

OAKLAND COUNTY



BOARD OF COMMISSIONERS 1977 BUDGET

ADOPTED — DECEMBER 16, 1976
AS AMENDED — JANUARY 11, 1977

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1977

REFERENCE BOOK
For Board Use Only

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OAKLAND COUNTY

SUMMARY - SALARIES PORTION - 1977 BUDGET

Previously Approved Positions	(1,921)	\$25,736,839
New Positions	(0)	0
C.E.T.A. - Requested Position Continuations		0
Overtime Reserve		840,000
Summer Employment		225,000
Emergency Salaries		98,000
Tuition Reimbursement Program		70,000
Classification and Rate Changes		20,000
Children's Village Student Employment		10,000
Possible Salary, Equity, Fringe Benefit and/or Salaries Reserve		
Senior Citizens Summer Employment Program	Adjustments	1,357,204
		<u>0</u>
TOTAL SALARIES RESERVE		\$28,357,043

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*Salary Adjustment recommendations will be prepared and presented to the Personnel Committee and the Board of Commissioners subsequent to the publication of this document.

SALARIES PORTION - 1977 FINAL BUDGET

DISTRIBUTION TO DEPARTMENTS

DEPARTMENT	TOTAL RECOMMENDED PERSONNEL		PERSONNEL COSTS FINANCED FROM COUNTY SALARIES BUDGET						PERSONNEL COSTS FINANCED FROM OTHER SOURCES		
	TOTAL POSITIONS	TOTAL COST	IN DEPARTMENTAL BUDGETS PREVIOUSLY APPROVED		IN SALARIES RESERVE FUND		TOTAL COUNTY BUDGETED SALARIES	TOTAL POSITIONS	AMOUNT		
			NUMBER	AMOUNT	NUMBER	AMOUNT					
COUNTY EXECUTIVE ADMINISTRATION	24	419,522	16	334,282				334,282	8	85,240	
CENTRAL SERVICES											
Administration	4	62,656	3	54,407			1,000	1,000	1	7,249	
Security	50	494,731	24	251,205			2,000	2,000	26	241,526	
Probation	50	717,181	45	672,730				672,730	5	44,451	
Computer Services	94	1,206,954							94	1,206,954	
Facilities & Operations	313	3,463,725	19	278,694		500	500	279,194	294	3,184,531	
Reimbursement	12	119,554	12	119,554				119,554			
Intragovernmental Funds	82	744,814	11	95,699				95,699	71	649,115	
Alimony Accounts	15	163,159	14	155,986				155,986	1	7,173	
MANAGEMENT & BUDGET											
Administration	3	52,184	2	44,261				44,261			
Budgeting	360	4,855,105	303	4,210,621				4,212,121	4	37,030	
Accounting	204	2,118,508	204	2,118,508				2,118,508	14	156,630	
Purchasing	27	283,788	3	51,875			1,000	1,000	24	236,913	
Equalization	64	838,250	46	575,829			2,000	2,000	18	260,421	
HUMAN SERVICES											
Administration	4	67,942	3	60,019				60,019	1	7,923	
Health	361	4,872,385	304	4,227,901		1,500	1,500	4,229,401	57	642,984	
Medical Care Facility	205	2,135,258	205	2,135,258				2,135,258			
Camp Oakland	39	440,375	37	386,208		20,000	20,000	406,208	2	34,167	
Children's Village	122	1,585,943	117	1,488,808		50,000	50,000	1,538,808	5	47,135	
Community Mental Health	133	2,049,700							133	2,049,700	
Social Services	16	101,271						101,271	16	101,271	
PERSONNEL	31	418,932	23	343,380			2,000	2,000	8	73,552	
PLANNING & PHYSICAL DEV.											
Administration	2	41,702	1	33,660				33,660	1	8,042	
Public Works	213	2,685,690	2	47,019				47,019	211	2,638,671	
Parks & Recreation	319	3,092,229							319	3,092,229	
Airport	14	170,022						170,022	14	170,022	
Planning	29	422,238	26	393,674		1,500	1,500	395,174	3	27,064	
Property Management	7	98,826	3	35,718				35,718	4	63,108	
PUBLIC SERVICES											
Administration	1	34,320	1	17,160				17,160		17,160	
Manpower	53	613,416							53	613,416	
Veterans Services	22	240,206	19	211,424		1,500	1,500	212,924	3	27,282	
Library	5	48,067	2	21,462				21,462	3	26,605	
Cooperative Extension	12	98,736	5	49,827				49,827	7	48,909	
Dis. Cont. & Civ. Def.	4	50,097	4	50,097				50,097			
Emergency Medical Svcs.	2	30,721	2	30,721				30,721			
Animal Control	14	176,931	13	168,920				168,920	1	8,011	
Law Enforcement Assist.	3	46,242							3	46,242	
CIRCUIT COURT											
Admin./Judicial	61	791,892	59	775,118		1,500	1,500	776,618	2	15,274	
Friend of the Court	58	745,366	42	555,174				555,174	16	190,192	
Law Library	2	25,296	2	25,296				25,296			
CIVIL COUNSEL	11	235,795	11	235,795				235,795			
CLERK/REGISTER	80	743,812	76	711,061		4,000	4,000	715,061	4	28,751	
COMMISSIONERS	33	376,779	33	375,779		1,000	1,000	376,779			
DISTRICT COURTS	44	418,536	35	344,748				344,748	9	73,788	
DRAIN COMMISSIONER	65	914,259	29	468,177				468,177	36	446,082	
PROBATE COURT	50	576,975	45	535,669		1,000	1,000	536,669	5	40,306	
PROBATE-JUVENILE DIVISION	168	2,316,792	153	2,149,524		4,000	4,000	2,153,524	15	163,268	
PROSECUTING ATTORNEY	104	1,735,361	86	1,520,730				1,520,730	18	214,631	
SHERIFF	344	5,031,564	287	4,447,302		3,000	3,000	4,450,302	57	581,262	
TREASURER	44	483,620	43	473,120		500	500	473,620	1	10,000	
TOTAL	3,488	43,453,119	1,921	25,736,839			98,000	98,000	25,834,839	1,567	17,618,280

