake	950	Reappraisal & Maintenance	1971-1973
City Northville	800	Reappraisal	1972-1973

EQUALIZATION

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

**\*\* TWO - REAL PROPERTY APPRAISER II AT \$11,576 EACH FOR A TOTAL OF \$23,152**

To provide additional appraisal assistance in the industrial and commercial building section to appraise the larger complexes, update Equalization's sampling and assist in the reappraisal program and the maintenance of contracts. To operate in the field under supervision interviewing, inspecting property, gathering basic data on rents, expenses and construction, concentrating on industrial and commercial buildings. Program improvement, increased workload.

**\*\* ONE - CLERK II AT \$6,340**

To provide additional clerical support to handle telephones, calculate and check appraisals, file and related work as assigned. The increased appraisal load in the industrial and commercial building section plus the continuing massive conversion process in the Sidwell land file makes this position critical to controlling and processing the necessary data in this area. Program improvement, increased workload.

**\*\* TWO - CLERK II AT \$6,340 EACH FOR A TOTAL OF \$12,680**

To provide additional clerical assistance to relieve Real Property Appraisers of detail that may be assigned to them so that appraisers may spend more time in the field. Also, to act as control clerk in maintaining updated files on zoning in the various units within the County. To handle telephone calls, calculate and check appraisals, file and other related work as assigned. Program improvement, increased workload.

EQUALIZATION  
(Continued)

**\*\* TWO - PERSONAL PROPERTY AUDITOR II AT \$11,576 EACH FOR A TOTAL OF \$23,152**

To meet the responsibilities entailed in Equalization studies and the additional responsibilities of providing an assessment role for personal property on the several assessment districts now under contract and for those who have indicated a desire to have the County assume the duties of assessor after December 31, 1972. This request represents a minimum step in assuming this function. Program improvement, increased workload.

**\*\* TWO - REAL PROPERTY APPRAISER II AT \$11,576 EACH FOR A TOTAL OF \$23,152**

To bring Equalization staff up to a level adequate to handle the reappraisal programs in process and assist in the assessment function the department is contracted for. In addition, several local units of government have indicated they will turn over their responsibilities under the general property tax laws to the Equalization Department by December 31, 1972. Also--to maintain present penetration of sampling for equalization purposes. New program and increased workload.

**\*\* ONE - ENGINEERING AIDE I AT \$8,131**

This position is requested to bring the Equalization staff up to an adequate level to meet responsibilities in accumulating accurate property descriptions throughout Oakland County; to assist present Equalization Engineering Technicians in writing real property descriptions, resulting from the tremendous increase in splits and combinations throughout the County. Program improvement, increased workload.

**\* \$3,000 IN EMERGENCY SALARIES**

To provide emergency clerical support during sick leaves and annual leaves of the regular clerical staff.

EQUALIZATION  
(Continued)

\*\* \$7,000 IN EMERGENCY SALARIES

To provide additional clerical support during the summer months. Not required if summer program funds are available.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**EQUALIZATION**

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.		
		SALARY RANGE		SALARY RANGE		SALARIES	BUDGET		OTHER SOURCES	
1	DIRECTOR OF EQUALIZATION	19,294	23,704	20,066	24,652	1	24,652			
1	DEPUTY EQUALIZATION DIRECTOR	17,640	19,845	18,346	20,639	1	20,639			
1	EQUAL SUPV LAND & RESID BLD-CERT	NEW	CLASS	17,125	18,273	1	18,273			
1	EQUAL SPV COM IND BLD & TAX-CERT	NEW	CLASS	17,125	18,273	1	18,273			
1	EQUAL SPV PERS PROP & DP-CERT	NEW	CLASS	17,125	18,273	1	18,273			
3	PERSONAL PROP AUDITOR III-CERT	NEW	CLASS	14,832	16,552	3	49,656			
4	REAL PROP APPRAISER III-CERT	NEW	CLASS	14,832	16,552	4	65,624			
1	REAL PROPFRTY APPRAISER III	13,781	15,435	14,332	16,052	1	14,906			
1	PERSONAL PROP AUDITOR II-CERT	NEW	CLASS	12,539	14,259	1	13,675			
4	REAL PROP APPRAISER II-CERT	NEW	CLASS	12,539	14,259	4	55,857			
7	REAL PROPERTY APPRAISER II	11,576	13,230	12,039	13,759	7	89,184			
1	ENGINEERING TECHNICIAN	11,356	11,907	11,810	12,383	1	12,383			
1	PERSONAL PROPERTY AUDITOR I	9,923	11,576	10,320	12,039	1	12,039			
2	ENGINEERING AIDE II	9,702	11,025	10,090	11,466	2	22,932			
2	ENGINEERING AIDE I	8,048	9,371	8,370	9,746	2	18,460			
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	8,739			
7	APPRAISER AIDE	7,938	8,930	8,256	9,287	3	25,800	4		
2	CLERK III	7,166	8,048	7,300	8,500	2	16,602			
1	EQUALIZATION CLERK	6,615	7,497	6,800	8,000	1	8,000			
1	TYPIST II	6,395	7,277	6,500	7,700	1	7,256			
1	CLERK II	6,284	7,166	6,300	7,500	1	7,471			
1	CLERK I	5,513	5,843	5,600	6,000	1	5,950			
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400			
COST OF SALARIES FOR OLD POSITIONS						42	537,044	4	34,528	
COST OF SERVICE INCREMENT						14	11,992			
RECEIVED FROM OTHER SOURCES							-109,721	109,721		
TOTAL ANTICIPATED SALARIES COST						42	439,315	109,721	4	34,528

SALARIES PORTION - 1973 FINAL BUDGET  
 AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

**EQUALIZATION**

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>RECOMMENDED 1973 SALARY RANGE</u>	<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
		IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		3,000	
		<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>	42	442,315	
				109,721	4
					<b>34,528</b>
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,					
AND PUBLIC EMPLOYMENT PROGRAM FOR 46 POSITIONS 586,564					

## Function: Administrative &amp; Legislative

## EQUALIZATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	378,222	389,355	232,701	521,283	417,676	442,315
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	41,497	42,450	25,324	56,550	45,050	45,050
COMMODITIES	7,529	7,200	4,476	8,000	8,000	8,000
TOTAL BUDGET	427,248	439,005	262,501	585,833	470,726	495,365
CAPITAL OUTLAY	2,745	2,889	1,327	3,299	1,000	1,000
TOTAL BUDGET & CAPITAL OUTLAY	429,993	441,894	263,828	589,132	471,726	496,365

No significant increase in this activity's budget.

## EQUALIZATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	378,222	389,355	232,701	414,676	414,676	439,315
Salaries Reserve	--	--	--	106,607	3,000	3,000
<u>CONTRACTUAL SERVICES</u>						
Advertising	--	--	658	700	400	400
Data Processing	18,695	15,000	12,799	25,000	18,000	18,000
Employees' In-Service Training	954	1,900	120	2,100	1,900	1,900
Equipment Rentals	2,908	3,000	1,549	3,450	3,450	3,450
Equipment Repairs & Maintenance	176	300	118	300	200	200
Memberships, Dues & Publications	2,036	1,750	1,163	2,100	2,100	2,100
Microfilming	2,622	3,000	1,159	3,000	2,500	2,500
Transportation	9,897	11,500	6,660	13,300	11,500	11,500
Travel & Conference	4,209	6,000	1,098	6,600	5,000	5,000
<u>COMMODITIES</u>						
Office Supplies	7,529	7,200	4,476	8,000	8,000	8,000
TOTAL OPERATING BUDGET	<u>49,026</u>	<u>49,650</u>	<u>29,800</u>	<u>64,550</u>	<u>53,050</u>	<u>53,050</u>

Function: Health  
 Department: HEALTH  
 Function

Based on the 1971 expenditures, the following percentages would approximate each activity's share of the total 1973 Budget for this department.

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.

.25 %	Material Center
04.87	Clinic
52.37	Nursing
02.15	Education Consultant
22.22	Environmental Health
06.13	T. B. Control
09.26	Dental
02.75	Laboratory
<u>100.00 %</u>	

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.

HEALTH DEPARTMENT

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

**\*\* ONE - ADMINISTRATIVE ASSISTANT (PLANNING) AT \$11,576**

To assist the Director of Health and division directors with the comprehensive health plan and other essential reports required by the State Health Department, the County Board of Commissioners and the County Board of Auditors. Also, Administrative Assistant would assume part of the responsibility for coordinating Health Department activities with the area wide (314B) Health planning agency. New program.

**\*\* THREE - SENIOR GENERAL STAFF NURSE AT \$11,576 EACH FOR A TOTAL OF \$34,728**

To provide for part-time nurses in various satellite clinic operations. These positions were previously paid through the Department's operating budget under the item "Professional Services". They are requested as budgeted positions to reflect more accurately the total personnel structure and personnel cost factors of the Department.

**\*\* TWO - PUBLIC HEALTH NURSING SUPERVISOR AT \$13,230 EACH FOR A TOTAL OF \$26,460**

To provide for administration and supervision of Public Health Staff Nurses (8 - 10) serving a particular County area. Nursing Supervisors serve in the working capacity of an area Nursing Director for one or more communities. The Supervisor oversees field staff activities, plans and executes nursing programs for one area. One of these positions is requested to provide a clinic supervisor in the nursing area and the other is requested to keep pace with the increased workload of the Nursing Division and to provide adequate supervision for the other Public Health Nursing positions requested in this budget. Program improvement; old program, increased workload.

HEALTH DEPARTMENT  
(Continued)

**\*\* SIX - PUBLIC HEALTH NURSE II AT \$11,025 EACH FOR A TOTAL OF \$66,150**

To keep pace with the continuing growth in Oakland County population in order to provide minimum public health nursing services to families with health problems and to children in schools. Many referrals cannot at present be accepted due to already heavy caseloads. In addition to increasing demands for regular service, new mental health programs require more public health nursing follow-up and drug abuse centers are requesting nursing consultation and assistance. Further pressure on the nursing staff can only result in deteriorating the quality of public health services. Old program, increased workload.

**\*\* TWO - DICTATING MACHINE TYPIST II AT \$6,450 EACH FOR A TOTAL OF \$12,900**

These positions are requested due to the normal growth in workload in the typing pool of the South Oakland office of the Health Department; to keep pace with the increase in professional staff; transcription of dictation and production typing. Old program, increased workload.

**\*\* ONE - TYPIST II AT \$6,450**

Accelerating growth in workload requires one additional typist in the Nursing Division of the North Oakland office of the Health Department. Currently this Division has only one typist and yet it is the largest Division within the Health Department. Old program, increased workload.

**\*\* THREE - PUBLIC HEALTH SANITARIAN III AT \$12,679 EACH FOR A TOTAL OF \$38,037**

To maintain current level of County environmental health standards in keeping pace with population growth and institutional, industrial and business expansion. To perform environmental health surveillance of solid waste disposal facilities, water supply and sewage disposal systems, nursing homes, trailer parks, swimming pools and other services related to protecting the environmental health of the community. Old program, increased workload.

HEALTH DEPARTMENT

(Continued)

**\*\* ONE - MENTAL HEALTH CONSULTANT AT \$12,679**

To provide the coordinating expertise necessary due to the increasing involvement of public health nursing staff in the area of mental health programs in terms of recognizing and referring mental health problems to proper agencies; to act as departmental liaison with Health Department staff, Community Mental Health Department, State Mental Hospital and other agencies involved in mental health. To prevent duplication of services but to provide service where needed through the coordination of Health Department involvement in mental health programs. Currently the Director of Community Mental Health is consulting with Health Department staff one day per month but recommends the consultant position to improve coordination of services and to provide continuous expert assistance in this area. New program.

**\*\* ONE - SENIOR GENERAL STAFF NURSE AT \$11,576**

To provide additional routine inspection and consultation services to nursing care facilities licensed by the Michigan Department of Public Health and requiring inspection by the Oakland County Department of Health. This position is requested due to the increasing growth of nursing homes in Oakland County which require continuing supervision for assuring adequate care of ill and aged persons. Present inspection staff unable to adequately provide minimal supervision of current nursing homes. Increased workload.

**\*\* FOUR - PUBLIC HEALTH NURSE III AT \$12,679 EACH FOR A TOTAL OF \$50,716**

To provide nursing services in school districts where previously local Boards of Education employed nurses. Clawson, Hazel Park and Birmingham completely phased out their school nursing service in September, 1971. Oak Park discontinued nursing services in June, 1972.

HEALTH DEPARTMENT

(Continued)

**\*\* FOUR - PUBLIC HEALTH NURSE III AT \$12,679 EACH FOR A TOTAL OF \$50,716 (Continued)**

Services to children in non-public schools has been discontinued and have been picked up by Health Department nursing personnel. In addition, public health nursing services are needed at the new vocational schools which have opened in Royal Oak, Pontiac, Clarkston and Walled Lake. Old program, increased workload.

**\*\* FIVE - PUBLIC HEALTH SANITARIAN II AT \$11,025 EACH FOR A TOTAL OF \$55,125**

To maintain present level of County environmental health standards in keeping pace with population growth and institutional, industrial and business expansion. To perform environmental health surveillance of solid waste disposal facilities, water supply and sewage disposal systems, nursing homes, trailer parks, swimming pools and other services related to protecting the environmental health of the community. Old program, increased workload.

**\*\* ONE - PUBLIC HEALTH SANITARIAN SUPERVISOR AT \$14,333**

To provide adequate supervision for the sanitarian positions requested in this budget. To supervise the field activities of sanitarians; to plan and implement environmental control programs. The Director of Health contends that one supervisor is needed for each six to ten Public Health Sanitarians. Old program, increased workload.

**\*\* FOUR - PUBLIC HEALTH NURSE II AT \$11,025 EACH FOR A TOTAL OF \$44,100**

To provide for the continuation and expansion of special services programs including guidance and supervision in health matters for day care centers, group counseling programs for parents with mentally handicapped children, group counseling for unwed mothers, immunization clinics for outlying County areas and group counseling for senior citizens. Pilot projects in these areas have demonstrated a need to expand these programs. New program.

HEALTH DEPARTMENT  
(Continued)

**\*\* ONE - STENOGRAPHER II AT \$7,222**

To provide full-time reception and stenographic support for the Health Department's Medical Program Director. Currently the Medical Program Director is required to borrow clerical support from other Divisions of the Health Department when such help is available. Old program, increased workload.

**\*\* \$22,000 IN EMERGENCY SALARIES**

To provide for special environmental programs which employ students of environmental health and laboratory assistants for pollution control surveys during the summer.

**\* \$3,000 IN EMERGENCY SALARIES**

To provide emergency clerical support to cover during sick leaves and annual leaves of regular clerical personnel. Old program, increased workload.

**\*\* \$7,000 IN EMERGENCY SALARIES**

Same as Emergency Salaries described above.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**HEALTH DEPARTMENT**

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
<u>ADMINISTRATION</u>								
1	DIRECTOR OF HEALTH	33,600	37,800	34,944	39,312	1	39,312	
1	ASSOCIATE DIRECTOR OF HEALTH	32,524	34,729	33,825	36,118	1	34,971	
1	MEDICAL PROGRAM DIRECTOR	30,870	33,075	32,105	34,398	1	34,398	
2	PUBLIC HEALTH PHY-DEP DIR II	30,870	33,075	32,105	34,398	2	67,057	
1	PUBLIC HEALTH ADMINISTRATOR	16,538	18,743	17,200	19,493	1	19,493	
1	PUBLIC HEALTH NUTRITIONAL CONSULT	13,230	14,884	13,759	15,479	1	15,479	
1	PUBLIC HEALTH PROGRAM COORDINATOR	13,230	14,884	13,759	15,479	1	14,587	
1	PUBLIC HEALTH STATISTICIAN	12,679	14,884	13,186	15,479	1	15,479	
1	SENIOR DIETICIAN	12,679	13,781	13,186	14,332	1	14,332	
1	ALCOHOLISM EDUCATOR	11,025	12,679	11,466	13,186	1	13,186	
1	X-RAY TECHNOLOGIST SUPERVISOR	9,592	10,643	9,976	11,069	1	10,489	
2	PUBLIC HEALTH ADMINISTRATIVE SUP	8,048	9,371	9,600	9,900	2	19,800	
1	PUBLIC HEALTH MATERIALS SUPERVISOR	8,048	9,371	9,600	9,900	1	9,900	
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,291	
13	CLERK III	7,166	8,048	7,300	8,500	13	109,522	
1	CLERK III X-RAY TECHNICIAN AIDE	7,166	8,048	7,300	8,500	1	8,500	
3	STENOGRAPHER II	7,166	8,048	7,300	8,500	3	22,903	
3	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	3	23,481	
1	CLINIC CLERK	6,615	7,497	6,800	8,000	1	8,000	
3	DICTATING MACHINE TYPIST II	6,395	7,277	6,500	7,700	3	23,104	
2	SWITCHBOARD OPERATOR	6,395	7,277	6,500	7,700	2	15,394	
17	TYPIST II	6,395	7,277	6,500	7,700	17	123,043	
5	CLERK II	6,284	7,166	6,300	7,500	5	35,623	
1	CLERK II DELIVERYMAN	6,284	7,166	6,300	7,500	1	6,528	
1	CLERK II X-RAY TECHNICIAN AIDE	6,284	7,166	6,300	7,500			1 6,600
1	STENOGRAPHER I	6,284	6,615	6,400	6,800	1	6,704	
7	TYPIST I	5,733	6,064	5,300	6,200	6	36,805	1 6,200
1	CLERK I	5,513	5,843	5,600	6,000	1	5,904	
6	STUDENT	1.75	2.00	1.75	2.00	6	14,400	

SALARIES PORTION - 1973 FINAL BUDGET

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

**HEALTH DEPARTMENT**

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.	
		SALARY	RANGE	SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES		
<b>DENTAL</b>									
1	DIRECTOR OF DENTAL SERVICE	21,368	22,523	22,223	23,424	1	23,424		
1	ASST DIRECTOR OF DENTAL SERS	20,213	FLAT	21,022	FLAT	1	21,022		
7	PUBLIC HEALTH CLINICAL DENTIST	17,325	19,635	18,018	20,420	7	141,477		
2	DENTAL HYGIENIST	8,048	9,041	8,370	9,403	2	18,806		
1	CLEPK III	7,166	8,048	7,300	8,500	1	8,500		
6	DENTAL CLINIC ASSISTANT II	6,284	7,166	6,300	7,500	6	38,792*		
2	DENTAL CLINIC ASSISTANT I	5,513	5,843	5,600	6,000	2	12,000		
<b>ENVIRONMENTAL</b>									
1	DIRECTOR OF ENVIRONMENTAL HEALTH	15,986	18,191	16,625	18,919	1	18,919		
2	ASSOCIATE DIR OF ENVIR. HEALTH	15,435	16,538	16,052	17,200	2	34,400		
5	PUBLIC HEALTH SANITARIAN SUPV	14,333	14,884	14,906	15,479	5	77,395		
12	PUBLIC HEALTH SANITARIAN III	12,679	13,781	13,186	14,332	12	167,734		
1	PUBLIC HEALTH VETERINARIAN SUPV	12,679	FLAT	13,186	FLAT	1	13,186		
20	PUBLIC HEALTH SANITARIAN II	11,025	12,128	11,466	12,613	20	250,345		
1	PUBLIC HEALTH SANITARIAN I	9,371	9,812	9,746	10,204			1	10,204
3	PUBLIC HEALTH SANITARIAN ASST I	6,946	7,387	7,224	7,682			3	22,387
<b>LABORATORY</b>									
1	DIR OF PUBLIC HEALTH LAB	13,230	14,884	13,759	15,479	1	15,479		
1	SENIOR MEDICAL TECHNOLOGIST	11,576	12,679	12,039	13,186	1	13,186		
1	MEDICAL TECHNOLOGIST ASSISTANT	6,946	7,938	7,224	8,256	1	8,256		
2	LABORATORY HELPER	5,402	6,064	5,618	6,307	2	12,292		
1	MEDICAL TECHNOLOGIST AIDE I	5,513	5,843	5,734	6,077	1	6,066		
<b>NURSING</b>									
1	DIRECTOR OF PUBLIC HEALTH NURSING	15,986	18,191	16,625	18,919	1	18,919		
3	ASSISTANT DIRECTOR PUB HLTH NURS	15,435	16,538	16,052	17,200	3	51,600		
1	PUBLIC HEALTH NURSING CONSULTANT	13,230	14,884	13,759	15,479	1	15,479		

\* Includes one 1/2 time position.