840,000
225,000
70,000
20,000
10,000
1,357,204

OVERTIME RESERVE
SUMMER EMPLOYMENT
TUITION REIMBURSEMENT
CLASSIFICATION AND RATE CHANGES
CHILDREN'S VILLAGE STUDENT EMPLOYMENT
POSSIBLE SALARY, EQUITY FRINGE BENEFIT
AND/OR SALARIES RESERVE ADJUSTMENTS

840,000
225,000
70,000
20,000
10,000
1,357,204

TOTAL SALARIES RESERVE FUND	2,620,204	28,357,043	TOTAL SALARIES BUDGET
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TOTAL FINANCED FROM OTHER SOURCES 17,618,280

3,488 45,975,323

TOTAL PROJECTED SALARIES COST 45,975,323

1977 REVENUE FORECAST

Description	1974 Actual Revenue	1975 Actual Revenue	1976 Adopted Budget	1976 6 Months Revenue	1977 Total Request	Recommendation	Amended Budget
						County Executive	
TAXES							
Current Property Tax	30,559,240	34,346,423	37,725,000	37,624,024	36,863,881	36,863,881	36,863,881
Delinquent Taxes	308,642	171,703	50,000	78,976	--	--	--
Trailer Tax	59,340	64,643	74,000	38,708	76,000	76,000	76,000
Land Transfer Tax	1,041,841	974,341	945,000	541,287	1,200,000	1,200,000	1,200,000
TOTAL TAXES	31,969,063	35,557,110	38,794,000	38,282,995	38,139,881	38,139,881	38,139,881
INTERGOVERNMENTAL REVENUE							
Countercyclical Fund	--	--	--	--	--	--	--
Federal Revenue Sharing	1,450,000	3,040,000	3,350,000	--	3,280,000	3,280,000	3,280,000
State Revenue Sharing	272,013	272,013	--	--	--	--	--
State Income Tax	5,104,772	5,159,174	5,500,000	2,402,779	5,440,000	5,440,000	5,440,000
Child Care Subsidy	1,213,280	1,460,695	1,420,000	788,775	2,200,000	2,200,000	2,200,000
Disaster Control	32,300	22,146	35,000	14,522	35,000	35,000	35,000
Marine Safety	82,082	62,202	87,488	92,406	87,488	87,488	87,488
Snowmobile Safety	--	--	--	--	13,500	13,500	13,500
Probate Judge Salary	35,971	53,133	58,862	--	61,805	61,805	61,805
Health-State Subsidy	317,754	317,754	318,000	--	318,000	318,000	318,000
Health-Federal Subsidy	67,824	67,824	68,000	--	68,000	68,000	68,000
T.B. Outpatient Subsidy	28,214	32,978	38,600	--	20,000	20,000	20,000
State Reimbursement P.A.228	--	--	--	--	2,542,400	2,542,400	2,542,400
State Institutions	820,819	816,157	--	264,978	--	--	--
TOTAL INTERGOVERNMENTAL REVENUE	9,425,029	11,304,076	10,875,950	3,563,460	14,066,193	14,066,193	14,066,193
CHARGES FOR SERVICES							
Alimony Service Fee	227,214	257,814	260,000	--	310,000	310,000	310,000
Friend of the Court	--	167,566	650,000	660,716	450,000	450,000	450,000
Animal Control	102,097	105,707	105,000	76,301	108,000	108,000	108,000
Circuit Court	147,735	210,913	250,000	155,032	325,000	325,000	325,000
Clerk/Register	1,038,839	1,065,839	1,150,000	557,730	1,240,000	1,240,000	1,240,000
Civil Counsel	47,100	51,346	54,000	27,210	57,000	57,000	57,000
District Court	546,877	637,500	675,000	347,110	770,000	770,000	770,000
Drain Commissioner	115,394	133,642	130,000	97,073	200,000	200,000	200,000
Health Department	255,754	287,694	350,400	408,909	384,000	384,000	384,000
Medical Care Facility	2,592,154	2,988,063	2,662,000	1,431,223	2,600,000	2,600,000	2,600,000
Planning	19,246	23,196	34,000	16,591	37,000	37,000	37,000
Probate Court-E & M	154,578	202,340	223,138	160,449	268,195	268,195	268,195
Probate Court-Juvenile	237,395	263,490	265,000	171,225	318,000	318,000	318,000
Sheriff	661,427	894,085	600,000	479,425	705,000	1,285,000	1,285,000
Social Services-Foster Care	12,194	8,536	7,000	3,185	7,000	7,000	7,000
Social Services-General Relief	90,767	208,426	208,000	--	--	--	--
Social Services-Hospital	10,845	14,063	10,000	5,605	10,000	10,000	10,000
Treasurer	211,569	124,017	505,450	549,722	768,000	768,000	768,000
Security Services	--	76,170	--	--	130,000	130,000	130,000
Custodial Services	--	142,452	180,000	--	180,000	180,000	180,000
Accounting Services	--	34,883	40,000	--	42,000	42,000	42,000
TOTAL CHARGES FOR SERVICES	6,471,185	7,897,742	8,358,988	5,147,506	8,909,195	9,489,195	9,489,195

OAKLAND COUNTY, MICHIGAN

1977 REVENUE FORECAST

Description	1974 Actual Revenue	1975 Actual Revenue	1976 Adopted Budget	1976 6 Months Revenue	1977 Total Request	Recommendation	Amended Budget
						County Executive	
MISCELLANEOUS REVENUE							
Use of Money	2,620,060	1,865,384	2,200,000	753,806	2,400,000	2,400,000	2,400,000
Use of Property	207,027	461,190	600,000	251,269	730,000	730,000	730,000
Sundry	320,159	463,839	130,000	329,969	130,000	130,000	130,000
Year End Balance	400,000	1,196,000	--	36,114	1,000,000	1,000,000	1,225,000
TOTAL MISCELLANEOUS REVENUE	3,547,246	3,986,413	2,930,000	1,371,158	4,260,000	4,260,000	4,485,000
Less:							
Allocation of Miscellaneous Non-Tax	1,426,019	1,397,739	600,591	--	--	--	--
Revenue Sharing to Building Fund	1,450,000	1,000,000	--	--	--	--	--
GRAND TOTAL	48,536,504	56,347,602	60,358,347	48,365,119	65,375,269	65,955,269	66,180,269

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

CURRENT PROPERTY TAX: Represents 5.26 mills of S.E.V.