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

**HEALTH DEPARTMENT**

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.	
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
11	PUBLIC HEALTH NURSING SUPERVISOR	13,230	14,884	13,759	15,479	11	168,318		
1	PUBLIC HLTH HRNG & VISION COOR	12,679	FLAT	13,186	FLAT	1	13,186		
24	PUBLIC HEALTH NURSE III	12,679	FLAT	13,186	FLAT	24	316,464		
55	PUBLIC HEALTH NURSE II	11,025	12,128	11,466	12,613	50	622,246	5 60,524	
2	SENIOR GENERAL STAFF NURSE	11,576	12,128	12,039	12,613	2	25,226		
8	GENERAL STAFF NURSE	9,371	11,025	9,746	11,466	8	86,564		
9	PUBLIC HEALTH NURSE I	9,371	11,025	9,746	11,466	9	103,194		
3	AUXILIARY HEALTH WORKER	8,400	FLAT	8,736	FLAT			3 26,208	
<b>SPECIAL PROJECTS</b>									
1	ALCOHOLISM PROGRAM DIRECTOR	15,648	16,748	16,274	17,418		1 17,418 <sup>a</sup>		
1	PUBLIC HEALTH PROGRAM COORDINATOR	13,230	14,884	13,759	15,479		1 14,332 <sup>c</sup>		
1	ALCOHOLISM SPECIAL PROGRAMS COORD	13,622	14,758	14,167	15,348		1 14,589 <sup>b</sup>		
1	ALCOHOLISM EDUCATOR	11,025	12,679	11,466	13,186		1 13,186 <sup>a</sup>		
2	TYPIST II	6,395	7,277	6,500	7,700		2 13,600 <sup>d</sup>		
<b>PART-TIME TEMPORARY</b>									
3	PUBLIC HEALTH NURSE II	11,025	12,128	11,466	12,613	3	34,398		
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	6,800		
COST OF SALARIES FOR OLD POSITIONS						260	3,101,358	6 73,125	14 132,123
COST OF SERVICE INCREMENT						89	58,205		
TOTAL ANTICIPATED SALARIES COST						260	3,159,563	6 73,125	14 132,123
IN SALARIES RESERVE FOR EMERGENCY SALARIES							3,000		
TOTAL DEPT SALARIES & SALARIES RESERVE						260	3,162,563	6 73,125	14 132,123

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 280 POSITIONS 3,367,811

- <sup>a</sup> Salaries paid by State Grant under the Michigan Alcoholism Education Program through June 30, 1973. Renewable.  
<sup>b</sup> Salary paid by State Grant under the Michigan Alcohol and Highway Safety Program through June 30, 1973. Renewable.  
<sup>c</sup> Paid by State Grant under the Michigan Maternal and Child Health Care Program through June 30, 1973. Renewable.  
<sup>d</sup> One Typist II paid for under the Michigan Maternal and Child Health Care Program, and one Typist II paid for under the Michigan Alcoholism Education State Grant. Renewable.

Function: Health Conservation

HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	2,601,251	2,822,016	1,413,193	3,458,845	3,037,793	3,162,563
PERSONAL SERVICES	23,419	20,600	12,373	23,800	23,600	23,600
CONTRACTUAL SERVICES	187,996	182,800	101,468	227,500	213,300	213,300
COMMODITIES	109,547	93,050	49,328	115,050	106,350	106,350
TOTAL BUDGET	2,922,213	3,118,466	1,576,362	3,825,195	3,381,043	3,505,813
CAPITAL OUTLAY	3,933	6,450	8,159	13,550	3,500	3,500
TOTAL BUDGET & CAPITAL OUTLAY	2,926,146	3,124,916	1,584,521	3,838,745	3,384,543	3,509,313

The operating budget of this activity was increased approximately 16% (\$46,800); primarily for drugs, Departmental Supplies \$10,150; Professional Services \$3,000; Data Processing \$8,000; Equipment Rental \$5,800 and Transportation \$16,000.

Departmental StatisticsCLINIC DIVISION

	<u>1970</u>	<u>1971</u>
Immunization Clinics		
Attendance	42,143	44,782
Total mmunizations given	47,935	59,831
Tuberculosis		
T.B. Skin Tests Given	31,137	40,363
T.B. Medication Dispensed	3,805	5,668
Medical Examinations	204	205
Venereal Disease		
Treatment for Syphilis and Gonorrhea	923	1,007
Miscellaneous	1,357	1,995

X-RAY DIVISION

X-Rays Taken	20,616	25,873
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ENVIRONMENTAL HEALTH

<u>Investigations, Surveys, Consultations, etc.</u>		
Air Pollution	229	227
Communicable Disease	311	580
Emergency Sanitation	234	24
Food Sanitation	9,364	10,009
Food Borne (Outbreak)	22	40
Housing	1,014	1,464
Nuisances Control	4,819	4,808
Insects and Rodents Control	980	825
Refuse-Public	247	485
Trailer Coach Parks	334	1,280
Schools	222	190
Nursing Homes & Homes-Aged	204	165
Public and Private Sewerage	10,064	14,374
Sewage Tank Cleaners	50	51
Swimming Pools-Beaches	1,431	2,014
Public & Private Water Systems	371	551
Water & Sewerage Evaluations	1,505	1,270
Food Handling Classes	1	-0-
Talks to Private Groups	296	155
TOTALS	<u>31,698</u>	<u>38,512</u>

NURSING DIVISION

	<u>1970</u>	<u>1971</u>
<u>Service Contracts</u>		
Communicable Disease	7,554	13,153*
Venereal Disease	9	97
Tuberculosis	14,515	16,368
Chronic Disease	43,333	53,176*
Maternity	4,675	5,093
Child Health	40,142	29,330*
Adult Health	9,123	9,728
Mental Health	9,462	11,615
TOTALS	<u>128,813</u>	<u>138,560</u>
Visits to Schools	10,998	11,719
Patient Evaluations	3,045	2,556
Visits to Nursing Homes	788	837

\* - Reported in different category in 1971.

LABORATORY DIVISION

Total Laboratory Tests Made	87,112	97,529
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DENTAL DIVISION

Total Clinic Visits	17,317	17,042
Corrective Treatments	42,531	44,589
Topical Fluoride	211	15
Number of Children Treated in Sodium Fluoride Programs by Dental Hygienists in schools	23,838	25,370
TOTALS	<u>83,897</u>	<u>87,016</u>

DEPARTMENTAL RECEIPTS

Federal Contributions	64,383	66,099
State Contributions	138,055	159,811
Local Municipalities Contributions	10,520	7,053
Fees and Permits	108,185	150,006
Miscellaneous	20,858	42,089
TOTALS	<u>342,001</u>	<u>425,058</u>

## HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	2,601,251	2,807,928	1,413,193	3,034,793	3,034,793	3,159,563
Salaries Reserve	--	14,088	--	424,052	3,000	3,000
<u>PERSONAL SERVICES</u>						
Per Diem & Mileage	2,591	2,600	1,307	2,800	2,600	2,600
Professional Services	20,828	18,000	11,066	21,000	21,000	21,000
<u>CONTRACTUAL SERVICES</u>						
Communications	26,656	27,500	15,449	32,000	31,000	31,000
Data Processing	34,242	30,000	16,656	36,000	38,000	38,000
Employees' In-Service Training	1,656	3,000	480	3,500	2,500	2,500
Equipment Rentals	9,811	9,700	6,561	16,000	15,500	15,500
Equipment Repairs & Maintenance	3,617	3,000	1,501	3,800	3,000	3,000
Laundry, Cleaning & Renovating	7,882	8,500	3,097	7,500	6,300	6,300
Mailing, Machine Rental	--	100	92	200	200	200
Memberships & Dues	2,525	2,500	2,288	3,500	2,500	2,500
Miscellaneous	200	500	75	500	300	300
Transportation	95,079	92,000	52,861	116,000	108,000	108,000
Travel & Conference	6,328	6,000	2,408	8,500	6,000	6,000
<u>COMMODITIES</u>						
Drugs	55,682	24,000	18,724	32,000	34,000	34,000
Educational Supplies	--	5,375	1,284	5,000	2,600	2,600
Engineering Supplies	--	750	787	1,200	1,000	1,000
Film and Processing	--	2,000	162	1,600	1,500	1,500
Map Reproductions	--	25	46	100	100	100
Medical Supplies	21,220	20,050	7,846	26,000	24,000	24,000
Microfilm Expense	292	750	18	500	300	300
Office Supplies	17,826	7,000	4,797	8,200	8,200	8,200
Photographic Supplies & Expense	--	750	330	750	750	750

## HEALTH

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<u>COMMODITIES (Continued)</u>						
Postage	9,601	8,800	4,704	10,600	9,600	9,600
Printing Supplies	--	8,000	4,022	9,200	9,200	9,200
Publications	3,900	3,700	2,058	4,900	4,100	4,100
Research	1,026	1,000	--	3,000	1,000	1,000
X-Ray Supplies	--	10,850	4,550	12,000	10,000	10,000
<b>TOTAL OPERATING BUDGET</b>	<u>320,962</u>	<u>296,450</u>	<u>163,169</u>	<u>366,350</u>	<u>343,250</u>	<u>343,250</u>

## HEALTH

Detail Statement of Expenditures by Divisions  
for the Twelve Months Ended December 31, 1971

	<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>
<b><u>SALARIES</u></b>	2,601,250	425,544	--	89,928	1,190,831	54,844	497,513	100,131	194,294	48,165
<b><u>OPERATING BUDGET ITEMS</u></b>										
<b><u>Personal Services</u></b>										
Per Diem & Mileage	2,591	2,591								
Professional Services	20,828	522		7,056	--	--	--	11,285	1,322	643
<b><u>Contractual Services</u></b>										
Communications	26,656	4,265	1,066	1,866	8,797	1,066	6,397	2,132	534	533
Data Processing	34,242	--	--	13,890	15,247	--	2,757	--	2,348	--
Employees' In-Service Training	1,656				828	10	272		56	490
Equipment Rentals	7,086	2,821	814	427	1,311	--	433	1,052	48	180
Equipment Rentals-Southfield	2,725	1,813	2	15	502	--	252	15	126	--
Equipment Repairs & Maintenance	1,103	63	82	--	194	--	48	609	107	--
Equipment Repairs & Maintenance-Southfield	2,514	998	495		405	--	81	384	151	--
Laundry, Cleaning & Renovating	3,782			433	--	--	--	1,462	1,333	554
Laundry, Cleaning & Renovating - Southfield	4,100	--	--	548	--	--	--	2,277	1,275	
Memberships & Dues	2,525	1,440	--	--	607	--	394	--	56	28
Microfilm Expense	292	--	--	--	107	--	--	--	185	--
Miscellaneous	200	12	--	--	--	--	--	13	--	175
Transportation	95,079	3,813	456	69	48,716	829	38,204	534	2,056	402
Travel & Conference	6,328	1,676	--	--	1,890	249	1,464	312	428	309
<b><u>Commodities</u></b>										
Departmental Supplies	55,682	321	2,970	9,914	3,861	43	2,200	12,043	14,415	9,915
Drugs	21,220	--	--	3,289	--	--	--	17,485	446	--
Insurance	1,298	1,298	--	--	--	--	--	--	--	--
Office Supplies	17,826	3,465	1,492	1,232	6,426	4	2,536	1,694	556	421
Postage	9,601	9,601	--	--	--	--	--	--	--	--
Publications & Educational Supplies	3,900	816		6	2,411	82	177	96	214	98
Research	1,026					1,026				
<b>TOTAL OPERATING</b>	<b><u>322,260</u></b>	<b><u>35,515</u></b>	<b><u>7,377</u></b>	<b><u>38,745</u></b>	<b><u>91,302</u></b>	<b><u>3,309</u></b>	<b><u>55,215</u></b>	<b><u>51,393</u></b>	<b><u>25,656</u></b>	<b><u>13,748</u></b>
<b>TOTAL OPERATING &amp; SALARIES</b>	<b><u>2,923,510</u></b>	<b><u>461,059</u></b>	<b><u>7,377</u></b>	<b><u>128,673</u></b>	<b><u>1,282,133</u></b>	<b><u>58,153</u></b>	<b><u>552,728</u></b>	<b><u>151,524</u></b>	<b><u>219,950</u></b>	<b><u>61,913</u></b>

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>1970</u>	<u>1971</u>
	1,599,287	1,722,166

Departmental Statistics

	<u>1970</u>	<u>1971</u>
<u>T.B. Section</u>		
Patient Days	12,244	10,051
Average Daily Census	33	28
Admissions	119	107
Discharges	136	115
Total Beds Available	39	39
Total Bed Days Available	19,707	14,235
Average Per Cent of Occupancy of beds available	62%	71%
Costs	\$ 967,830	\$ 469,234
Receipts	<u>769,208</u>	<u>342,203</u>
Excess of Costs over Receipts	\$ 198,622	\$ 127,031
	*****	
<u>Skilled Care &amp; Hospital Section</u>		
Patient Days	31,477	36,625
Average Daily Census	97	100
Admissions	499	642
Discharges	466	632
Total Beds Available	119	119
Total Bed Days Available	38,643	43,435
Average Per Cent of Occupancy of Beds Available	81%	83%
Costs	\$1,048,483	\$1,687,318
Receipts	<u>830,075</u>	<u>1,379,962</u>
	\$ 218,408	\$ 307,356

OAKLAND COUNTY HOSPITAL

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

**\*\* ONE - PATHOLOGIST AT \$30,000 (PART TIME TOTAL - \$15,000)**

To provide part time pathology services at the Oakland County Hospital and to provide for additional pathology services to handle the overload in autopsies of the Oakland County Medical Examiners' office. These services were formerly provided for the Hospital and Medical Examiners' office on a contractual basis and paid for under their "Professional Services" line item in each department's operating budget. Increased caseload in both the Hospital and Medical Examiners' office and the need to reflect more properly the total personnel structure and cost factors involved in the operation of the Hospital are the main supporting factors behind this request. Increased caseload and program improvement.

**\* ONE - CUSTODIAL WORKER III AT \$7,988**

To provide adequate supervision for Custodial Workers I and II currently on the Hospital housekeeping staff. Also to provide maintenance and equipment repairs when emergencies arise and to follow-up on routine paint touch up and equipment servicing needs. Increased workload.

**\*\* TWO - ORDERLY AT \$6,340 EACH FOR A TOTAL OF \$12,680**

To provide additional medical support personnel to meet Hospital needs currently based on an average occupancy rate of 90%. The 1972 budget anticipated needs based on average occupancy rate of 80%. These positions are requested to meet the medical support needs of increased patient load. Old program, increased workload.

OAKLAND COUNTY HOSPITAL

(Continued)

**\*\* THREE - NURSE AIDE AT \$6,340 EACH FOR A TOTAL \$19,020**

To provide additional medical support personnel to meet Hospital needs currently based on an average occupancy rate of 90%. The 1972 budget anticipated needs based on average occupancy rate of 80%. These positions are requested to meet the medical support needs of increased patient load. Old program, increased workload.

**\*\* FOUR - LICENSED PRACTICAL NURSE AT \$7,029 EACH FOR A TOTAL OF \$28,116**

To provide additional medical support personnel to meet Hospital needs currently based on an average occupancy rate of 90%. The 1972 budget anticipated needs based on average occupancy rate of 80%. These positions are requested to meet the medical support needs of increased patient load. Old program, increased workload.

**\* ONE - GENERAL STAFF NURSE AT \$9,746**

To provide additional medical support personnel to meet Hospital needs currently based on an average occupancy rate of 90%. The 1972 budget anticipated needs based on average occupancy rate of 80%. These positions are requested to meet the medical support needs of increased patient load. Old program, increased workload.

**\*\* TWO - GENERAL STAFF NURSE AT \$9,746 EACH FOR A TOTAL OF \$19,492**

Same as General Staff Nurse described above.

**\* ONE - PHARMACIST AT \$13,000**

To provide the assistance of one additional Pharmacist to meet the increasing workload resulting from increases in Welfare prescriptions and increased Hospital patient load. One Pharmacist is currently covering both the Royal Oak Pharmacy and the Hospital Pharmacy. The addition of this position would allow the Royal Oak Pharmacy to remain open more hours as required. Increased workload.

OAKLAND COUNTY HOSPITAL  
(Continued)

**\*\* ONE - MEDICAL TECHNICIAN AIDE II AT \$6,340**

To provide for expansion of laboratory testing; to allow more in-house testing in the Hospital lab instead of using the services of outside laboratories. The increase in drug and alcohol patients and the increase in overall patient caseload requires more testing. Program improvement.

**\*\* TWO - PHYSICAL THERAPY AIDE II AT \$6,340 EACH FOR A TOTAL OF \$12,680**

These positions are a combination of Orderly and Physical Therapy Assistant; to work in the transporting of patients to and from rooms, to patient treatment department and assist in various therapy duties in that department. Program improvement.

**\*\* ONE - STUDENT AT \$2,400**

To provide for part-time typing and filing skills to type work sheets, menus, orders for supplies, procedural guides, maintain files of forms, records, post inventory cards, and answer the telephone in order to release higher level clerical and dietary personnel from routine clerical matters to allow more attention to the technical aspects of the clerical workload. Program improvement.

**\*\* ONE - TYPIST II AT \$6,450**

To provide additional clerical support in the patient services division of the Hospital. To type letters and assist in broadening the program of promotional material for patient projects and auxiliary programs. Also to help schedule an intensified volunteer program. Increased workload.

**\*\* ONE - STUDENT AT \$2,400**

To provide part-time assistance with the Hospital library on wheels. To sort and distribute items donated for patients and to keep the stock room of donated items for patients in order; to meet patients library needs and to operate the Hospital gift shop. Program improvement.

OAKLAND COUNTY HOSPITAL  
(Continued)

\*\* ONE - OCCUPATIONAL THERAPY AIDE II AT \$6,340

To provide for more efficient patient treatment in an expanding program. To assist general occupational therapy department prescriptions; to participate in the A.D.L. program and recreational activities. Program improvement.

\*\* ONE - STUDENT AT \$2,400

To assist in an expanded occupational therapy program. To handle ceramic molds, transport afternoon patients, and assist in recreational activities. Program improvement.

\* \$10,000 IN EMERGENCY SALARIES

To provide 24 hour, 7 day a week medical and clerical support to cover during sick leaves, annual leaves, and leaves of absence without pay of regular Hospital staff. This is an economical method, considering the fluctuating patient load, of providing full-time staffing during periods when patient load has reached full capacity.

\*\* \$10,000 IN EMERGENCY SALARIES

Same as Emergency Salaries described above.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**HOSPITAL**

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.
					SALARIES BUDGET	OTHER SOURCES	
<u>ADMINISTRATION</u>							
1 ADMINISTRATOR-OAKLAND COUNTY HOSP	19,294	23,704	20,066	24,652	1	23,483	
1 ASST ADMIN-OAKLAND COUNTY HOSP	15,986	17,089	16,625	18,919	1	18,346	
1 ACCOUNTANT I	9,923	11,576	10,320	12,039			1 10,950
1 EMPLOYEE RECORDS SPECIALIST		NEW CLASS	8,300	9,500	1	9,500	
4 ACCOUNT CLERK II	7,938	8,930	7,800	9,400	4	36,792	
1 CLERK III	7,166	8,048	7,300	8,500	1	8,500	
1 SWITCHBOARD SUPERVISOR	7,166	8,048	7,300	8,500	1	7,999	
1 ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	8,000	
1 SWITCHBOARD OPERATOR	6,395	7,277	6,500	7,700	1	6,800	
1 DELIVERYMAN	6,284	7,166	6,535	7,453	1	7,453	
<u>MEDICAL</u>							
1 MEDICAL DIRECTOR*	30,870	33,075	32,105	34,398	1	34,398	
1 PATHOLOGIST	30,000	FLAT	31,200	FLAT	1	15,597	
3 STAFF PHYSICIAN*	25,358	28,665	26,372	29,812	3	87,142	
3 TYPIST II	6,395	7,277	6,500	7,700	3	21,313	
1 CHIEF THORACIC SURGEON	7,000	FLAT	7,000	FLAT	1	7,000	
1 STENOGRAPHER I	6,284	6,615	6,400	6,800			1 6,649
1 CONSULTANT INTERNIST	3,400	FLAT	3,400	FLAT	1	3,400	
<u>LABORATORY</u>							
2 MEDICAL TECHNOLOGIST	9,371	11,025	9,746	11,466	2	18,917	
<u>PHARMACY</u>							
1 CHIEF PHARMACIST	14,333	14,884	14,906	15,479	1	15,479	
2 PHARMACIST	12,128	13,781	12,613	14,332	2	28,664	
1 CLERK III	7,166	8,048	7,300	8,500	1	8,045	

\*The Physician assigned to on-call duty for the week receives a \$200 per week premium.

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>SOCIAL SERVICES</u>							
1 ADMITTING AND SOCIAL SERV SUPV	9,261	FLAT	9,000	9,600	1	9,600	
1 ADMITTING AND SOCIAL SERV CLERK	7,497	8,820	7,700	9,300	1	8,892	
1 TYPIST II	6,395	7,277	6,500	7,700	1	6,945	
<u>REHABILITATION</u>							
1 GENERAL STAFF NURSE	9,371	11,025	9,746	11,466	1	11,466	
1 OCCUPATIONAL THERAPIST	9,371	11,025	9,746	11,466	1	11,323	
1 PHYSICAL THERAPIST	9,371	11,025	9,746	11,466			1 11,466
1 SUPERVISOR OF PATIENT SERVICES	7,497	8,820	7,797	9,173	1	9,173	
1 CLERK III	7,166	8,048	7,300	8,500	1	8,079	
1 OCCUPATIONAL THERAPY AIDE II	6,284	7,166	6,535	7,453	1	7,335	
2 PHYSICAL THERAPY AIDE II	6,284	7,166	6,535	7,453	2	14,906	
1 OCCUPATIONAL THERAPY AIDE I	5,513	5,843	5,734	6,077	1	6,077	
<u>X-RAY</u>							
1 X RAY TECHNICIAN	7,938	9,261	8,256	9,631	1	9,631	
<u>NURSING</u>							
1 DIRECTOR OF NURSING	14,333	15,435	14,906	16,052	1	16,052	
1 ASSISTANT DIRECTOR OF NURSING	13,230	14,333	13,759	14,906	1	14,543	
9 NURSING SUPERVISOR	11,576	12,679	12,039	13,186	9	117,330	
1 SENIOR GENERAL STAFF NURSE	11,576	12,128	12,039	12,613	1	12,294	
12 GENERAL STAFF NURSE	9,371	11,025	9,746	11,466	12	127,704	
25 LICENSED PRACTICAL NURSE	6,946	8,269	7,600	8,800	25	205,100	
7 ORDERLY	6,615	7,497	6,880	7,797	6	44,021	1 7,103
2 SENIOR NURSE AIDE	7,497	FLAT	7,797	FLAT	2	15,594	
3 CLERK II	6,284	7,166	6,300	7,500	3	19,800	
52 NURSE AIDE	6,284	7,166	6,535	7,453	52	372,759	

SALARIES PORTION - 1973 FINAL BUDGET

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

**HOSPITAL**

(CONTINUED)

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.	
					SALARIES BUDGET	OTHER SOURCES		
<u>DIETARY AND FOOD SERVICE</u>								
1 DIETICIAN	9,482	11,687	9,861	12,154	1	7,194		
1 FOOD SERVICE SUPERVISOR	8,159	9,041	8,485	9,403	1	9,403		
1 FIRST COOK	7,200	8,000	7,488	8,320	1	7,696		
1 DIETICIAN ASSISTANT	7,056	7,497	7,338	7,797	1	7,797		
4 SECOND COOK	6,550	7,200	6,812	7,488	4	29,803		
1 KITCHEN PORTER	6,615	7,056	6,880	7,338	1	7,290		
1 CAFETERIA SUPERVISOR	6,284	6,725	6,535	6,994	1	6,994		
6 FOOD SERVICE WORKER II	6,284	6,505	6,535	6,765	6	40,590		
10 FOOD SERVICE WORKER I	5,402	6,064	5,618	6,307	10	60,345		
<u>HOUSEKEEPING</u>								
1 HOUSEKEEPING SUPERVISOR	8,600	9,923	8,944	10,320	1	10,247		
1 CUSTODIAL WORKER III	7,988	8,408	7,988	8,408	1	8,408		
1 STOREKEEPER II	6,615	7,497	6,880	7,797	1	7,109		
9 CUSTODIAL WORKER II	7,304	7,725	7,304	7,725	9	68,778		
11 CUSTODIAL WORKER I	6,253	6,884	6,253	6,884	11	74,695		
4 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600		
COST OF SALARIES FOR OLD POSITIONS					205	1,771,401	4	36,168
COST OF SERVICE INCREMENT					66	34,107		
NIGHT SHIFT BONUS						27,666		
PHYSICIANS' ON-CALL COMPENSATION						10,400		
TOTAL ANTICIPATED SALARIES COST					205	1,843,574	4	36,168
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						10,000		

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>		
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>			
<u>IN SALARIES RESERVE FOR NEW POSITIONS</u>									
1 PHARMACIST	12,128	13,781	13,000	14,500	1	13,000			
1 GENERAL STAFF NURSE	9,371	11,025	9,746	11,466	1	9,746			
1 CUSTODIAL WORKER III	7,988	8,408	7,988	8,408	1	7,988			
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					208	1,853,574	30,734	4	36,168

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,  
AND PUBLIC EMPLOYMENT PROGRAM FOR 212 POSITIONS 1,920,476

Function: Health Conservation

HOSPITAL

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	1,483,540	1,383,541	825,813	1,929,541	1,772,486	1,853,574
PERSONAL SERVICES	24,552	24,260	11,464	29,075	26,075	26,075
CONTRACTUAL SERVICES	161,441	166,050	98,240	201,600	197,025	197,025
COMMODITIES	242,028	229,100	155,580	326,900	326,900	326,900
TOTAL BUDGET	1,911,561	1,802,951	1,091,097	2,487,116	2,322,486	2,403,574
CAPITAL OUTLAY	14,194	12,500	5,356	79,799	16,521	16,521
TOTAL BUDGET & CAPITAL OUTLAY	1,925,755	1,815,451	1,096,453	2,566,915	2,339,007	2,420,095

The operating budget of this activity indicates a 31% increase (\$130,590). This is primarily due to the fact that the 1972 budget was predicated on an 80% occupancy level. The 1973 budget is predicated on a 100% occupancy level.

## HOSPITAL

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	1,483,540	1,383,541	825,813	1,762,486	1,762,486	1,843,574
Salaries Reserve	--	--	--	167,055	10,000	10,000
<u>PERSONAL SERVICES</u>						
Autopsies	3,300	3,600	1,800	6,000	6,000	6,000
Barber Services	60	60	27	75	75	75
Board Members Per Diem & Mileage	4,394	5,000	1,768	6,000	6,000	6,000
Medical & Dental Services	2,560	3,200	--	4,000	4,000	4,000
Pathologist Fees	6,000	6,000	3,000	3,000	--	--
Professional Services	8,238	6,400	4,869	10,000	10,000	10,000
<u>CONTRACTUAL SERVICES</u>						
Ambulance	90	100	125	300	300	300
Cleaning & Renovating	6	300	--	500	500	500
Communications	5,816	6,200	3,432	6,700	6,700	6,700
Data Processing	5,601	8,000	3,666	10,000	10,000	10,000
Elevator Maintenance	2,674	2,800	1,510	3,600	3,600	3,600
Equipment Appraisal Fee	299	150	--	300	300	300
Equipment Rental	4,279	4,600	2,427	5,200	5,200	5,200
Equipment Repairs	9,289	10,000	5,626	15,000	15,000	15,000
Exterminating Expense	240	360	120	400	400	400
Freight & Express	170	40	16	200	200	200
Garbage & Rubbish Disposal	3,648	4,000	1,853	4,000	4,000	4,000
Guard Service	--	400	--	5,000	5,000	5,000
Heat, Lights, Gas & Water	51,473	50,000	35,166	55,000	55,000	55,000
In Service Training-Educational	280	600	503	1,500	1,500	1,500
Laundry	66,948	67,000	36,677	78,000	73,425	73,425
Laboratory Fees	4,446	4,800	2,911	5,600	5,600	5,600
Transportation	2,252	2,200	1,838	3,500	3,500	3,500
Travel and Conference	2,681	3,000	1,804	4,000	4,000	4,000
Window Cleaning Service	1,249	1,500	566	2,800	2,800	2,800

## HOSPITAL

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<b>COMMODITIES</b>						
Bedding and Linen	2,070	1,800	415	3,000	3,000	3,000
Drugs & Medicines	55,183	45,000	38,473	78,000	78,000	78,000
Dry Goods & Clothing	467	1,200	1,028	2,000	2,000	2,000
Engineering & Maintenance	691	200	154	500	500	500
Hospital Supplies	48,084	43,000	36,895	75,000	75,000	75,000
Housekeeping Expense	13,335	13,000	4,529	14,500	14,500	14,500
Kitchen & Dining Supplies	8,958	8,500	5,280	10,000	10,000	10,000
Laboratory & X-Ray Supplies	1,892	2,000	1,133	2,500	2,500	2,500
Memberships, Dues & Publications	2,063	4,000	4,658	4,000	4,000	4,000
Microfilming	--	--	835	500	500	500
Miscellaneous	576	200	144	600	600	600
Occupational Therapy Supplies	5,826	5,400	2,758	6,000	6,000	6,000
Office Supplies	9,230	7,000	4,068	10,000	10,000	10,000
Pharmacy Supplies	122	200	348	200	200	200
Provisions	89,943	90,000	51,898	110,000	110,000	110,000
Recreation	183	100	--	200	200	200
Toilet Articles	800	700	404	1,000	1,000	1,000
Treatment Outside of Hospital	303	4,000	1,813	5,000	5,000	5,000
X-Ray Chemical & Film	1,182	2,200	430	2,200	2,200	2,200
X-Ray Supplies	654	--	--	700	700	700
Medical Library	466	600	57	1,000	1,000	1,000
Physical Therapy	--	--	260	--	--	--
<b>TOTAL OPERATING BUDGET</b>	<b>428,021</b>	<b>419,410</b>	<b>265,284</b>	<b>557,575</b>	<b>550,000</b>	<b>550,000</b>

Function: Health

Department: MEDICAL EXAMINER

Function

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 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 thirty six 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 and settlements of estates. It also provides Public Health Authorities with information relating to communicable disease and other causes of mortality for program direction.

Departmental Statistics

	<u>1970</u>	<u>1971</u>
TOTAL DEATHS REPORTED	2,042	2,295
TOTAL DEATHS INVESTIGATED	1,501	1,293
Accidents	300	320
Suicide	100	105
Homicide	43	46
Other deaths without medical attention within 48 hours	1,053	810
Undetermined reasons for death	5	12
Number of Autopsies	283	332
Cremations	115	283

MEDICAL EXAMINER

1973 FINAL BUDGET

Description of Emergency Salaries Requested

\*\* \$5,000 IN EMERGENCY SALARIES

To provide for emergency clerical and investigative support to cover during sick and annual leaves of regular Medical Examiner personnel.

\* Recommended.

\*\* Requested but not recommended.

## SALARIES PORTION - 1973 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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 CHIEF PATHOLOGIST-MED EXAM	32,629	34,729	33,934	36,118	1	36,118	
1 MEDICAL EXAMINER ADMINISTRATOR	13,781	15,435	14,332	16,052	1	16,052	
1 TOXICOLOGIST	13,230	FLAT	13,759	FLAT	1	13,759	
7 MEDICAL EXAMINER INVESTIGATOR	9,702	11,025	10,090	11,466	7	76,053	
1 AUTOPSY ATTENDANT	7,387	8,269	7,682	8,600	1	8,339	
1 CLERK III	7,166	8,048	7,300	8,500	1	8,500	
1 TISSUE TECHNICIAN	7,166	8,048	7,453	8,370	1	7,682	
2 MORGUE ATTENDANT	6,615	7,497	6,880	7,797	2	14,086	
1 TYPIST II	6,395	7,277	6,500	7,700	1	6,786	
1 ASSISTANT PATHOLOGIST	5,000	FLAT	5,000	FLAT	1	5,000	
COST OF SALARIES FOR OLD POSITIONS					17	192,375	
COST OF SERVICE INCREMENT					2	1,165	
<b>TOTAL ANTICIPATED SALARIES COST</b>					<b>17</b>	<b>193,540</b>	

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 17 POSITIONS 193,540

Function: Health Conservation

MEDICAL EXAMINER

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	119,914	167,313	68,845	197,296	192,296	193,540
PERSONAL SERVICES	35,364	37,000	23,813	49,000	42,500	42,500
CONTRACTUAL SERVICES	16,316	27,300	7,596	35,600	27,850	27,850
COMMODITIES	4,390	5,400	2,412	7,300	6,300	6,300
TOTAL BUDGET	175,984	237,013	102,666	289,196	268,946	270,190
CAPITAL OUTLAY	4,591	1,780	--	10,000	5,000	5,000
TOTAL BUDGET & CAPITAL OUTLAY	180,575	238,793	102,666	299,196	273,946	275,190

No significant increases in this activity's budget.

Function: Judicial  
 Department: PROBATE COURT  
 Function

Departmental Statistics

1970      1971

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>1970</u>	<u>1971</u>
Certified Copies	16,571	16,548
Change of Name	946	1,055
Court Clinical Services	27,225	35,549
Delayed Births	38	-0-
Gross Estate Fees	96,578	104,387
Secret Marriages	438	301
Wills Deposit	2,470	2,697
Births-Adoptions	1,778	1,768
Miscellaneous	631	125
Totals	<u>146,675</u>	<u>162,430</u>

Estates Division

Decedents Estates	2,027	2,119
Guardianships-Minors	621	638
Guardianships-Incompetents	231	235
Changes of Name	186	209
Dependent Parents	89	29
Condemnations	2	3
Acknowledgment of Paternity	110	154
Minor Liability Releases	8	9
Delayed Birth Registrations	42	1
Miscellaneous	14	2
Missing Persons	-0-	8
Totals	<u>3,330</u>	<u>3,407</u>

Hearings Held in Open Court	6,289	7,471
Claims Hearings	3,362	3,667

Mental Health Division

New Applications for Admission to State Institutions	1,506	1,394
Mental Health Hearings	2,618	2,761
Emergency Orders Entered	<u>1,529</u>	<u>1,427</u>
Totals	<u>5,653</u>	<u>5,582</u>

PROBATE COURT

1973 FINAL BUDGET

Description of New Positions Requested

\*\* THREE - DEPUTY PROBATE REGISTER I AT \$7,497 EACH FOR A  
TOTAL OF \$22,491

This is a repeated request. Since the request for additional Deputy Probate Registers was made one year ago in both the 1972 Allocation and Final Budgets, the number of filings requiring substantial court work increased approximately 4%. In addition, this workload is occasioned by the progressively increasing amount of monitoring required by Probate Court rule 5A. The number of cases has grown since May 1, 1969 and the amount of work on each has also increased. A large number of each years new cases are added to the existing file under surveillance and fewer are dropped each year. This monitoring which entails suspension of fiduciaries, surcharging of principles and sureties, appointment of successor fiduciaries is impossible without the use of experience personnel. This grade represents the lowest class capable of properly performing these functions and the three requested are the minimum needed if the Court is to "hold its own" in regard to these services. Increased workload.

\*\* ONE - ADMINISTRATIVE ASSISTANT (PROBATE REGISTER) AT \$11,576

To assist in performing work flow studies, performing audits of complicated annual accounts of corporate trustees and of their fiduciaries and assisting the court in determination of gross estate fees. It is anticipated that this position could generate revenue in terms of analyzing estates where there are potentials of greater revenue to the County and State and at the same time give the register and judiciary additional assurance of proper handling of funds received. With much of the administrative workload of the court in recording, follow-up and reporting now on data processing the court sees the need for an Administrative Assistant familiar with court procedures and requirements and who, at the same time, is able to work with the data processing personnel and talk their language. New program.

PROBATE COURT  
(Continued)

**\*\* TWO - TYPIST II AT \$6,450 EACH FOR A TOTAL OF \$12,900**

These positions are requested as a result of the increasing workload of monitoring and operating mandatory follow-up systems imposed by the Michigan Supreme Court. Old program, increased workload.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**PROBATE COURT**

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE			ANTICIPATED COST IN 1973		P.E.P.	
						SALARIES BUDGET	OTHER SOURCES		
<u>JUDICIAL / ADMINISTRATION</u>									
3 PROBATE JUDGE	35,000	FLAT	35,000	FLAT	3	57,750	47,250*		
1 ATTORNEY III/PROBATE REGISTER	20,000	22,000	20,800	22,880	1	22,880			
1 ATTORNEY II	14,000	16,000	14,560	16,640	1	16,506			
2 SUPERVISOR OF PROBATE ESTATE SERV	10,223	11,876	10,320	12,613	2	25,226			
1 SUPV OF PROB MENTAL HTH PROCESSNG	10,223	11,876	10,320	12,613	1	12,613			
2 COURT RFPORTER II	11,340	11,865	11,700	12,400	2	24,800			
1 COURT REPORTER I	9,450	10,500	9,700	10,900	1	10,383			
4 DEPUTY PROBATE REGISTER II	9,261	9,592	9,600	9,900	4	39,600			
2 JUDICIAL SECRETARY	9,041	FLAT	9,403	FLAT	2	18,806			
4 DEPUTY PROBATE REGISTER I	7,497	8,820	7,700	9,300	4	34,941			
2 STENOGRAPHER II	7,166	8,048	7,300	8,500	2	15,630			
1 ASST DEPUTY PROBATE REGISTER	6,615	7,497	6,800	8,000	1	7,741			
6 TYPIST II	6,395	7,277	6,500	7,700	5	36,023		1 6,757	
1 CLERK II	6,284	7,166	6,300	7,500	1	6,837			
2 PROBATE COURT CLERK	6,505	7,166	6,300	7,500	2	15,000			
1 COURT OFFICER-PROBATE COURT	6,395	FLAT	6,651	FLAT				1 6,651	
3 TYPIST I	5,733	6,064	5,800	6,200	2	12,350		1 6,200	
7 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	7	16,800			
	COST OF SALARIES FOR OLD POSITIONS				41	373,886	47,250	3	19,608
	COST OF SERVICE INCREMENT				10	6,765			
	<b>TOTAL ANTICIPATED SALARIES COST</b>				41	<b>380,651</b>	47,250	3	19,608

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,  
AND PUBLIC EMPLOYMENT PROGRAM FOR 44 POSITIONS 447,509

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

Function: Judicial

PROBATE COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	390,306	346,847	199,944	409,845	362,878	380,651
PERSONAL SERVICES	12,321	15,300	6,355	19,100	14,700	14,700
CONTRACTUAL SERVICES	19,541	31,750	5,662	50,800	35,150	35,150
COMMODITIES	17,444	17,625	8,744	18,625	18,125	18,125
TOTAL BUDGET	439,612	411,522	220,705	498,370	430,853	448,626
CAPITAL OUTLAY	336	1,105	941	4,700	200	200
TOTAL BUDGET & CAPITAL OUTLAY	439,948	412,627	221,646	503,070	431,053	448,826

No significant increase in this activity's budget.

## PROBATE COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	390,306	346,847	199,944	362,878	363,878	380,651
Salaries Reserve	--	--	--	46,967	--	--
<u>PERSONAL SERVICES</u>						
Fees-Defense Attorneys Appointed	--	100	--	1,000	100	100
Fees-Guardian Ad Litem	7,465	10,000	4,310	11,000	9,500	9,500
Jury Fees & Mileage	330	1,000	--	2,000	1,000	1,000
Medical Services-Examinations	4,460	4,000	1,995	5,000	4,000	4,000
Witness Fees & Mileage	66	200	50	100	100	100
<u>CONTRACTUAL SERVICES</u>						
Data Processing	--	--	--	23,500	8,500	8,500
Equipment Rental	12,582	13,000	3,550	13,000	12,500	12,500
Equipment Repairs & Maintenance	119	150	23	200	150	150
Memberships, Dues & Publications	483	600	452	600	600	600
Microfilming	3,545	15,000	48	10,000	10,000	10,000
Miscellaneous	112	200	17	200	200	200
Officer's Fees	619	700	601	1,000	1,000	1,000
Reporter & Stenographic Services	45	100	--	100	100	100
Transportation	94	200	6	200	100	100
Travel & Conference	1,942	1,800	965	2,000	2,000	2,000
<u>COMMODITIES</u>						
Dry Goods & Clothing	5	125	170	125	125	125
Office Supplies	17,439	17,500	8,574	18,500	18,000	18,000
TOTAL OPERATING BUDGET	<u>49,306</u>	<u>64,675</u>	<u>20,761</u>	<u>88,525</u>	<u>67,975</u>	<u>67,975</u>

Function: Welfare

Department: CAMP OAKLAND

Function

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 organization; they are permitted every privilege that a normal home provides.

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

Departmental Statistics

	<u>1970</u>	<u>1971</u>
Number of Student Days	19,740	20,418
Cost per Day	\$ 21.98	\$ 23.82
Number of Meals	57,030	54,301
Cost per Meal	\$ 1.18	\$ 1.30
Average Census	54	56

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 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.

PROBATE - CAMP OAKLAND

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries  
Requested

\*\* ONE - TUTOR AT \$10,440

To provide educational assistance for children in the Camp Oakland Ranch programs in need of individual attention to help them achieve grade level performance in public schools. The tutor would assist individual children in remedial reading and daily homework problems. Originally Camp Oakland requested five part-time tutors to work two hours a day, four days a week. The one full-time tutor position recommended is the equivalent in manhours to the time of the five part-time tutors requested. Program improvement.

\* \$17,000 IN EMERGENCY SALARIES

To provide for 24 hour a day supervision of children in anticipation of sick leave, vacations, and emergencies among the full-time Camp Oakland staff. Also to provide for sick leaves and vacations of the additional staff requested in this budget. Old program, same level and load.

\* Recommended.

\*\* Requested but not recommended.

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

**PROBATE - CAMP OAKLAND**

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.
					SALARIES BUDGET	OTHER SOURCES	
<b>ADMINISTRATION</b>							
1 DIR OF CAMP OAKLAND	13,781	18,191	14,332	18,919		1	18,919 <sup>a</sup>
1 PROGRAM DIRECTOR- C O	15,254	16,378	15,864	17,033		1	16,910 <sup>a</sup>
2 SOCIAL WORKER I	13,357	14,695	13,891	15,283	2	30,236	
1 SUPT OF CAMP OAKLAND	10,935	12,935	11,175	13,500	1	13,500	
1 VOCATIONAL COUNSELOR	10,935	12,935	11,175	13,500		1	12,425 <sup>a</sup>
1 ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400	
1 STENOGRAPHER II	7,166	8,048	7,300	8,500	1	8,500	
1 TYPIST II	6,395	7,277	6,500	7,700	1	7,700	
2 SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT	2	7,000	
<b>BOYS' RANCH</b>							
2 CHILDRENS SUPERVISOR II	9,550	FLAT	9,932	FLAT	2	19,864	
4 CHILDRENS SUPERVISOR I	7,950	9,150	8,268	9,516	4	37,200	
1 FIRST COOK	7,200	8,000	7,488	8,320	1	8,320	
1 SECOND COOK	6,550	7,200	6,812	7,488	1	2,830 **	
<b>GIRLS' RANCH</b>							
3 CHILDRENS SUPERVISOR II	9,550	FLAT	9,932	FLAT	3	29,796	
2 CHILDRENS SUPERVISOR I	7,950	9,150	8,268	9,516	2	17,562	
1 FIRST COOK	7,200	8,000	7,488	8,320	1	8,320	
1 SECOND COOK	6,550	7,200	6,812	7,488	1	4,497 *	
<b>WORK EDUCATION</b>							
1 CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500		1	12,425 <sup>b</sup>
5 CHILDRENS SUPERVISOR II	9,550	FLAT	9,932	FLAT	5	49,660	
2 CHILDRENS SUPERVISOR I	7,950	9,150	8,268	9,516	2	12,886	
1 FIRST COOK	7,200	8,000	7,488	8,320	1	8,320	
1 SECOND COOK	6,550	7,200	6,812	7,488	1	2,998 **	
1 REMEDIAL READING TFACHER	7.00	FLAT HRLY	7.00	FLAT HRLY	1	2,557	

\* 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.

<sup>a</sup> Salaries and Fringe Benefits reimbursed by Camp Oakland Incorporated.<sup>b</sup> Salary and Fringe Benefits paid by the James and Lynelle Holden Foundation.

SALARIES PORTION - 1973 FINAL BUDGET

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

**PROBATE - CAMP OAKLAND**

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>ADAMS HOUSE</u>								
2 CHILDRENS SUPERVISOR I	7,950	9,150	8,268	9,516	2	13,869*		
1 HOUSEPARENT	7,950	9,150	8,268	9,516	1	8,680		
COST OF SALARIES FOR OLD POSITIONS					36	303,695	4	60,679
COST OF SERVICE INCREMENT					13	4,821	1	1,892
NIGHT SHIFT BONUS						7,621		
TOTAL ANTICIPATED SALARIES COST					36	316,137	4	62,571
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						17,000		
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					<b>36</b>	<b>333,137</b>	<b>4</b>	<b>62,571</b>

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,  
AND PUBLIC EMPLOYMENT PROGRAM FOR 40 POSITIONS 395,708

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

Function: Welfare

PROBATE COURT-CAMP OAKLAND

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	306,952	294,603	173,616	331,660	321,220	333,137
PERSONAL SERVICES	41,134	41,050	4,316	45,550	44,200	44,200
CONTRACTUAL SERVICES	38,385	40,975	18,602	48,775	43,475	43,475
COMMODITIES	43,349	50,525	25,689	52,725	51,175	51,175
TOTAL BUDGET	429,820	427,153	222,223	478,710	460,070	471,987
CAPITAL OUTLAY	498	582	80	200	200	200
TOTAL BUDGET & CAPITAL OUTLAY	430,318	427,735	222,303	478,910	460,270	472,187

No significant increase in this activity's budget.

## PROBATE COURT-CAMP OAKLAND

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	306,952	282,603	173,616	304,220	304,220	316,137
Salaries Reserve	--	12,000	--	27,440	17,000	17,000
<u>PERSONAL SERVICES</u>						
Barber Services	197	550	42	550	200	200
Medical & Dental Services	8,353	7,000	4,274	9,000	8,500	8,500
Teachers Services	32,584	33,500	--	36,000	35,500	35,500
<u>CONTRACTUAL SERVICES</u>						
Communications	4,365	5,000	2,739	5,600	5,500	5,500
Equipment Rental	548	625	242	625	475	475
Equipment Repairs & Maintenance	1,663	1,100	929	1,900	1,700	1,700
Exterminating Expense	220	250	--	250	250	250
Heat, Lights, Gas and Water	11,312	14,000	7,519	16,700	15,500	15,500
Hospitalization	162	1,000	36	1,000	500	500
Laundry & Dry Cleaning	1,044	1,500	1,067	1,600	1,500	1,500
Maintenance of Buildings & Grounds	7,755	5,000	--	8,000	5,000	5,000
Memberships, Dues & Publications	103	150	105	150	150	150
Miscellaneous	197	100	126	200	150	150
Optical Expense	355	650	412	750	750	750
Recreational Expense	981	1,200	938	1,600	1,600	1,600
Transportation	9,461	10,000	4,489	10,000	10,000	10,000
Travel and Conference	219	400	--	400	400	400
<u>COMMODITIES</u>						
Auto Shop Supplies	170	500	298	500	500	500
Bedding and Linen	243	500	472	600	600	600
Drugs & Medical Supplies	1,089	1,200	781	1,300	1,450	1,450
Dry Goods & Clothing	6,809	9,200	3,765	9,700	8,000	8,000
Educational Supplies	2,155	2,200	269	2,200	2,200	2,200

## PROBATE COURT-CAMP OAKLAND

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES-(Continued)</u>						
Household Supplies & Expense	3,014	2,900	1,475	2,900	2,900	2,900
Kitchen & Dining Room Supplies	1,113	1,000	712	1,300	1,300	1,300
Office Supplies	1,298	1,300	1,178	1,500	1,500	1,500
Provisions	26,811	31,000	16,295	32,000	32,000	32,000
Small Tools	117	125	118	125	125	125
Toilet Articles	530	600	326	600	600	600
<b>TOTAL OPERATING BUDGET</b>	<u>122,868</u>	<u>132,550</u>	<u>48,607</u>	<u>147,050</u>	<u>138,850</u>	<u>138,850</u>

Function:

Welfare

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.

Departmental Statistics

	<u>1970</u>	<u>1971</u>
Number of Student Days	65,633	71,704
Cost per Day	\$ 24.60	\$ 26.16
Number of Meals	186,871	205,271
Cost per Meal	\$ .83	\$ .85
Number of Admittances	1,691	2,025
Average Census	180	197

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

PROBATE - CHILDREN'S VILLAGE

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries  
Requested

**\*\* ONE - CHILDREN'S SUPERVISOR I AT \$8,050**

To provide adequate supervision of approximately 35 children who are in the Village school program but live at home. Problems of increasing amounts of contraband brought into the school, such as cigarettes, drugs, etc., and the truancy problems among this group require the closer supervision of one full-time Children's Supervisor I to check students into school, supervise them until school starts, monitor halls during school, supervise lunch periods and check students out after school when their parents pick them up. Program improvement.

**\*\* ONE - SOCIAL WORKER II AT \$15,254**

This position is requested for Children's Village to continue to upgrade program and continued efforts to establish more sophisticated treatment programs in each of the Children's Village units. The Social Worker II would work directly for the Assistant Director in the area of treatment services and work with the counselors and the children's supervisors in establishing and maintaining behavior modification as a treatment program, assist in the evaluation and treatment of certain non-adjustment problems and be knowledgeable in the area of treating youngsters with drug abuse problems.

**\*\* ONE - GENERAL STAFF NURSE AT \$9,371**

To provide one registered nurse on the midnight shift at the Children's Village Reception Center. The need for this position is the result of an increase in medical and especially drug problems of children admitted and in residence at Children's Village 24 hours a day. Experience has proven the need for qualified medical personnel on the midnight shift. Increased workload.

PROBATE - CHILDREN'S VILLAGE  
(Continued)

\* \$30,000 IN EMERGENCY SALARIES

To provide 24 hour a day supervision of children in the Village facilities in anticipation of sick leaves, vacations and emergencies among the full-time staff.

\* Recommended.

\*\* Requested but not recommended.

## SALARIES PORTION - 1973 FINAL BUDGET

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

**PROBATE - CHILDREN'S VILLAGE**

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</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	DIR OF CHILDRENS VILLAGE	15,986	20,396	16,625	21,212	1	21,212
1	ASST DIR CHLD VILL-TRTMENT SRVS	16,947	19,207	17,625	19,975	1	19,975
1	SENIOR PSYCHOLOGIST	17,511	18,651	18,211	19,397	1	19,397
2	CLINICAL PSYCHOLOGIST II	15,815	16,944	16,448	17,622	2	35,244
1	ASST DIR CHLD VILL-ADMIN SRVS	14,124	16,378	14,689	17,033	1	17,033
1	CLINICAL PSYCHOLOGIST I	14,124	15,254	14,689	15,864	1	15,249
1	JUVENILE COURT INTAKE WKR	13,935	14,435	14,575	15,100	1	15,100
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300
1	SECRETARY	7,497	8,820	7,700	9,300	1	9,032
1	CLERK III	7,166	8,048	7,300	8,500	1	8,500
2	STENOGRAPHER II	7,166	8,048	7,300	8,500	2	16,355
1	STENOGRAPHER I	6,284	6,615	6,400	6,800	1	6,800
1	PSYCHOLOGIST INTERN	6,500	FLAT	6,500	FLAT	1	6,500
2	SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT	2	7,000
1	JUVENILE COURT PSYCHIATRIST	30.00	FLAT	30.00	FLAT	1	21,141
<u>CHILD CARE</u>							
1	CHILD WELFARE WORKER III	13,357	14,124	13,900	14,700	1	14,700
3	CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500	3	40,500
1	SUPT OF CHILDRENS VILLAGE	10,935	12,935	11,175	13,500	1	13,500
1	PROGRAM SUPERVISOR I-CV	10,474	12,128	10,893	12,613	1	12,536
1	SENIOR GENERAL STAFF NURSE	11,576	12,128	12,039	12,613	1	12,613
4	GENERAL STAFF NURSE	9,371	11,025	9,746	11,466	4	45,864
8	CHILDRENS SUPERVISOR III	10,133	10,973	10,538	11,412	8	90,318
1	RECREATION SUPERVISOR	10,133	10,973	10,538	11,412	1	11,412
1	CHILD WELFARE WORKER I	9,935	10,435	9,975	10,575	1	10,575
39	CHILDRENS SUPERVISOR II	9,550	FLAT	9,932	FLAT	39	387,348
32	CHILDRENS SUPERVISOR I	7,950	9,150	8,268	9,516	32	291,347
1	FOOD SERVICE SUPERVISOR	8,159	9,041	8,485	9,403	1	9,116



Function: Welfare

PROBATE COURT-CHILDREN'S VILLAGE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	1,183,997	1,188,717	633,138	1,302,661	1,269,986	1,316,869
PERSONAL SERVICES	150,233	123,800	10,423	171,800	158,500	158,500
CONTRACTUAL SERVICES	139,409	145,600	77,490	170,250	153,175	153,175
COMMODITIES	164,236	159,000	88,065	192,500	181,500	181,500
TOTAL BUDGET	1,637,875	1,617,117	809,116	1,837,211	1,763,161	1,810,044
CAPITAL OUTLAY	889	4,000	3,283	12,255	5,000	5,000
TOTAL BUDGET & CAPITAL OUTLAY	1,638,764	1,621,117	812,399	1,849,466	1,768,161	1,815,044

The operating budget of this activity was increased approximately 15% (\$64,775). The major areas of increase were: Waterford School Contract \$35,000; Provisions \$22,000 and Outside Hospitalization \$6,000 (Primarily to detoxify children on drugs.)

## PROBATE COURT-CHILDREN'S VILLAGE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	1,183,997	1,173,717	633,138	1,239,986	1,239,986	1,286,869
Salaries Reserve	--	15,000	--	62,675	30,000	30,000
<u>PERSONAL SERVICES</u>						
Barber Services	2,044	2,300	805	2,300	2,000	2,000
Educational Services & Expense	126,205	100,000	433	138,000	135,000	135,000
Medical & Dental Services	20,809	20,000	9,022	30,000	20,000	20,000
Vocational Training	1,175	1,500	163	1,500	1,500	1,500
<u>CONTRACTUAL SERVICES</u>						
Communications	7,963	7,300	4,043	8,500	8,200	8,200
Custodial	10,594	10,750	4,697	12,000	11,000	11,000
Elevator Maintenance	340	1,000	171	500	400	400
Equipment Rental	1,889	2,100	1,061	2,400	2,100	2,100
Equipment Repairs & Maintenance	8,227	7,500	6,132	12,000	12,000	12,000
Exterminating Expense	353	450	174	450	375	375
Garbage & Rubbish Removal	5,460	6,000	2,730	6,300	5,500	5,500
Heat, Lights, Gas & Water	52,772	57,000	31,952	59,000	54,000	54,000
Laundry, Cleaning & Renovating	32,214	32,000	15,595	35,000	32,000	32,000
Maintenance Department Charges	1,514	1,800	737	2,000	1,800	1,800
Memberships, Dues & Publications	58	100	18	100	100	100
Miscellaneous	902	1,000	297	1,000	500	500
Optical Expense	729	400	443	1,000	1,000	1,000
Outside Hospitalization	1,140	1,500	2,104	10,000	7,500	7,500
Recreation Expense	1,964	2,200	1,225	4,000	2,500	2,500
Transportation	11,752	12,500	5,283	13,000	12,000	12,000
Travel & Conference	839	1,500	532	2,000	1,500	1,500
Window Cleaning	699	500	296	1,000	700	700
<u>COMMODITIES</u>						
Bedding and Linen	929	1,500	1,293	2,000	1,500	1,500

## PROBATE COURT-CHILDREN'S VILLAGE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES (Continued)</u>						
Culinary Supplies	3,656	3,500	2,148	4,000	3,500	3,500
Drug and Medical Supplies	5,840	6,000	3,598	8,000	7,500	7,500
Dry Goods & Clothing	32,768	32,000	13,734	35,000	30,000	30,000
Housekeeping Expense	10,399	10,500	5,335	11,000	11,000	11,000
Office Supplies	4,367	5,500	2,500	6,000	5,500	5,500
Provisions	104,176	98,000	57,974	124,000	120,000	120,000
Toilet Articles	2,101	2,000	1,483	2,500	2,500	2,500
<b>TOTAL OPERATING BUDGET</b>	<u>453,878</u>	<u>428,400</u>	<u>175,978</u>	<u>534,550</u>	<u>493,175</u>	<u>493,175</u>

Function:

Judicial

Departmental Statistics

Department:

JUVENILE COURT

1970

1971

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.

\*Oakland County Child Population  
(0 through 18 years)

358,435

373,350

Total Number of Children under  
Jurisdiction of the Court at  
end of year:

Delinquent

850

1,040

Neglect

502

531

Totals

1,352

1,571

Percent of Cases to Total  
Child Population

.377

.421

New Referrals

Official:

Delinquent

1,352

1,542

Neglect

205

235

Youth Assistance:

Delinquent

1,199

1,681

Neglect

44

83

Unofficial:

Delinquent

1,130

1,284

Neglect

107

105

Totals

4,037

4,930

Total Number of New Juvenile Traffic  
Cases Referred During the Year:

4,443

4,869

Total Number of Cases Returned to  
Court:

Delinquent

629

556

Neglect

85

91

Totals

714

647

Total Petitions Filed with Adoption Dept. 859

879

Delinquent - 1 Case = 1 Child

Neglect - 1 Case = 2 or more Children

\*1970 Population is based on Actual Census Figures.

1971 Based on 1980 Projected Child Population.

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

**\*\* TWO - CHILD WELFARE WORKER III AT \$26,714**

To provide supervision in the Juvenile Court intake department. Present supervisor of intake services has 20 people under his supervision as well as responsibility for handling all problems that arise in the department with complaints and other court decisions making it impossible for him to provide supervision for eight court investigators who are responsible for developing court reports and family histories of the children who are referred to the court for action. The department is understaffed in the area of supervisors, particularly in the casework section. A Child Welfare Worker III has the responsibility for training, supervising and reviewing the work of Child Welfare Workers I and II. The department feels it is essential to reduce the caseloads of supervisory personnel to a more workable number to ensure that caseworkers are working to their maximum efficiency and mistakes are not being made that reduce the efficiency of the court. This is a repeated request. Program improvement.

**\* ONE - CHILD WELFARE WORKER II AT \$13,479**

This is a repeated request to provide additional casework services including counseling, working with parents, enlisting the help of other agencies for special services, returning cases to court for violations and routine casework responsibilities related to directions included in court orders regarding cases of delinquency and neglect. These positions are essential to the operation of the department due to dramatic increases in referrals to the court and increased demands for services. Also--Juvenile Court is now experiencing problems which are intensified by the complexity of the cases being referred, many involving homicide, attempted murder and severe drug abuse problems. These cases require a great deal more in-court time for Child Welfare Workers. Increased workload.

PROBATE - JUVENILE COURT  
(Continued)

\*\* THREE - CHILD WELFARE WORKER II AT \$11,186 EACH FOR A  
TOTAL OF \$33,558

Same as Child Welfare Worker II described above.

\*\* TWO - CHILD WELFARE WORKER II AT \$11,186 EACH FOR A  
TOTAL OF \$15,660

(This request is actually for 1 2/5 Child Welfare Worker II positions. 3/5 of one position will be paid for by the City of Hazel Park.) To meet the demands of local communities for more service in their areas for the youth assistance program. Increased referrals are limiting the effectiveness of caseworkers who are required to take on the additional cases, creating case-loads greater than can be effectively handled by individual caseworkers. Inadequate staff reduces the effectiveness of the program and increases the potential for failure with this voluntary effort. These positions are essential if the program is to remain effective. Program improvement, increased workload.

\* ONE - PSYCHOLOGICAL ASSISTANT AT \$10,265

To provide assistance in the group testing program for the psychological clinic of the Juvenile Court. Group testing can be administered by an undergraduate person with background in psychology. This would make available additional time of clinical psychologist who had previously conducted the testing program, to work on treatment and more complex testing needs of the court. Program improvement.

PROBATE - JUVENILE COURT  
(Continued)

\* ONE - TYPIST II AT \$6,572

To provide additional clerical support for the new Child Welfare Workers positions requested in this budget and Child Welfare Worker positions approved in previous budgets based on the standard of one typist for every three to four Child Welfare Workers depending upon the type of cases involved. These positions are also requested to keep pace with the changing rules governing the operation of the Court, recent Supreme Court decisions and the increase in the amount of essential paper work required of the Court. The present clerical support cannot keep abreast of the current demands and delays in this area hold up the Court docket and create poor public relations between the public, the Court and the County in general. This is a repeated request. Old program, increased workload.

\*\* TWO - TYPIST II AT \$6,540 EACH FOR A TOTAL OF \$12,900

Same as Typist II described above.

\* ONE - STENOGRAPHER II AT \$7,630

To provide additional stenographic services for three Child Welfare Workers III who are supervising caseworkers. At the present time these supervisors have not been assigned stenographers and must put their materials on dictaphone belts which are transcribed when clerical time is available. This often results in long waits since Court work has first priority. The Court feels that if its supervisory staff is to operate efficiently, additional stenographic time is needed to cover dictation needs. Increased workload.

\*\* ONE - STUDENT AT \$2,400

To assist the administrative section of the court handling stock, moving equipment, and assuming various responsibilities in relationship to the daily functioning of the Juvenile Court. Program improvement.

\* \$1,000 IN EMERGENCY SALARIES

To provide casework and clerical assistance in anticipation of sick leave, vacations and emergencies among the full-time casework and clerical staff.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**PROBATE — JUVENILE COURT**

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>			<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
						<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>								
1 DIRECTOR OF JUVENILE SERVICES	20,948	25,358	21,786	26,372	1	26,372		
1 ASST DIR OF JUV SERVICES	17,640	19,845	18,346	20,639	1	20,639		
1 ADMINISTRATIVE ASST JUV CT	13,357	14,124	13,900	14,700	1	14,700		
1 LEGAL SECRETARY	7,718	9,041	8,300	9,500	1	9,500		
1 JUDICIAL SECRETARY	9,041	FLAT	9,403	FLAT	1	9,403		
1 PROBATE COURT CLERK	6,505	7,166	6,300	7,500	1	7,056		
<u>JUDICIAL SERVICES</u>								
4 JUVENILE COURT REFEREE	14,695	16,944	15,283	17,622	4	70,477		
<u>CASEWORK</u>								
1 CASEWORK SUPERVISOR	15,254	16,944	15,864	17,622	1	17,622		
3 CHILD WELFARE WORKER III	13,357	14,124	13,900	14,700	3	44,100		
16 CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500	16	211,396		
2 CHILD WELFARE WORKER I	9,935	10,435	9,975	10,575	1	10,563		1 10,575
1 CHILD WELF WKR II-ASST CTY AGT	2,371	4,371	2,611	4,936	1	4,936*		
2 SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT	2	6,000		
<u>INTAKE AND INVESTIGATION</u>								
1 SUPERVISOR OF INTAKE SERVICES	14,695	15,815	15,283	16,448	1	16,437		
3 JUVENILE COURT INTAKE WKR	13,935	14,435	14,575	15,100	3	45,270		
7 CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500	7	91,755		
3 COURT SERVICE OFFICER II	9,800	11,900	10,192	12,376	3	32,732		
1 CHILD WELF WKR II-ASST CTY AGT	2,371	4,371	2,611	4,936	1	4,545*		
<u>YOUTH ASSISTANCE</u>								
1 SUPERVISOR OF YOUTH ASSISTANCE	15,254	16,944	15,864	17,622	1	17,622		
2 SOCIAL WORKER II	15,254	16,378	15,864	17,033			2	33,618 <sup>a</sup>
2 CHILD WELFARE WORKER III	13,357	14,124	13,900	14,700	2	29,400		

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

<sup>a</sup> Salaries charged to the Skillman Foundation Fund.

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

**PROBATE - JUVENILE COURT**

(CONTINUED)

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.	
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
13	CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500	13	162,652	7,532 <sup>a</sup>	
5	CHILD WELFARE WORKER I	9,935	10,435	9,975	10,575	2	21,150		3
1	CHILD WELF WKR II-ASST CTY AGT	2,371	4,371	2,611	4,936	1	4,256**		
1	SOCIAL WORK STUDENT	3,500	FLAT	3,500	FLAT			1	3,000 <sup>b</sup>
<b>LEGAL PROCESSING</b>									
2	COURT REPORTER II	11,340	11,865	11,700	12,400	2	24,800		
2	COURT REPORTER I	9,450	10,500	9,700	10,900	2	20,835		
1	SUPV JUV CT LEGAL PROC & CLER SER	9,371	10,474	9,700	10,900	1	10,900		
1	LEGAL SFCRETARY	7,718	9,041	8,300	9,500	1	9,500		
1	ACCOUNT CLERK II	7,938	8,930	7,800	9,400	1	9,400		
5	DEPUTY JUVENILE REGISTER	7,497	8,820	7,700	9,300	5	45,786		
3	SECRETARY	7,497	8,820	7,700	9,300	3	22,837 <sup>c</sup>		
2	COURT REPORTER TRAINEE	8,159	8,600	8,400	9,000	2	17,637		
1	CLERK III	7,166	8,048	7,300	8,500	1	8,500		
10	STENOGRAPHER II	7,166	8,048	7,300	8,500	10	83,212		
1	ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	8,000		
9	TYPIST II	6,395	7,277	6,500	7,700	9	66,006		
2	CLERK II	6,284	7,166	6,300	7,500	2	13,613		
2	TYPIST I	5,733	6,064	5,800	6,200	2	12,312		
1	CLERK I	5,513	5,843	5,600	6,000	1	5,950		
4	STUDENT	1.75	2.00	1.75	2.00	4	9,600		
<b>FOSTER CARE AND ADOPTION</b>									
1	SUPV FOSTER CARE & ADOPTION SRV	14,695	15,815	15,283	16,448	1	16,448		
1	BOYS BOARDING HOME SUPV	10,935	12,935	11,175	13,500	1	13,500		
4	CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500	4	54,000		
2	CHILD WELF WKR II-ASST CTY AGT	2,371	4,371	2,611	4,936	2	9,872**		
1	CHILD WELF WKR II-CTY AGT	945	2,945	1,185	3,510	1	3,510*		
1	CHILD WELF WKR I-ASST CTY AGT	1,371	1,871	1,411	2,011	1	2,011**		

\* 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.

\*\* 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.

Page 2 of 3

<sup>a</sup> 3/5 Child Welfare Worker II salary reimbursed by the City of Hazel Park for an additional three days service per week.

<sup>b</sup> Salaries charged to the Skillman Foundation Fund.

<sup>c</sup> Salary of one employee reimbursed by Community Mental Health.

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

**PROBATE - JUVENILE COURT**

(CONTINUED)

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		RECOMMENDED 1973 SALARY RANGE		ANTICIPATED COST IN 1973		P.E.P.				
					SALARIES BUDGET	OTHER SOURCES					
<b>RESEARCH, TRAINING AND CLINIC</b>											
1 COOR RES TRNG CLIN SER	22,050	26,460	22,932	27,518	1	27,518					
1 ASST COOR RES TRNG CLIN SER	18,191	22,601	18,919	23,505	1	23,088					
1 SENIOR PSYCHOLOGIST	17,511	18,651	18,211	19,397	1	19,397					
2 SOCIAL WORKER II	15,254	16,378	15,864	17,033	2	33,447					
2 CLINICAL PSYCHOLOGIST I	14,124	15,254	14,689	15,864	2	31,428 <sup>a</sup>					
<b>VOLUNTEER PROGRAMS</b>											
1 VOLUNTEER COORDINATOR	13,357	14,124	13,900	14,700	1	14,700					
2 CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500			2 18,636 <sup>b</sup>				
COST OF SALARIES FOR OLD POSITIONS					133	1,496,390	5	62,786	4	42,300	
COST OF SERVICE INCREMENT					43	29,414					
TOTAL ANTICIPATED SALARIES COST					133	1,525,804	5	62,786	4	42,300	
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>								1,000			
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>											
1 CHILD WELFARE WORKER II	10,935	12,935	11,175	13,500	1	13,479					
1 PSYCHOLOGICAL ASSISTANT		NEW CLASS	9,975	10,575	1	10,265					
1 STENOGRAPHER II	7,166	8,048	7,300	8,500	1	7,630					
1 TYPIST II	6,395	7,277	6,500	7,700	1	6,572					
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					137	1,564,750	5	62,786	4	42,300	
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,											
AND PUBLIC EMPLOYMENT PROGRAM FOR 146 POSITIONS								1,669,836			

<sup>a</sup> Salaries reimbursed by Community Mental Health.<sup>b</sup> Volunteer Case Aide Program titled - Alternatives to Institutionalization of Adjudicated Youth - paid by Federal Grant through State of Michigan Criminal Justice Programs.

Function:

PROBATE COURT-JUVENILE COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	1,342,645	1,359,516	715,140	1,585,795	1,463,822	1,564,750
PERSONAL SERVICES	80,945	80,850	32,420	87,400	71,900	71,900
CONTRACTUAL SERVICES	58,327	63,375	31,642	72,750	66,300	66,300
COMMODITIES	28,163	26,500	13,509	30,000	28,000	28,000
TOTAL BUDGET	1,510,080	1,530,241	792,711	1,775,945	1,630,022	1,730,950
CAPITAL OUTLAY	2,255	2,000	1,671	3,295	300	300
TOTAL BUDGET & CAPITAL OUTLAY	1,512,335	1,532,241	794,382	1,779,240	1,630,322	1,731,250

No significant increase in this activity's budget.

## PROBATE COURT-JUVENILE COURT

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	1,342,645	1,359,516	715,140	1,462,822	1,462,822	1,525,804
Salaries Reserve	--	--	--	122,973	1,000	38,946
<u>PERSONAL SERVICES</u>						
Expert Witness Fees	410	500	--	500	500	500
Fees-Defense Attorneys Appointed	75,652	75,000	27,213	75,000	60,000	60,000
Juror Fees	1,168	750	1,837	3,800	3,800	3,800
Professional Services	888	1,500	346	1,500	1,000	1,000
Reporter & Stenographic Services	119	100	21	100	100	100
Witness Fees & Mileage	2,708	3,000	3,003	6,500	6,500	6,500
<u>CONTRACTUAL SERVICES</u>						
Advertising	2,745	2,500	1,166	3,500	2,500	2,500
Equipment Rentals	10,968	14,750	7,382	16,500	15,550	15,550
Equipment Repairs & Maintenance	146	125	45	125	125	125
Memberships, Dues & Publications	528	550	270	550	550	550
Miscellaneous	885	750	82	500	200	200
Officers Fees	101	100	3	75	75	75
Transportation	41,076	42,300	21,991	49,000	45,000	45,000
Travel & Conference	1,878	2,300	703	2,500	2,300	2,300
<u>COMMODITIES</u>						
Office Supplies	28,163	26,500	13,509	30,000	28,000	28,000
<b>TOTAL OPERATING BUDGET</b>	<u>167,435</u>	<u>170,725</u>	<u>77,571</u>	<u>190,150</u>	<u>166,200</u>	<u>166,200</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>1970</u>	<u>1971</u>
Board and Care	203,344	230,406

Daily Rates Charged by State and Private Institutions

	<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>State Institutions</u>			
Boys Training School	18.52	21.70	28.13
Girls Training School	23.82	21.70	28.13
Mich. Childrens Institute	3.77	3.97	4.60
(Number of Days Care)	48,464	48,464	31,120
<u>Private Institutions</u>			
Boysville	11.00	11.00	15.00
Boys Republic	7.75	9.00	16.00
Methodist Children's Home	10.95	10.95	10.95
Starr Commonwealth	12.00	15.00	15.00
Vista Maria	12.00	16.50	16.50
Donald Whaley Home	28.00	30.00	36.67
Villa Maria	14.50	15.00	15.00
Don Bosco Hall	8.00	10.00	10.00
Protestant Children's Home	7.14	10.00	10.00
St. Peter's Home for Boys	9.50	9.50	10.00
(Number of Days Care)	20,711	21,782	21,782
<u>Foster Boarding Homes</u>			
(Number of Days Care)	\$15/week 47,584	\$15/week 47,584	\$15/week 49,936

Function: Welfare

PROBATE COURT-JUVENILE MAINTENANCE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	--	--	--	--	--	--
BOARD AND CARE	582,372	597,000	341,414	775,000	755,000	755,000
PERSONAL SERVICES	2,853	2,350	1,703	3,150	3,150	3,150
CONTRACTUAL SERVICES	2,546	7,150	883	3,350	1,950	1,950
COMMODITIES	18,903	19,675	10,915	22,650	22,625	22,625
CAPITAL OUTLAY	--	--	--	--	--	--
TOTAL BUDGET	606,674	626,175	354,915	804,150	782,725	782,725

This activity's budget reflects a 25% increase (\$156,550). Primarily, this is a result of the dramatic increase in the rate charged by private institutions, as well as the standard for rate setting approved by the State of Michigan office of Youth Service. The following table shows the average cost per day from 1967 to 1972.

<u>Year</u>	<u>Average Rate</u>
1967	5.37
1968	7.10
1969	7.43
1970	9.85
1971	12.03
1972	15.42

## PROBATE COURT-JUVENILE MAINTENANCE

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<b>TOTAL BUDGET</b>	<u>606,674</u>	<u>626,175</u>	<u>354,915</u>	<u>804,150</u>	<u>782,725</u>	<u>782,725</u>
<b><u>OPERATING BUDGET ITEMS</u></b>						
Board and Care	582,372	597,000	341,414	775,000	755,000	755,000
Foster Boarding Homes	113,221	110,000	60,203	165,000	165,000	165,000
Private Institutions	250,033	239,000	168,841	360,000	342,000	342,000
State Institutions	219,118	248,000	112,370	250,000	248,000	248,000
<b><u>PERSONAL SERVICES</u></b>						
Barber Services	125	150	43	150	150	150
Medical & Dental Services	2,728	2,200	1,660	3,000	3,000	3,000
<b><u>CONTRACTUAL SERVICES</u></b>						
Hospitalization	495	100	--	300	100	100
Laundry, Cleaning & Renovating	--	25	--	25	25	25
Miscellaneous	255	25	36	25	25	25
Optical Expense	1,796	2,000	847	2,000	1,800	1,800
Temporary Mental Cases	--	5,000	--	1,000	--	--
<b><u>COMMODITIES</u></b>						
Drugs & Medical Supplies	435	500	186	500	500	500
Dry Goods & Clothing	18,436	19,000	10,703	22,000	22,000	22,000
Educational Supplies	32	100	24	100	100	100
Toilet Articles	--	25	2	25	25	25
Recreation Expense	--	50	--	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 Corporation Counsel who acts in this respect. Pursuant to Act #15, Public Acts 1941.

DEPARTMENTAL STATISTICS

	<u>1970</u>	<u>1971</u>
Criminal Warrants Issued	6,460	6,921
Number of Assistant Prosecutors	24	28
Criminal Warrants per Assistant Prosecutor	323*	315*
Circuit Court Cases Filed	1,811	1,969
Circuit Court Cases per Assistant Prosecutor	201**	219**
Number of Appeals to Appellate Court	131	134
Circuit Court Trials	78	101

\*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 9 Circuit Courts. One attorney from the Prosecuting Attorney's staff is assigned to each of these courts.

PROSECUTING ATTORNEY

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries  
Requested

**\*\* TWELVE - ASSISTANT PROSECUTOR I AT \$11,025 EACH FOR A  
TOTAL OF \$132,300**

To handle the duties of Prosecuting Attorney in the two newly created circuit courts and three additional district courts effective January 1, 1973. Also to provide for additional legal assistance required as a result of the increase in criminal caseload and appeals. An attempt is being made in one Circuit Court currently to appreciably reduce the courts criminal caseload. This all out effort alone will require the full-time attention of three Assistant Prosecutors in one court. It is the recommendation of the Circuit Court that the Prosecutor's office have available at least one Assistant Prosecutor per Circuit Court and District Court as a minimum requirement to meeting the fundamental and necessary demands made of the Prosecutor. Increased workload.

**\* ONE - POLICE LEGAL ADVISOR AT \$16,500**

To continue prosecutorial legal counseling for the Oakland County Sheriff's Department and the Pontiac Police Department. The cost of this position was formerly paid by Federal Grant. The City of Pontiac has agreed to pay 50% of the cost of this position. Old program, same level and workload. (\$8,250 County cost)

**\*\* FOUR - STENOGRAPHER I AT \$6,423 EACH FOR A TOTAL  
OF \$25,692**

To provide clerical support for the Assistant Prosecuting Attorneys requested in this budget. Also to bring the clerical support personnel ratio to lawyers in line with the workload. Increased workload.

\* Recommended.

\*\* Requested but not recommended.

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

**PROSECUTING ATTORNEY**

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.			
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES				
1	PROSECUTING ATTORNEY	28,665	FLAT	32,000	FLAT	1	32,000				
1	CHIEF ASSISTANT PROSECUTOR	23,000	25,000	23,920	26,000	1	26,000				
1	CHIEF TRIAL LAWYER	22,000	24,000	22,000	24,000	1	24,000				
1	CHIEF APPELLATE COUNSEL	21,000	23,000	21,000	23,000	1	23,000				
1	CHIEF OF DISTRICT CTS	20,000	22,000	20,000	22,000	1	21,232				
1	CHIEF OF JUVENILE COURTS	20,000	22,000	20,000	22,000	1	21,232				
1	CHIEF OF ORGANIZED CRIME & FRAUDS	20,000	22,000	20,000	22,000	1	22,000				
1	CHIEF OF ORGANIZED CRIME PROSEC	20,000	22,000	20,000	22,000		1	21,500 a			
1	CHIEF OF TRAINING	20,000	22,000	20,000	22,000	1	21,232				
1	CHIEF OF WARRANTS	20,000	22,000	20,000	22,000	1	21,760				
2	SENIOR TRIAL LAWYER	20,000	22,000	20,000	22,000	2	43,000				
12	ASSISTANT PROSECUTOR II	14,000	16,000	14,000	16,000	11	169,870	1	15,044 b		
1	CHIEF PROSECUTOR'S INVESTIGATOR	12,679	14,884	13,186	15,479	1	15,468				
1	COORD OF ORGANIZED CRIME INVESTIGATN	12,679	14,884	13,186	15,479		1	13,759 a			
2	PROSECUTORS INVESTIGATOR	11,800	13,800	12,272	14,352	1	14,352	1	14,223 b		
1	EXECUTIVE ASSISTANT	13,230	13,781	13,759	14,332	1	14,189				
6	ASSISTANT PROSECUTOR I	12,000	14,000	12,000	14,000	6	83,702				
2	COURT REPORTER II	11,340	11,865	11,700	12,400	2	24,800				
2	PROSECUTORS TRAINEE	9,371	FLAT	9,746	FLAT	2	19,492				
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300				
2	SECRETARY	7,497	8,820	7,700	9,300	2	18,092				
1	CLERK III	7,166	8,048	7,300	8,500	1	8,333				
5	STENOGRAPHER II	7,166	8,048	7,300	8,500	5	40,774				
6	TYPIST II	6,395	7,277	6,500	7,700	5	35,824	1	6,791		
2	LAW CLERK	7,166	FLAT	7,453	FLAT	2	14,906				
2	TYPIST I	5,733	6,064	5,800	6,200	1	6,200	1	6,104 b		
3	CLERK I	5,513	5,843	5,600	6,000		3	17,893 b			
4	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600				
COST OF SALARIES FOR OLD POSITIONS						56	740,358	8	88,523	1	6,791
COST OF SERVICE INCREMENT						4	2,726				
ON-CALL DUTY PAY							9,100				

<sup>a</sup> Paid by Federal LEAA Grant under the Federal Omnibus Crime Bill to December 31, 1972. Renewable.

<sup>b</sup> Paid by State of Michigan Child Supportive Grant under the Michigan Department of Social Services to February 1, 1973. Renewable. Page 1 of 2

SALARIES PORTION - 1973 FINAL BUDGET  
AS RECOMMENDED BY THE PERSONNEL PRACTICES COMMITTEE AND THE BOARD OF AUDITORS

**PROSECUTING ATTORNEY**

(CONTINUED)

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>				
	TOTAL ANTICIPATED SALARIES COST				56	752,184	8	88,523	1	6,791
	IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>									
1 POLICE LEGAL ADVISOR	15,000	16,500	15,000	16,500	1	8,250 <sup>a</sup>		8,250		
	TOTAL DEPT SALARIES & SALARIES RESERVE				57	760,434	8	96,773	1	6,791
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,										
AND PUBLIC EMPLOYMENT PROGRAM FOR 66 POSITIONS 863,998										

<sup>a</sup> Originally funded under Federal LEAA Grant through October 18, 1972. From October 19, 1972 on, the cost of the position is split, 50% to be paid by the City of Pontiac, 50% paid by the County.

Function: Public Safety

PROSECUTOR

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	617,264	652,555	323,789	893,470	735,478	760,434
PERSONAL SERVICES	69,901	46,500	25,305	63,500	51,500	51,500
CONTRACTUAL SERVICES	46,608	44,900	23,154	61,650	53,600	53,600
COMMODITIES	17,173	19,000	6,832	21,000	18,500	18,500
TOTAL BUDGET	750,946	762,955	379,080	1,039,620	859,078	884,034
CAPITAL OUTLAY	4,327	6,000	4,382	4,944	200	200
TOTAL BUDGET & CAPITAL OUTLAY	755,273	768,955	383,462	1,044,564	859,278	884,234

The operating budget of this activity shows an increase of 12% (\$13,200). This is primarily in the areas of Reporter & Stenographic Services \$1,500; Witness Fees & Mileage \$6,500; Equipment Rentals \$4,000 (Based on current expenditures and one additional MT/ST)

## PROSECUTOR

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	617,264	652,555	323,789	735,478	735,478	752,184
Salaries Reserve	--	--	--	157,992	--	8,250
<u>PERSONAL SERVICES</u>						
Expert Witness Fees & Mileage	3,599	5,500	362	7,500	5,500	5,500
Professional Services	4,074	7,000	1,686	9,000	4,000	4,000
Reporter & Stenographic Services	22,214	17,000	8,445	25,000	18,500	18,500
Witness Fees & Mileage	40,014	17,000	14,812	22,000	23,500	23,500
<u>CONTRACTUAL SERVICES</u>						
Equipment Rentals	15,651	16,000	8,352	20,000	20,000	20,000
Equipment Repairs & Maintenance	116	50	19	150	150	150
Employees In-Service Training	1,384	1,500	43	2,500	1,500	1,500
Memberships, Dues & Publications	2,286	3,200	1,777	5,000	3,500	3,500
Microfilming & Reproductions	3,105	350	323	4,000	2,000	2,000
Miscellaneous	2,119	1,000	490	2,000	1,000	1,000
Radio Rentals	1,455	1,800	404	2,000	750	750
Transportation	17,617	18,000	9,883	22,000	21,000	21,000
Travel & Conference	2,875	3,000	1,863	4,000	3,700	3,700
<u>COMMODITIES</u>						
Office Supplies	17,173	19,000	6,832	21,000	18,500	18,500
TOTAL OPERATING BUDGET	<u>133,682</u>	<u>110,400</u>	<u>55,291</u>	<u>146,150</u>	<u>123,600</u>	<u>123,600</u>

Function: Public Safety

Department: SHERIFF

Function

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

DEPARTMENT RECEIPTS

<u>1970</u>	<u>1971</u>
\$203,840	\$209,070

Based on the 1971 expenditures, the following percentages would approximate each activity's share of the total 1973 Budget for this department.

32%	Jail Operation
60%	Road Patrol
05%	Civil Division
02%	Drivers License Bureau
01%	North Oakland Sub-Station
<u>100%</u>	

SHERIFF

1973 FINAL BUDGET

Description of New Positions Requested

\*\* ONE - TYPIST II AT \$6,450

To provide additional clerical support for the Records Bureau of the Sheriff's Department. Departmental re-organization moved one Typist position from Records to the Detective Division, a necessity resulting from the Department's move into the new Law Enforcement Complex. To process an increasing records workload, and prepare records for data processing applications. This Division is currently backlogged three weeks in the area of data processing. This position is required to file, copy and forward accident reports (4,405 processed in 1971), record and file dispositions on traffic tickets (7,000 processed in 1971) and complete the transfer of records information to data processing. Traffic ticket processing alone accounts for a workload increase averaging 500 additional tickets each month. Old program, increased workload. Requested for immediate effect.

\*\* ONE - TYPIST II AT \$6,450

To provide additional clerical support for the Records Bureau in the area of Criminal Inmate records and bookkeeping systems. Updating the new system and converting the old records to the new system alone requires one full-time Typist. This position is also required to check records relative to criminal investigations. With no increase in jail population the department anticipates requests for twelve thousand such checks in 1973. Old program, program update and increased workload. Requested for immediate effect.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 FINAL BUDGET

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

**SHERIFF**

NUMBER	CLASSIFICATION	PRESENT		RECOMMENDED 1973		ANTICIPATED COST IN 1973		P.E.P.
		SALARY RANGE		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
<b><u>ADMINISTRATION</u></b>								
1	SHERIFF	23,704	FLAT	24,652	FLAT	1	24,652	
1	UNDERSHERIFF	19,800	21,300	20,592	22,152	1	22,152	
1	CAPTAIN	18,800	FLAT	19,552	FLAT	1	19,552	
<b><u>IDENTIFICATION</u></b>								
1	CHIEF IDENTIFICATION TECHNICIAN	15,800	FLAT	16,432	FLAT	1	16,432	
2	ID TECHNICIAN II	11,800	13,800	11,800	13,800	2	27,514	
1	DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
1	CLERK III	7,166	8,048	7,166	8,048	1	8,048	
3	COUNTER CLERK	6,615	7,497	6,615	7,497	3	22,059	
3	TYPIST II	6,395	7,277	6,395	7,277	1	6,696	
1	TYPIST I	5,733	6,064	5,733	6,064			2 13,214
							1 6,001 <sup>a</sup>	
<b><u>DETECTIVE</u></b>								
1	CHIEF OF DETECTIVES	15,800	FLAT	16,432	FLAT	1	16,432	
20	DETECTIVE-CRIMINAL	14,300	FLAT	14,300	FLAT	20	286,000	
<b><u>COURT SERVICE</u></b>								
1	CHIEF COURT SERVICE OFFICER	15,800	FLAT	16,432	FLAT	1	16,432	
6	DETECTIVE-CIVIL	14,300	FLAT	14,300	FLAT	6	85,800	
1	ACCOUNT CLERK I	6,615	7,497	6,615	7,497	1	7,497	
1	TYPIST II	6,395	7,277	6,395	7,277	1	7,277	
1	STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	1	2,400	
<b><u>JAIL</u></b>								
1	CHIEF JAIL GUARD	15,800	FLAT	16,432	FLAT	1	16,432	
2	JAIL CORPORAL	13,800	FLAT	13,800	FLAT	2	27,600	
17	JAIL GUARD	11,300	13,300	11,300	13,300	17	219,304	
3	MEDICAL TURNKEY	9,000	FLAT	9,000	FLAT	3	27,000	

<sup>a</sup> Paid by Federal LEAA Grant under the Federal Omnibus Crime Bill. Narcotics Enforcement Team Grant.

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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>				
30 TURNKEY	8,500	FLAT	8,500	FLAT	30	255,000				
3 TYPIST II	6,395	7,277	6,395	7,277	3	19,845				
<u>PATROL</u>										
3 POLICE SERGEANT	14,300	FLAT	14,300	FLAT	3	42,900				
6 CORPORAL	13,800	FLAT	13,800	FLAT	6	82,800				
95 PATROLMAN	11,300	13,300	11,300	13,300	69	902,424*	9 112,878 <sup>a</sup> 17 198,077			
<u>DRIVERS' LICENSE</u>										
1 DRIVERS LICENSE EXAM SUPV	8,400	9,600	8,736	9,984	1	9,984				
4 DRIVERS LICENSE EXAMINER	7,400	8,200	7,400	8,200	4	31,657				
1 TYPIST I	5,733	6,064	5,733	6,064	1	6,037				
<u>HOUSEKEEPING</u>										
1 FOOD SERVICE SUPERVISOR	8,159	9,041	8,485	9,403	1	9,403				
4 SECOND COOK	6,550	7,200	6,550	7,200	4	28,205				
<u>TELETYPE</u>										
8 TELETYPE OPERATOR	7,200	8,000	7,200	8,000	8	63,566				
<u>RADIO DISPATCH</u>										
9 RADIO DISPATCHER	6,395	7,277	6,395	7,277	9	62,628				
COST OF SALARIES FOR OLD POSITIONS					205	2,383,028	10	118,879	19	211,291
COST OF SERVICE INCREMENT					78	51,824	3	1,091		
NIGHT SHIFT BONUS						4,698				
<b>TOTAL ANTICIPATED SALARIES COST</b>					<b>205</b>	<b>2,439,550</b>	<b>10</b>	<b>119,970</b>	<b>19</b>	<b>211,291</b>

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 234 POSITIONS 2,770,811

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

<sup>a</sup> Salaries reimbursed to County under contractual arrangements with townships.

Function: Public Safety

SHERIFF

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	2,258,546	2,175,021	1,250,140	2,445,754	2,432,854	2,439,550
PERSONAL SERVICES	25,309	24,000	12,664	--	--	--
CONTRACTUAL SERVICES	325,900	450,600	173,816	561,387	549,575	615,575
COMMODITIES	164,622	180,200	98,205	191,000	182,700	182,700
TOTAL BUDGET	2,774,377	2,829,821	1,534,825	3,198,141	3,165,129	3,237,825
CAPITAL OUTLAY	7,479	2,500	1,124	2,500	2,500	2,500
TOTAL BUDGET & CAPITAL OUTLAY	2,781,856	2,832,321	1,535,949	3,200,641	3,167,629	3,240,325

The operating budget of this activity shows an increase of approximately 12% (\$77,475). This is primarily due to operating the New Jail Complex for a full year (1972 anticipated 6 months operation). Heat, Lights, Gas and Water increased approximately \$50,000; Transportation increased \$38,000 - this is based on current year expenditures and anticipated rate increases. The 1972 budget reflects a line item for Physicians \$24,000. This function will be performed by the Health Department and does not appear in this budget.

<p>SHERIFF Departmental Statistics</p>
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	<u>1970</u>	<u>1971</u>		<u>1970</u>	<u>1971</u>
<u>DRIVERS LICENSE DIVISION</u>			<u>OVERTIME HOURS WORKED</u>		
Original License Issued	1,103	1,954	Total Number Hours by Employees	8,256	14,182
Renewals	22,426	24,930	Total Number of Court Appearances	5,306	5,279
Chauffeurs	4,229	3,030	<u>IDENTIFICATION BUREAU</u>		
Duplicates	1,091	1,297	Number of Fingerprints Taken	4,223	6,367
<u>ACCIDENT STATISTICS</u>			Number of Photos Taken	18,846	19,187
Total Accidents	4,194	4,405	Number of I.D. Studies & Reports	2,457	3,194
Vehicles Involved in Accidents	5,766	N/A	Fingerprints Checked for Other		
Total Mileage Driven by			Departments	11,841	14,989
Patrol Cars	1,828,771	1,755,000	Number of Crimes	35,655	38,387
<u>JAIL</u>			Arrests by this Department	1,675	1,721
Capacity	275	310	Guns Registered	2,833	2,653
Male	258	289	<u>LIQUOR DIVISION</u>		
Female	16	21	Number of Establishments Visited		
Prisoners ADMITTED	12,200	12,724	& Routine Checks Made	2,300	2,350
Male	11,221	11,680	Total Number of Approvals	116	81
Female	979	1,044	Liquor Violations	--	6
Prisoners <u>RELEASED</u>	12,231	12,454	Miles Traveled	27,000	24,000
Male	11,250	11,410	<u>UNIFORM DIVISION</u>		
Female	981	1,044	Official Complaints Handled	22,167	29,293
Prisoner Count - Hi & Low			Unofficial Complaints Handled	4,497	5,000
Male	321-191	342-233	<u>CIVIL DIVISION</u>		
Female	28-12	27-8	Number of Cases Processed	5,704	6,215
Total Prisoner Days	86,847	89,610	Mortgage Foreclosure Sales		
Total Prisoner Meals	262,076	298,055	(Real Estate)	456	731
Total Transfer of Prisoners	390	428	Jury Summons for Circuit Court	1,889	1,868
<u>NUMBER OF SERVICES</u>			Real Estate Executions on File	202	243
District Court Subpoenas Received	3,848	3,610			
Circuit Court Subpoenas Received	1,375	1,218			
Out of County Subpoenas	205	265			

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget Recommendations		
				Department Request	Board of Auditors	Finance Committee
SALARIES	2,258,546	1,973,918	1,250,140	2,432,854	2,432,854	2,439,550
Salaries Reserve	--	201,103	--	12,900	--	--
<u>PERSONAL SERVICES</u>						
Physicians	25,309	24,000	12,664	--	--	--
<u>CONTRACTUAL SERVICES</u>						
Advertising	249	250	209	300	300	300
Communications	14,465	16,000	8,850	19,000	19,000	19,000
Custodial Services	--	--	--	--	--	61,000
Data Processing	112	5,000	1,160	15,500	3,000	3,000
Elevator Maintenance	1,649	1,200	848	3,600	3,600	3,600
Employees' In-Service Training	786	1,600	1,322	1,600	1,600	1,600
Equipment Rental	6,532	7,000	3,684	7,650	7,625	7,625
Equipment Repairs & Maintenance	1,765	1,000	487	1,500	1,000	1,000
Exterminating Expense	240	500	120	500	500	500
Heat, Lights, Gas and Water	22,185	148,000	13,719	198,000	198,000	198,000
Hospitalization	1,787	2,000	1,426	2,000	2,000	2,000
Laundry, Cleaning & Renovating	16,318	15,000	6,527	18,000	18,000	18,000
Maintenance Department Charges	700	1,000	308	2,000	1,000	1,000
Memberships, Dues & Publications	670	350	45	750	650	650
Miscellaneous	2,298	500	959	1,500	1,500	1,500
N.E.T.	2,003	12,500	12,500	12,500	12,500	12,500
North Oakland Sub Station	1,903	2,000	1,210	2,500	2,500	2,500
Radio Rental	26,175	22,500	11,866	29,000	24,000	24,000
Snowmobile Program	--	--	--	--	--	5,000
Transportation	223,662	212,000	105,431	242,187	250,000	250,000
Transportation of Prisoners	612	700	288	800	800	800
Travel and Conference	1,789	1,500	2,857	2,500	2,000	2,000

SHERIFF

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<b>COMMODITIES</b>						
Bedding and Linen	3,210	2,000	478	3,000	1,000	1,000
Culinary Supplies	855	4,000	422	1,500	1,000	1,000
Deputies Supplies	2,651	4,000	4,794	6,000	5,000	5,000
Deputies Uniform Expense	20,706	30,000	21,253	25,000	25,000	25,000
Dry Goods & Clothing	5,076	3,000	6,266	4,000	3,000	3,000
Electrical Maintenance	--	500	--	2,000	2,000	2,000
Fingerprint & Photographic Supplies	2,118	3,500	978	4,000	2,500	2,500
Housekeeping Expense	14,086	13,000	4,958	15,000	13,000	13,000
Liquor & Gambling Evidence	48	1,000	--	1,000	1,000	1,000
Medical Supplies & Expense	12,581	11,000	6,023	15,000	15,000	15,000
Office Supplies	11,063	12,000	7,720	13,000	13,000	13,000
Provisions	77,874	80,000	37,052	85,000	85,000	85,000
Toilet Articles	1,159	1,200	507	1,500	1,200	1,200
Uniform Cleaning	13,195	15,000	7,754	15,000	15,000	15,000
<b>TOTAL OPERATING BUDGET</b>	<b>515,831</b>	<b>654,800</b>	<b>284,685</b>	<b>752,387</b>	<b>732,275</b>	<b>798,275</b>

Function: Public Safety

Department: MARINE SAFETY PROGRAM

Function

The Marine Safety Program operates under Act 303, Public Acts 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.

	<u>1970</u>	<u>1971</u>
<u>SAFETY DIVISION</u>		
Boat Livery Inspection	54	57
Boats Safety Inspected	964	1,536
Boats Approved	958	986
Boats Not Approved	6	8
Watercraft Violations Issued	432	630
Warnings Issued to Boaters	817	2,328
Drowning Calls	28	26
Fatalities	14	19
Boating Accidents	46	46
Fatalities	2	3
Injuries	33	40
Marine Patrol Hours		4,936
Coho Patrol Hours		560
Complaint Investigation		513
Regattas		47
Weekend Dispatcher		442
Maintenance		501

SALARIES PORTION - 1973 FINAL BUDGET

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

**SHERIFF — MARINE SAFETY**

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>RECOMMENDED 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
	<u>SALARY RANGE</u>		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 LIEUTENANT	17,550	FLAT	18,252	FLAT		1	18,252
1 POLICE SERGEANT W/S	14,300	FLAT	14,300	FLAT		1	14,300
1 PATROLMAN	11,300	13,300	11,300	13,300		1	16,816 *
1 CLERK III	7,166	8,048	7,166	8,048		1	7,993
COST OF SALARIES FOR OLD POSITIONS						4	57,361
COST OF SERVICE INCREMENT						3	1,910
TOTAL ANTICIPATED SALARIES COST						4	59,271 <sup>a</sup>
TOTAL ANTICIPATED COST — SALARIES BUDGET, OTHER SOURCES,							
AND PUBLIC EMPLOYMENT PROGRAM FOR 4 POSITIONS 59,271							

\* Includes \$3,516 as the 1/4 of the salary of the Patrolman (Helicopter Pilot) charged to the Marine Safety program.

<sup>a</sup> 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	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	54,523	60,815	29,325	60,815	63,715	63,715
PERSONAL SERVICES	39,446	50,700	18,856	50,700	51,000	51,000
CONTRACTUAL SERVICES	14,968	20,300	10,562	20,300	19,300	19,300
COMMODITIES	13,179	14,200	7,806	14,200	15,250	15,250
TOTAL BUDGET	122,116	146,015	66,549	146,015	149,265	149,265
CAPITAL OUTLAY	14,042	17,750	10,076	17,750	14,500	14,500
TOTAL BUDGET & CAPITAL OUTLAY	136,158	163,765	76,625	163,765	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. In 1972, 56% of budget was reimbursed by the State.

## SHERIFF-MARINE SAFETY

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<u>PERSONAL SERVICES</u>						
Salaries	54,523	60,815	29,325	60,815	63,715	63,715
Fringe Benefits	7,153	10,200	8,360	10,200	12,500	12,500
Boating Safety Instruction	1,749	3,000	2,245	3,000	2,500	2,500
Coho Patrol	1,775	2,500	--	2,500	2,000	2,000
Marine Patrol	25,565	30,000	8,181	30,000	30,000	30,000
Recovery of Drowned Bodies	3,204	5,000	70	5,000	4,000	4,000
<u>CAPITAL OUTLAY</u>						
Boats	11,077	14,250	8,819	14,250	11,000	11,000
Marine Equipment	2,965	3,500	1,257	3,500	3,500	3,500
<u>CONTRACTUAL SERVICES</u>						
Building Operations and Rental	895	1,700	421	1,700	1,000	1,000
Communications	591	600	320	600	600	600
Equipment Rental	234	250	260	250	250	250
Marine Equipment Repairs & Maintenance	1,653	5,600	1,360	5,600	5,400	5,400
Insurance	1,378	4,000	150	4,000	1,600	1,600
Miscellaneous	73	100	232	100	100	100
Radio Rental	1,759	1,500	1,218	1,500	1,800	1,800
Transportation	7,443	5,400	5,361	5,400	7,500	7,500
Travel & Conference	399	550	1,109	550	550	550
Uniform Dry Cleaning & Laundry	543	600	131	600	500	500
<u>COMMODITIES</u>						
Deputies Uniform Expense	190	1,000	323	1,000	500	500
Diving Supplies & Equipment	808	1,000	166	1,000	1,000	1,000

## SHERIFF-MARINE SAFETY

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES (Continued)</u>						
Helicopter Operation & Maintenance	11,481	11,500	6,857	11,500	13,000	13,000
Medical Supplies & Expense	163	150	--	150	150	150
Office Supplies	339	500	400	500	400	400
Photography Supplies	198	50	60	50	200	200
TOTALS	<u>136,158</u>	<u>163,765</u>	<u>76,625</u>	<u>163,765</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 Trusties August 1972: 32

SALARIES PORTION - 1973 FINAL BUDGET

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

**SHERIFF - TRUSTY CAMP**

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>RECOMMENDED 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 TRUSTY CAMP SUPERINTENDENT	13,600	15,100	14,144	15,704	1	15,704	
7 JAIL GUARD	11,300	13,300	11,300	13,300	7	89,275	
1 MAINTENANCE LABORER	7,462	8,408	7,462	8,408			1 7,935
2 SECOND COOK	6,550	7,200	6,550	7,200	2	14,388	
COST OF SALARIES FOR OLD POSITIONS					10	119,367	1 7,935
COST OF SERVICE INCREMENT					2	2,368	
<b>TOTAL ANTICIPATED SALARIES COST</b>					10	121,735	1 7,935

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 11 POSITIONS 129,670

Function: Public Safety

SHERIFF-TRUSTY CAMP

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors	Finance Committee
SALARIES (Includes Salaries Reserve)	89,182	108,174	62,157	121,071	121,071	121,735
PERSONAL SERVICES	12	--	347	3,000	300	300
CONTRACTUAL SERVICES	8,841	14,300	4,999	23,300	15,300	15,300
COMMODITIES	19,659	33,200	13,112	36,400	30,650	30,650
TOTAL BUDGET	117,694	155,674	80,615	183,771	167,321	167,985
CAPITAL OUTLAY	--	--	--	1,000	1,000	1,000
TOTAL BUDGET & CAPITAL OUTLAY	117,694	155,674	80,615	184,771	168,321	168,985

No significant increases in this activity's budget.

## SHERIFF-TRUSTY CAMP

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	89,182	108,174	62,157	121,071	121,071	121,735
Salaries Reserve	--	--	--	--	--	--
<u>PERSONAL SERVICES</u>						
Medical Services-Physicians	12	--	347	3,000	300	300
<u>CONTRACTUAL SERVICES</u>						
Building Alterations	794	--	352	1,500	1,500	1,500
Building Maintenance Charges	1,676	--	1,260	3,000	1,500	1,500
Communications	576	500	297	700	600	600
Culinary Equipment Repair	73	--	--	300	300	300
Equipment Rental	--	600	--	600	--	--
Equipment Repairs & Maintenance	356	200	222	700	500	500
Exterminating Expense	--	100	--	100	100	100
Garbage & Rubbish Disposal	400	--	333	600	700	700
Heat, Lights, Gas and Water	4,405	4,800	2,267	5,000	5,000	5,000
Lands & Grounds Maintenance	249	--	72	300	200	200
Laundry, Cleaning & Renovating	--	3,000	--	3,000	--	--
Maintenance Department Charges	126	200	--	300	200	200
Maintenance Supplies	--	500	--	1,000	--	--
Miscellaneous	108	100	178	200	200	200
Radio Rental	--	1,000	--	--	--	--
Transportation	78	3,300	18	6,000	4,500	4,500
<u>COMMODITIES</u>						
Bedding and Linen	262	3,000	92	500	200	200
Culinary Supplies	85	200	37	300	100	100
Dry Goods & Clothing	4,533	2,200	1,093	3,000	2,200	2,200
Electrical Supplies	--	50	26	200	50	50

## SHERIFF-TRUSTY CAMP

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
<u>COMMODITIES (Continued)</u>						
Housekeeping Expense & Janitorial Supplies	2,584	3,000	2,152	3,500	4,000	4,000
Medical Supplies	43	500	66	500	200	200
Office Supplies (Including Microfilming Charges)	161	1,000	15	1,000	150	150
Provisions	11,849	21,500	8,504	25,000	21,500	21,500
Small Tools	122	1,500	1,033	2,000	2,000	2,000
Toilet Articles	20	250	94	400	250	250
<b>TOTAL OPERATING BUDGET</b>	<u>28,512</u>	<u>47,500</u>	<u>18,458</u>	<u>62,700</u>	<u>46,250</u>	<u>46,250</u>

Function: Health and Welfare

Department: GENERAL RELIEF

Function

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 a 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 paying the remaining 40%.

DEPARTMENTAL RECEIPTS

	<u>1970</u>	<u>1971</u>
	\$9,200	\$34,471

Social Services - General Relief

	<u>Number of Cases 1970</u>	<u>Number of Cases 1971</u>	<u>Number of Cases 1972 (6 Months)</u>
Number of Single Cases	14,033	18,548	8,767
Number of Family Cases	<u>18,768</u>	<u>18,643</u>	<u>3,905</u>
Total Number of Cases	32,801	37,191	12,672
Total Expenditures	2,199,199	2,458,850	971,220
Average Cost Per Case	\$67.05	\$66.11	\$76.64
Total Number of Cases	32,801	37,191	12,672
Total Cost Based on Case Load	2,199,307	2,458,697	971,182
Estimated 1972 Cost Based on Case Load 6/30/72			1,942,364
General Assistance Recipient Families Single Case	86,552 <u>14,033</u> 100,585	79,178 <u>18,548</u> 97,726	17,910 <u>8,767</u> 26,677
Average Monthly Caseload	8,382	8,144	4,446
Average Size Family Case	4.6	4.2	4.6

## SOCIAL SERVICES-GENERAL RELIEF

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
<b>TOTAL BUDGET</b>	<u>2,573,804</u>	<u>2,650,000</u>	<u>971,219</u>	<u>3,719,542</u>	<u>2,233,000</u>	<u>2,233,000</u>
<b>CONTRACTUAL SERVICES</b>						
Appliances and Furniture	1,748	15,600	201	20,000	12,000	12,000
Burials & Care of Cemetery	24,246	23,600	12,742	36,369	21,822	21,822
Cash Relief	145,707	141,800	81,215	218,561	131,137	131,137
Child Care	225	--	59	500	300	300
Clothing	80,878	98,000	22,312	121,317	72,791	72,791
Drugs & Medical	167,421	155,300	75,696	251,131	150,679	150,679
Food	950,212	1,030,500	329,121	1,425,318	856,458	856,458
Food Stamp Program	17,302	12,400	8,775	25,954	15,573	15,573
Foster Care	14,843	20,000	5,126	22,264	13,359	13,359
Fuel	19,399	19,600	9,031	29,099	17,460	17,460
Household (Repair of Appliances)	5,515	9,800	2,051	16,000	9,600	9,600
Incidentals (Soaps, Toothpaste, Etc.)	2,564	3,300	209	3,846	2,308	2,308
Legal Aid	--	3,900	--	--	--	--
Nursing Home Care	9,745	9,300	3,514	14,617	8,771	8,771
Rent	720,084	768,900	276,212	1,080,126	648,076	648,076
Room and Board	53,420	50,200	47,706	80,130	48,078	48,078
Transportation	5,818	7,200	2,200	8,727	5,237	5,237
Utilities	131,502	165,000	54,915	197,253	118,352	118,352
Volunteer Program	--	6,000	--	6,000	3,600	3,600
Special Clothing (ADC Supplement)	68,973	--	--	--	--	--
Matchable	46,982	51,000	21,393	70,473	42,284	42,284
Non-Matchable	107,220	58,600	18,741	91,857	55,115	55,115

Function: Welfare  
 Department: HOSPITALIZATION  
Function

Departmental Statistics

	<u>1970</u>	<u>1971</u>
Applications Approved	425	708
In-Patient Days	3,764	5,200
Average Cost Per Case	\$ 664.74	\$ 665.39
Average Cost Per Day	75.00	\$ 90.60

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 RECEIPTS

	<u>1970</u>	<u>1971</u>
Reimbursements from Clients	\$6,413	\$4,995

## SOCIAL SERVICES-HOSPITALIZATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
TOTAL BUDGET	<u>516,295</u>	<u>425,000</u>	<u>216,403</u>	<u>722,775</u>	<u>515,000</u>	<u>515,000</u>
Doctor's Fees	45,153	35,000	20,565	63,244	45,093	45,093
Hospitals	471,142	390,000	195,838	659,531	469,907	469,907

Function:

Welfare

Departmental Statistics

Department:

RELIEF ADMINISTRATION

Function

287 Employees December 31, 1971

323 Employees as of July 1, 1972

Total Number of Requests for Public Assistance for All Programs

24,550

Average Monthly Requests for Assistance

2,045

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.

## SOCIAL SERVICES-RELIEF ADMINISTRATION

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
TOTAL COUNTY SHARE	<u>388,056</u>	<u>495,000</u>	<u>131,560</u>	<u>683,400</u>	<u>255,000</u>	<u>255,000</u>

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, including funds received for local units of government from the State of Michigan. (2) Collect inheritance taxes. (3) Collect delinquent tax land in accordance with statutory provision. (4) Sell Dog Licenses. (5) Open and inventory contents of safety deposit boxes of deceased persons. (6) In discharging his responsibilities, the Treasurer is guided by detailed statutory provisions, particularly in the area of enforcement of property tax laws. (7) The County Treasurer is also an ex-officio member of the County Tax Allocation Board and the County Election Board. (8) Tax and assessment rolls for 55 out of a total of 63 local taxing units are printed by the Treasurer. The department also provides mechanical addressing or listings on tax statements.

DEPARTMENTAL RECEIPTS

	<u>1970</u>	<u>1971</u>
Collection Fees	312,582	434,779
Deeds	12,485	16,036
Inheritance Tax-County Portion	19,044	31,175
Interest-Delinquent & Redemption Tax	44,144	59,964
May Tax Sale	15,846	17,951
Photostats	121	171
Tax Statements	2,927	2,929
Other	2,897	10,770
TOTALS	<u>410,046</u>	<u>573,775</u>

Departmental Statistics

	<u>1970</u>	<u>1971</u>
Official Delinquent Tax Receipts	26,835	21,467
Official Redemption Certificates	1,270	1,333
Deed Certification	24,879	31,792
Credit Memos	14,970	14,614
Official Delinquent Tax Statements	4,659	5,133
May Tax Sale	7,321	7,733
Inheritance Tax Receipts	952	716
Refund Checks	3,137	2,493
Safety Deposit Box Inventories	1,020	1,093

TREASURER

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries  
Requested

\* \$300 IN EMERGENCY SALARIES

To provide temporary clerical support to cover sick leaves and vacations of regular full-time personnel, and to provide additional support during peak business periods. Old program, same level and load.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
1 COUNTY TREASURER	23,704	FLAT	24,652	FLAT	1	24,652	
1 CHIEF DEPUTY TREASURER	17,640	19,845	18,346	20,639	1	18,798	
1 DELINQUENT TAX SUPV & DP COORD	13,781	15,435	14,332	16,052	1	14,895	
3 ACCOUNTANT II	11,576	13,230	12,039	13,759	3	41,277	
1 DEPUTY TREASURER	9,371	10,474	9,700	10,900	1	10,900	
2 ACCOUNT CLERK II	7,938	8,930	7,800	9,400	2	18,331	
1 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	1	9,300	
1 SECURITIES CLERK	7,938	8,930	8,256	9,287	1	9,280	
1 CHIEF CASHIER	7,497	8,379	7,600	8,800	1	7,907	
7 CLERK III	7,166	8,048	7,300	8,500	7	58,733	
3 CASHIER	6,836	7,718	7,000	8,200	3	23,465	
1 ACCOUNT CLERK I	6,615	7,497	6,800	8,000	1	7,040	
5 COUNTER CLERK	6,615	7,497	6,800	8,000	5	38,006	
2 TYPIST II	6,395	7,277	6,500	7,700	2	13,673	
2 TYPIST I	5,733	6,064	5,800	6,200	2	12,320	
4 STUDENT	1.75	2.00 HRLY	1.75	2.00 HRLY	4	9,600	
COST OF SALARIES FOR OLD POSITIONS					36	318,177	
COST OF SERVICE INCREMENT					14	6,715	
TOTAL ANTICIPATED SALARIES COST					36	324,892	
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>						300	
<b>TOTAL DEPT SALARIES &amp; SALARIES RESERVE</b>					<b>36</b>	<b>325,192</b>	

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 36 POSITIONS 325,192

Function: Administrative &amp; Legislative

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	295,390	292,206	156,666	311,468	311,468	325,192
PERSONAL SERVICES	--	--	--	--	--	--
CONTRACTUAL SERVICES	55,481	70,200	35,434	78,600	73,000	73,000
COMMODITIES	12,922	11,700	4,750	13,200	10,200	10,200
TOTAL BUDGET	363,793	374,106	196,850	403,268	394,668	408,392
CAPITAL OUTLAY	523	2,500	1,158	2,480	1,180	1,180
TOTAL BUDGET & CAPITAL OUTLAY	364,316	376,606	198,008	405,748	395,848	409,572

No significant increases in this activity's budget.

TREASURER

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Recommendations Board of Auditors	Finance Committee
SALARIES	295,390	292,206	156,666	311,168	311,168	324,892
Salaries Reserve	--	--	--	300	300	300
<u>CONTRACTUAL SERVICES</u>						
Data Processing	37,795	52,000	27,098	60,000	55,000	55,000
Equipment Rentals	8,307	9,500	3,900	9,200	9,200	9,200
Equipment Repairs & Maintenance	3,329	3,400	1,652	2,000	2,000	2,000
Memberships, Dues & Publications	668	400	220	500	400	400
Miscellaneous	405	100	83	500	200	200
Microfilm Expense	--	--	55	600	600	600
Transportation	3,616	3,500	2,228	4,300	4,300	4,300
Travel and Conference	1,361	1,300	198	1,500	1,300	1,300
<u>COMMODITIES</u>						
Addressograph Supplies	1,135	700	--	200	200	200
Office Supplies	11,787	11,000	4,750	13,000	10,000	10,000
<b>TOTAL OPERATING BUDGET</b>	<u>68,403</u>	<u>81,900</u>	<u>40,184</u>	<u>91,800</u>	<u>83,200</u>	<u>83,200</u>

Function:

Welfare

Departmental Statistics

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.

	<u>1970</u>	<u>1971</u>
Office Contacts	17,029	20,172
Field Calls, All Hospitals, Local Calls, Meetings, etc.	1,752	1,769
Letters Written	14,731	10,083
Phone Calls: Incoming	25,347	41,902
Outgoing	16,703	18,046
Total	<u>75,562</u>	<u>91,972</u>

Transportation - Miles Driven

Round Trips to Battle Creek V.A. Hospital	64,220	70,889
Round Trips to Grand Rapids Veteran Facility	2,754	3,060
Round Trips to Ann Arbor V.A. Hospital	7,345	5,198
Round Trips to Dearborn V.A. Hospital	10,148	7,847
Round Trips to Saginaw V.A. Hospital	544	620
Other County Driving: In County Calls, Conferences & Conventions, Night Meetings Local Service Groups, In-County Emergency Calls, Court House and Royal Oak Office	22,311	22,611
Total Miles Driven	<u>107,322</u>	<u>110,225</u>

VETERANS' AFFAIRS

1973 FINAL BUDGET

Description of New Positions and Emergency Salaries Requested

**\*\* ONE - FIELD SERVICE REPRESENTATIVE AT \$8,269**

To provide additional field service in the area of calling on house-bound, hospitalized and handicapped veterans for all types of veteran's claims, weekly transportation to and from hospitals and court hearings, processing claims for mentally ill veterans or medical patients and making regular night calls and emergency calls whenever necessary. Field work in this department increased 80% between 1968 and 1972. The fieldwork trend continues upward as a result of World War I and World War II veterans attaining older age with an increasing amount of immobility. Also - Korean and Viet Nam conflict casualties are adding significantly to the demands for veterans aid and services. Increased workload.

**\*\* \$1,500 IN EMERGENCY SALARIES**

To provide emergency part-time clerical support during peak business periods and especially during November and December when this department assists veterans receiving pensions in the preparation of income questionnaires which must be filed with the Federal Government. Old program, same load and level.

\* Recommended.

\*\* Requested but not recommended.

SALARIES PORTION - 1973 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 1973 SALARY RANGE</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
1 DIRECTOR OF VETERANS SERVICES	15,225	17,325	15,834	18,018	1	18,018		
1 ASSISTANT VETERANS SERVICES DIR	10,164	11,424	10,571	11,881	1	11,881		
2 SENIOR FIELD SERVICE REP	9,923	10,253	10,320	10,663	2	21,326		
2 FIELD SERVICE REPRESENTATIVE	8,269	9,592	8,600	9,976	2	18,390		
2 DEPARTMENTAL CLERK	7,497	8,820	7,700	9,300	2	17,985		
3 SENIOR VETERANS SERVICE REPR	7,387	8,269	7,500	8,700	3	24,642		
1 STENOGRAPHER II	7,166	8,048	7,300	8,500	1	7,545		
6 TYPIST II	6,395	7,277	6,500	7,700	4	27,711	2 10,189 *	
3 TYPIST I	5,733	6,064	5,800	6,200	3	18,596		
COST OF SALARIES FOR OLD POSITIONS					19	166,094	2	10,189
COST OF SERVICE INCREMENT					7	2,111		
<b>TOTAL ANTICIPATED SALARIES COST</b>					<b>19</b>	<b>168,205</b>	<b>2</b>	<b>10,189</b>

TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,

AND PUBLIC EMPLOYMENT PROGRAM FOR 21 POSITIONS 178,394

\* These positions are paid by the Michigan Veterans' Trust Fund.

Function: Welfare

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES (Includes Salaries Reserve)	168,490	155,686	82,199	171,973	162,204	168,205
PERSONAL SERVICES	2,674	2,800	761	2,900	2,800	2,800
CONTRACTUAL SERVICES	19,588	21,230	8,277	23,400	19,375	19,375
COMMODITIES	3,452	2,850	2,596	3,700	4,800	4,800
TOTAL BUDGET	194,204	182,566	93,833	201,973	189,179	195,180
CAPITAL OUTLAY	212	360	573	2,074	1,125	1,125
TOTAL BUDGET & CAPITAL OUTLAY	194,416	182,926	94,406	204,047	190,304	196,305

No significant increases in this activity's budget.

## VETERANS' AFFAIRS

Expenditure Classification	1971 Actual	1972 Budget	1972 6 Months Actual	1973 Final Budget		
				Department Request	Board of Auditors Recommendations	Finance Committee
SALARIES	168,490	155,686	82,199	162,204	162,204	168,205
Salaries Reserve	--	--	--	9,769	--	--
<u>PERSONAL SERVICES</u>						
Fees & Mileage	2,674	2,800	761	2,900	2,800	2,800
<u>CONTRACTUAL SERVICES</u>						
Communications	120	350	122	500	275	275
Equipment Rentals	4,784	4,500	1,289	5,000	3,000	3,000
Equipment Repairs & Maintenance	--	--	497	--	150	150
Memberships, Dues & Publications	116	180	67	200	200	200
Miscellaneous	126	200	196	200	200	200
Transportation	12,369	13,000	5,544	14,000	12,750	12,750
Travel & Conference	2,073	3,000	562	3,500	2,800	2,800
<u>COMMODITIES</u>						
Office Supplies	3,452	2,850	2,596	3,700	4,800	4,800
TOTAL OPERATING BUDGET	<u>25,714</u>	<u>26,880</u>	<u>11,634</u>	<u>30,000</u>	<u>26,975</u>	<u>26,975</u>

SALARIES PORTION - 1973 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 1973</u>		<u>ANTICIPATED COST IN 1973</u>		<u>P.E.P.</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARY</u>	<u>RANGE</u>	<u>BUDGET</u>	<u>OTHER SOURCES</u>		
<u>ADMINISTRATION</u>									
1	DIRECTOR OF PARKS & RECREATION	19,294	23,704	20,066	24,652	1	23,132		
1	DEPUTY DIRECTOR PARKS & REC	17,640	19,845	18,346	20,639	1	18,919		
1	PK MNGR-MNGR YOUTH ACTVTS CEN	15,225	17,325	15,834	18,018	1	18,018		
1	ADMINISTRATIVE ASST PARKS & REC	12,679	14,333	13,186	14,906	1	14,906		
1	ACCOUNTANT I	9,923	11,576	10,320	12,039	1	11,545		
1	PARKS MAINT FOREMAN I	9,923	11,576	10,320	12,039	1	12,039		
1	STENOGRAPHER II	7,166	8,048	7,300	8,500	1	8,500		
1	EXECUTIVE HOST	7,875	FLAT	8,190	FLAT	1	8,190		
2	TYPIST I	5,733	6,064	5,800	6,200	1	6,200	1	6,200
<u>PARKS</u>									
1	SUPERINTENDENT OF PARKS	14,333	16,538	14,906	17,200	1	17,189		
3	PARKS MANAGER P & R	11,025	13,125	11,466	13,650	3	38,317		
7	ASSISTANT PARK MANAGER	8,925	11,025	9,282	11,466	3	31,501	4	41,922
2	GREENSKEEPER	8,925	9,975	9,282	10,374	2	20,738		
1	PARKS MAINT MECH II	8,600	9,592	8,944	9,976			1	9,284
13	PARKS MAINT LABORER	7,277	8,269	7,568	8,600	3	24,419	10	78,847
2	FIRST COOK	7,200	8,000	7,488	8,320	2	15,392		
4	SECOND COOK	6,550	7,200	6,812	7,488	2	14,271	2	14,258
2	FOOD SERVICE WORKER II	6,284	6,505	6,535	6,765	2	13,530		
1	PARKS HELPER	4,935	6,195	5,132	6,443	1	6,217		
2	FOOD SERVICE WORKER I	5,402	6,064	5,618	6,307	2	11,696		
	<b>COST OF SALARIES FOR OLD POSITIONS</b>					30	314,719	18	150,511
	<b>COST OF SERVICE INCREMENT</b>					3	2,381		
	<b>TOTAL ANTICIPATED SALARIES COST</b>					30	317,100	18	150,511
TOTAL ANTICIPATED COST - SALARIES BUDGET, OTHER SOURCES,									
AND PUBLIC EMPLOYMENT PROGRAM FOR 48 POSITIONS 467,611									

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NOTE: Supplemental salaries budget section (pink pages) begins with page D.

## TOTAL NUMBER OF COUNTY POSITIONS

The County's personnel staffing is made up of the following:

<u>Number of Positions</u>	<u>Estimated 1973 Cost at 1972 Rates</u>	<u>Funding Source for 1973</u>
1,670	\$17,727,741	Salaries Budget - Previously approved positions.
31	271,093	Salaries Budget - New Positions.
796	8,345,864	Other Sources - ie: charged to projects, operating budgets, other governments.
61	514,202	PEP Position which would be Budgeted if County Position.
39	410,155	PEP Position which would be dropped when the PEP Program ends or which would be paid from Other Sources if County Positions. (The PEP Program will probably be funded by the Federal Government through 8/31/73, although at present, Federal funding is canceled for any PEP position which becomes vacant. Funding all 61 positions from 9/1/73 through the end of 1973 will cost approximately \$172,792. It is estimated that it will cost \$127,209 to fund those of the 61 which become vacant during the first eight months of 1973, a total of \$300,000 to budget for these positions for 1973.)
2,597	\$27,269,055	TOTAL

## PREVIOUSLY APPROVED POSITIONS

The number of previously approved positions has changed as follows since the final 1972 Budget.

1,590 Previously approved budgeted positions in the 1972 Budget.  
 + 42 New budgeted positions in the 1972 Budget.  
1,632 TOTAL BUDGETED POSITIONS STARTING 1972

- + 1 Circuit Court - Administration
  - 1 - Clerk III - (Board of Commissioners Resolution #6062)
- + 1 District Courts - (Added 3 Clerks III and deleted 2 Magistrates - Board of Commissioners Resolution #5928)
- +10 Equalization - (Previously counted as other sources and were paid from a revolving fund. In 1973 all the Equalization positions would be budgeted, but an amount equal to the salaries of these ten positions will not be included in the salaries budget but will be charged to "Other Sources".)
  - 1 - Real Property Appraiser III
  - 5 - Real Property Appraiser II
  - 3 - Appraiser Aide
  - 1 - Clerk I

**PREVIOUSLY APPROVED POSITIONS - (Continued)**

- + 4 Health - (These positions were previously charged to the Health Department's Operating Budget.
  - 3 - Public Health Nurse II
  - 1 - Account Clerk I
  
- +23 Hospital
  - 1 - Staff Physician - (Board of Commissioners Resolution #6035)
  - 1 - Pathologist - (Board of Commissioners Resolution #6103)
  - 1 - Senior General Staff Nurse - (Transferred from Sheriff's budget - Commissioners Resolution #6035)
  - 5 - General Staff Nurse
  - 9 - Nurse Aide
  - 3 - Orderly
  - 3 - Clerk II

(Staffing needs and income in the form of receipts vary with the patient load. This is staffing for 100% occupancy and is currently being used as patient load is running at approximately 97% occupancy.)
  
- + 2 Juvenile Court
  - 1 - Child Welfare Worker II - (3/5 paid by Hazel Park)
  - 1 - Secretary - (Funds for this 1/2 time position are reimbursed to the County General Fund. Position mistakenly carried as paid from "Other Sources" in 1972 Budget.)
  
- 3 Sheriff
  - 2 General Maintenance Mechanic - (Transferred to DFO which does the equivalent work in the new Jail, but the positions are non-budgeted.)
  - 1 Senior General Staff Nurse - (Transferred to Hospital - Commissioners Resolution #6035)
  
- + 1 Clerk/Register
  - 1 - Typist I (Board of Commissioners Resolution #6136)
  
- 1 Medical Examiner
  - 1 Typist I (Personnel Practices Committee 11/29/72)

+ 38

1,670 PREVIOUSLY APPROVED POSITIONS IN THIS RECOMMENDATION FOR THE 1973 BUDGET.

**NEW POSITIONS - (ALSO SEE CHART ON PAGES H THROUGH M.)**

The County's Departments requested 188 new positions costing an estimated \$1,714,271 at 1972 salary rates. Many of the requests are repeat requests from the past two years. The reduction to the 31 positions costing \$271,093 included in this recommendation was done with great difficulty, in most cases because of the lack of funds.

## **P.E.P. POSITIONS - (ALSO SEE CHART ON PAGES N, O AND P.)**

The County has 100 positions financed from Federal Public Employment Program funds. This program was established as a two year program with the second year funding set to expire August 31, 1973.

Sixty-five of these P.E.P. positions are in departments where positions are normally funded from the salaries portion of the County Budget and most of the P.E.P. positions were granted in lieu of giving new positions to the County's departments for 1972. A review has been made and it is recommended that the 61 P.E.P. positions shown in Chart N be made County budgeted positions, either when the P.E.P. funding ends 8/31/73 or when funding for individual positions is canceled under the Federal Government's present program of canceling funding when a P.E.P. position becomes vacant. It is estimated that the County cost for these 61 positions will be \$300,000 for 1973. The total salaries cost (Federal and County) for all of 1973 would be approximately \$514,200.

## **SALARY ADJUSTMENTS**

The \$1,005,267 included in this recommendation for salary adjustments is 5.5% of the cost of previously approved budgeted positions and new budgeted positions. It is a bulk amount and a recommendation on the amounts of individual 1973 salary adjustments will be submitted in the future.

Federal Pay Board regulations currently limit salary and fringe benefit adjustments to 5.5% of the cost of salaries and fringe benefits. In addition, current Pay Board regulations include salary increases resulting from merit increases and service increment changes within the 5.5%. A computer projection at 1972 salary rates shows that .86% of the cost of salaries would be used up in merit increase and service increment adjustments during 1973.

## **POSSIBLE FRINGE BENEFIT IMPROVEMENTS**

As mentioned above, the pay 5.5% guideline applies to the combined cost of salaries and fringe benefits. The \$270,065 included in this recommendation, when combined with \$150,637 currently on hand for this purpose amounts to 5.5% of the County-wide cost of fringe benefits. These are bulk amounts and a recommendation on specific fringe benefit changes will be submitted in the future.

## **EMERGENCY SALARIES (ALSO SEE CHART ON PAGE Q.)**

As the chart shows, these amounts are very much in keeping with past usage of these funds, which are used to hire temporary employees to cope with fluctuating case loads, special and seasonal projects and extended sick leave usage.

## **OVERTIME RESERVE (ALSO SEE CHART ON PAGE Q.)**

The \$495,850 for this purpose is approximately 5.5% more than what the County will spend in 1972. The amount needed goes up as salaries go up; goes up as more positions are added to seven day per week - round the clock operations; goes down as additional positions are added to five day per week operations; and goes up in years with extra legal holidays, such as the election day of 1972. Paid from this item is regular overtime, court appearance time and premium time for legal holidays. In the first eight months of 1972, \$203,416 was spent for regular overtime; \$30,328 for Court Appearance Time, all by the Sheriff's Department and \$58,525 in premium time for legal holidays.

## **SUMMER EMPLOYMENT**

The \$200,000 is approximately what the County spends each year on this project, although in 1972, \$53,214 toward this program is being received from the Federal Government under the P.E.P. Program.

## **TRAINING AND TUITION REIMBURSEMENT**

The \$20,000 earmarked for these purposes pays both the reimbursement for the tuition of courses after the employee has successfully completed the pre-approved course and it also finances special training courses. The amount is approximately the amount spent for the past several years.

## **CLASSIFICATION AND RATE CHANGES**

Regardless of the amount of work done in preparing the salaries budget and developing the County's salaries structure at budget time, there are always changes in work assignments, reassignments of duties and new County activities which change the responsibilities of some County positions during the year. The staff available to study the classifications of County positions is also limited to the point that classification studies must be conducted throughout the year, not just at budget preparation time.

The \$20,000 recommended to finance these mid-year changes is \$10,000 less than the amount budgeted for 1972, the first year such funds were earmarked.

**NEW POSITIONS - 1973 FINAL BUDGET**

DEPARTMENT & CLASSIFICATION	REQUESTED		RECOMMENDED		
	NO.	AMOUNT		NO.	AMOUNT
		COST EACH	TOTAL		
<b>SUMMARY</b>	<b>189</b>		<b>\$1,722,720</b>	<b>31</b>	<b>\$271,093</b>
Auditors - Administration					
Citizens Service Coordinator	0	13,000	0	1	13,000
	0		0	1	13,000
Accounting Division					
Account Clerk I	2	6,670	13,340	1	6,670
Accountant II	1	11,576	11,576	1	11,576
Accountant III	2	13,781	27,562	1	13,781
	5		52,478	3	32,027
Budget Division					
Systems Analyst	1	11,135	11,135		
Budget Analyst	1	13,781	13,781		
	2		24,916	0	
Personnel Division					
Personnel Technician I	2	10,199	20,398	1	10,199
Typist II	2	6,450	12,900	0	
	4		33,298	1	10,199
Reimbursement Division					
Reimbursement Technician	1	9,000	9,000	0	
Account Clerk I	0	6,670	0	1	6,670
	1		9,000	1	6,670
Auditors - Central Services					
Central Services - Admin.					
Clerk III	1	7,222	7,222	0	
Insurance & Safety Coord.	1	13,000	13,000	1	13,000
Central Printing & Mail					
Forms Design Tech.	1	11,000	11,000	0	
Central Records Retention					
Clerk II	1	6,340	6,340	0	

DEPARTMENT & CLASSIFICATION	REQUESTED			RECOMMENDED	
	NO.	AMOUNT		NO.	AMOUNT
		COST EACH	TOTAL		
Auditors - Central Services (continued)					
Stationery Stores					
Clerk II	1	6,340	6,340	0	
Central Copying (New)					
Student	4	2,400	9,600	0	
	9		53,502	1	13,000
Auditors - Facilities & Operations					
Engineering Division					
Industrial Engineer II	1	12,679	12,679		
Engineering Aide I	1	8,131	8,131		
Civil Engineer III	1	15,435	15,435		
	3		36,245	0	
Auditors - Planning					
Projects Manager	1	14,333	14,333		
Asst. Planner	1	12,128	12,128		
Asst. Planner	1	12,128	12,128		
Asst. Planner	1	12,128	12,128		
Intermediate Planner	6	11,126	66,816		
Stenographer I	2	6,423	12,846		
Asst. Planner	1	12,128	12,128		
Associate Planner	1	14,333	14,333		
Student	1	2,400	2,400		
Student	2	2,400	4,800		
	17		164,040	0	
Circuit Court - Administration					
Circuit Court Judge	2	14,000	28,000	2	28,000
Court Reporter III	2	13,870	27,720	2	27,720
Judicial Secretary	2	9,041	18,082	2	18,082
Court Officer	2	6,395	12,790	2	12,790
Deputy Court Admin.	1	10,199	10,199	1	10,199
	9		96,791	9	96,791

DEPARTMENT & CLASSIFICATION	REQUESTED			RECOMMENDED	
	NO.	AMOUNT		NO.	AMOUNT
		COST EACH	TOTAL		
Circuit Court - Friend of the Court					
Attorney I	2	11,576	23,152	0	
Typist II	3	6,450	19,350	0	
Warrants Secretary	1	7,277	7,277	1	7,277
Clerk I (Rec. Clerk)	1	5,651	5,651	0	
	7		55,430	1	7,277
Circuit Court - Probation					
Probation Officer Supv. II (15,000)	1	(7-1-73)	7,500		
Probation Officer I	3	10,186	30,558		
Probation Officer II (11,602)	3	(7-1-73)	18,873		
Stenographer I (6,616)	1	(7-1-73)	3,320		
Typist I (6,064)	1	(7-1-73)	3,044		
Research Assist. (10,436)	1	(7-1-73)	5,218		
	10		68,513	0	
Clerk/Register of Deeds					
Typist II	1	6,450	6,450	0	
Typist I	1	5,871	5,871	0	
Court Clerk	2	7,166	14,332	2	14,332
	4		26,653	2	14,332
Cooperative Extension Service					
Clerk I	1	5,651	5,651		
Typist I	1	5,871	5,871		
	2		11,522	0	
Civil Counsel					
Assistant Civil Counsel I	1	11,576	11,576	1	11,576
	1		11,576	1	11,576
District Courts					
Deputy Court Clerk	3	6,670	20,010	3	20,010
	3		20,010	3	20,010

DEPARTMENT & CLASSIFICATION	REQUESTED		RECOMMENDED		
	NO.	AMOUNT		NO.	AMOUNT
		COST EACH	TOTAL		
<b>Drain Commission</b>					
Civil Engineer III	1	15,435	15,435		
Engineering Aide I	1	8,131	8,131		
	2		23,566	0	
<b>Equalization</b>					
Real Property Appr. II	2	11,576	23,152		
Clerk II	3	6,340	19,020		
Personal Prop. Aud. II	2	11,576	23,152		
Real Property Appr. II	2	11,576	23,152		
Engineering Aide I	1	8,131	8,131		
	10		96,607	0	
<b>Health Department</b>					
Admin. Assist. Planning	1	11,576	11,576		
Sr. General Staff Nurse	3	11,576	34,728		
Public Hlth. Nursing Supv.	2	13,230	26,460		
Public Hlth. Nurse II	6	11,025	66,150		
Dictating Mach. Typist II	2	6,450	12,900		
Typist II	1	6,450	6,450		
Public Hlth. Sanitarian III	3	12,679	38,037		
Mental Hlth. Consultant	1	12,679	12,679		
Sr. General Staff Nurse	1	11,576	11,576		
Public Hlth. Nurse III	4	12,679	50,716		
Public Hlth. Sanitarian II	5	11,025	55,125		
Public Hlth. Sanitarian Supv.	1	14,333	14,333		
Public Hlth. Nurse II	4	11,025	44,100		
Stenographer II	1	7,222	7,222		
	35		392,052	0	
<b>Oakland County Hospital</b>					
Custodial Worker III	1	7,988	7,988	1	0
Orderly	2	6,340	12,680	0	0
Nurse Aide	3	6,340	19,020	0	0
Licensed Pract. Nurse	4	7,029	28,116	0	0
General Staff Nurse	3	9,371	28,113	1	0

DEPARTMENT & CLASSIFICATION	REQUESTED			RECOMMENDED	
	NO.	AMOUNT		NO.	AMOUNT
		COST EACH	TOTAL		
Oakland County Hospital (continued)					
Pharmacist	1	12,128	12,128	1	0
Medical Tech. Aide II	1	6,340	6,340	0	0
Physical Therapy Aide II	2	6,340	12,680	0	0
Student	1	2,400	2,400	0	0
Typist II	1	6,450	6,450	0	0
Student	1	2,400	2,400	0	0
Occ. Therapist Aide II	1	6,340	6,340	0	0
Student (Male)	1	2,400	2,400	0	0
	22		147,055	3	0
Probate Court					
Deputy Probate Register I	3	7,497	22,491		
Admin. Asst. to Probate Reg.	1	11,576	11,576		
Typist II	2	6,450	12,900		
	6		46,967	0	
Probate - Camp Oakland					
Tutor	1	10,440	10,440		
	1		10,440	0	
Probate - Children's Village					
(Male) Children's Supervisor I	1	8,050	8,050		
Social Worker II	1	15,254	15,254		
General Staff Nurse	1	9,371	9,371		
	3		32,675	0	
Probate - Juvenile Court					
Child Welfare Worker III	2	13,357	26,714	0	0
Child Welfare Worker II	4	11,186	44,744	1	12,916
Child Welfare Worker II	1	11,186	11,186	0	0
Psychological Assistant	1	11,186	11,186	1	11,186
Typist II	3	6,450	19,350	1	6,450
Stenographer I	1	6,423	6,423	1	7,409
Student (Male)	1	2,400	2,400	0	0
	13		121,973	4	37,961

DEPARTMENT & CLASSIFICATION	REQUESTED		RECOMMENDED		
	NO.	AMOUNT		NO.	AMOUNT
		COST EACH	TOTAL		
Prosecuting Attorney					
Assistant Prosecutor I	12	11,025	132,300	0	0
Stenographer I	4	6,423	25,692	0	0
Police Legal Advisor	1	16,500	8,250*	1	8,250
	17		166,242	1	8,250
Sheriff					
Typist II	2	6,450	12,900		
	2		12,900	0	
Veterans' Affairs					
Field Service Rep.	1	8,269	8,269		
	1		8,269	0	
<b>TOTAL</b>	<b>189</b>		<b>\$1,722,720</b>	<b>31</b>	<b>\$271,093</b>
* Half salary, other half paid by the City of Pontiac.					

PUBLIC EMPLOYMENT PROGRAM POSITIONS

DEPARTMENT	NUMBER OF P.E.P. POSITIONS		CLASSIFICATION	PRESENT SALARY RANGE		No.	RECOMMENDED COST		
	BUDGETED	NON-BUDG.		BASE	MAXIMUM		1-1-73 Through 8-31-73	9-1-73 Through 12-31-73	1973 Total
SUMMARY	67	17				61	341,410	172,792	514,202
Airport	0	0							
Animal Welfare	0	0							
Auditors Administration	1	0	Administrator - Emerg. Emp. Act	12,600	15,750	0			
	1	0	Citizens Service Coordinator	12,679	14,333	0			
	1	0	Housing Technician	9,923	11,576	1	6,894	3,491	10,385
	1	0	Stenographer II	7,166	8,048	0			
	1	0	Typist II	6,395	7,277	0			
	3	0	Typist I	5,733	6,064	2	7,957	3,978	11,935
Auditors Admin. - Accounting	1	0	Accountant III	13,781	15,435	1	9,750	4,961	14,711
	1	0	Typist II	6,395	7,277	1	4,300	2,150	6,450
Auditors Admin. - Personnel	1	0	Typist II	6,395	7,277	1	4,300	2,150	6,450
Auditors - Central Services	0	0							
Auditors - Drug Abuse	2	0	Drug Program Coordinator	13,230	14,884	2	17,651	9,729	27,380
	1	0	Typist I	5,733	6,064	1	4,339	2,175	6,514
Auditors - Facilities & Operations	0	2	Custodial Worker II	7,304	7,725	N.B.			
Auditors - Planning	4	0	Intermediate Planner	11,025	12,348	4	30,207	15,234	45,441
	1	0	Engineering Aide I	8,048	9,371	1	6,248	3,123	9,371
Circuit Court - Admin. - Law Library	1	0	Library Aide	5,733	6,064	1	4,012	2,021	6,033
Circuit Court - Friend of the Court	1	0	Court Service Officer - F.O.C.	11,340	13,440	0			
Circuit Court - Probation	5	0	Probation Officer I	9,935	10,435	5	34,783	17,392	52,175
Clerk/Register of Deeds	1	0	Typist I	5,733	6,064	1	3,915	1,956	5,871
Civil Counsel	0	0							
Commissioners	0	0							

\* Night Shift Bonus

N

DEPARTMENT	NUMBER OF P.E.P. POSITIONS		CLASSIFICATION	PRESENT SALARY RANGE		No.	RECOMMENDED COST		
	BUDGETED	NON-BUDG.		BASE	MAXIMUM		1-1-73 Through 8-31-73	9-1-73 Through 12-31-73	1973 Total
Community Mental Health Cooperative Extension Serv.	0 3	0 0	4-H Program Assistant	6,284	7,166	3	12,875	6,505	19,380
Department of Public Works	0	1	Civil Engineer I	11,576	12,128	N.B.			
Disaster Cont. & Civil Defense	0	0							
District Courts	0	0							
Drain Commissioner	1	0	Typist I	5,733	6,064	1	4,330	2,167	6,497
Equalization	4	0	Appraiser Aide	7,938	8,930	4	22,031	11,167	33,198
Health Department	1	0	Clerk II - X-Ray Tech. Aide	6,284	7,166	1	4,208	2,132	6,340
	1	0	Typist I	5,733	6,064	1	4,043	2,021	6,064
	1	0	Public Health Sanitarian I	9,371	9,812	1	6,541	3,271	9,812
	3	0	Public Health San. Assist. I	6,946	7,387	3	14,331	7,206	21,537
	5	0	Public Health Nurse II	11,025	12,128	5	38,947	19,261	58,208
	3	0	Aux. Health Workers	8,400	FLAT	3	16,800	8,400	25,200
Hospital	1	0	Accountant I	9,923	11,576	1	0	0	0
	1	0	Stenographer I	6,284	6,615	1	0	0	0
	1	0	Physical Therapist	9,371	11,025	1	0	0	0
	1	0	Orderly	6,615	7,497	1	0	0	0
Medical Examiner	0	0							
Probate Court	1	0	Typist II	6,395	7,277	1	4,410	2,262	6,672
	1	0	Court Officer - Prob. Ct.	6,395	FLAT	1	4,272	2,123	6,395
	1	0	Typist I	5,733	6,064	1	4,308	2,185	6,493
Probate - Camp Oakland	0	0							
Probate - Children's Village	0	0							
Probate - Juvenile Court	1	0	Child Welfare Worker II	10,935	12,935	1	7,956	4,193	12,149
	3	0	Child Welfare Worker I	9,935	10,435	3	20,870	10,435	31,305
Prosecuting Attorney	1	0	Typist II	6,395	7,277	1	4,410	2,249	6,659
Sheriff	2	0	Typist II	6,395	7,277	2	8,803	4,410	13,213
	3	14	Patrolman	11,300	13,300	3*	22,858	11,800	34,658

\* 14 Patrolman - Non-budgeted, contract positions.

DEPARTMENT	NUMBER OF P.E.P. POSITIONS		CLASSIFICATION	PRESENT SALARY RANGE		No.	RECOMMENDED COST		
	BUDGETED	NON-BUDG.		RANGE			1-1-73 Through 8-31-73	9-1-73 Through 12-31-73	1973 Total
				BASE	MAXIMUM				
Sheriff - Trusty Camp	1	0	Maintenance Laborer	7,462	8,408	1	5,061	2,645	7,706
SUMMARY	67	17				61	341,410	172,792	514,202
Parks & Recreation	0	1	Typist I	5,733	6,064	N.B.			
	0	4	Assistant Park Manager	8,925	11,025	N.B.			
	0	1	Parks Maint. Mech. II	8,600	9,592	N.B.			
	0	10	Parks Maint. Lab.	7,277	8,269	N.B.			
	0	2	Second Cook	6,550	7,200	N.B.			
SUMMARY		18							

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.					
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	-	836,715	400,000	
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.



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