DELINQUENT TAXES: Prior years' uncollected taxes now being entirely recovered through the Delinquent Tax Revolving Fund.

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

LAND TRANSFER TAX: State Statute established the County fee of \$.55 for each \$500 value of property being transferred. (P.A. 134 of 1966).

FEDERAL REVENUE SHARING: Funding distribution provided in the Federal Revenue Act of 1976.

STATE INCOME TAX: County share of distribution made on State Income Tax. The percentage received by the County is being decreased due to State takeover of Social Services-General Assistance.

CHILD CARE SUBSIDY: 50% subsidy by the State for all child care costs excluding State Institutions and adoptive subsidies. Adoptive Subsidies are reimbursed 100%.

DISASTER CONTROL: 50% Federal Subsidy on all expenditures for the Division of Disaster Control.

MARINE SAFETY: State reimbursement for up to 2/3 of approved expenditures for Marine Safety Programs.

SNOWMOBILE SAFETY: State reimbursement for up to 75% of approved Snowmobile Safety program expenditures.

PROBATE JUDGES' SALARY: State assumed share of Probate Judges' salaries.

HEALTH-STATE SUBSIDY: State subsidy equivalent to \$.35 per capita based on 1970 census.

HEALTH-FEDERAL SUBSIDY: Federal subsidy equivalent to 7.5 cents per capita based on 1970 census.

T.B. OUTPATIENT SUBSIDY: State Subsidy for T.B. patients who are treated at the Health Department.

STATE REIMBURSEMENT P.A. 228: The equivalent of 5.26 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax.

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.

FRIEND OF THE COURT: Public Act 93-647 provides for the County to be reimbursed up to 10% of ADC collections made by the County.

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

CIRCUIT COURT: Cost assessed against the respondent in Circuit Court, plus increased collections for Court Appointed Attorneys.

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.

DISTRICT COURTS: County portion of fees and costs collected by Oakland County's 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. Also includes Soil Erosion fees and Plat review fees.

HEALTH DEPARTMENT: Local contributions and fees for services.

MEDICAL CARE FACILITY: Reimbursement for care of patients hospitalized in the Oakland County Medical Care Facility.

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

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

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

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

SHERIFF: Reimbursement for care of Prisoners, Civil Division, Township Deputy Contracts & misc. refunds.

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

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.

TREASURER: Miscellaneous Refunds and charges for services performed by Department. County portion of inheritance Taxes and interest and penalties from the Delinquent Tax Revolving Fund.

SECURITY SERVICES: Charges for security services provided to the State and other outside agencies.

CUSTODIAL SERVICES: Charges for janitorial and maintenance services provided the State by the Facilities and Operations Department.

ACCOUNTING SERVICES: Charges for accounting services to D.P.W. projects.

USE OF MONEY: Interest from investment of County funds.

USE OF PROPERTY: Rental charges for County buildings leased to State agencies.

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

OAKLAND COUNTY, MICHIGAN

1977 BUDGET REQUEST

DEPARTMENTAL SUMMARY

Department	Page No.	1974	1975	1976	1976	1977	Recommendation	Amended Budget
		Actual Expenses	Actual Expenses	Adopted Budget	6 Months Expenses	Total Request	County Executive	
LAW ENFORCEMENT & JUSTICE								
Friend of the Court	1	571,017	635,918	663,669	408,329	769,270	748,614	756,114
Law Library	7	65,004	86,173	95,138	59,280	103,404	103,204	103,204
Administration	11	1,871,666	2,069,603	2,210,862	1,206,055	2,517,629	2,451,916	2,432,079
Circuit Court		2,507,687	2,791,694	2,969,669	1,673,664	3,390,303	3,303,734	3,291,397
Division I	16	145,044	192,983	217,307	116,536	335,824	255,019	250,037
Division II	20	138,602	148,320	183,585	98,206	211,519	194,466	189,485
Division III	23	137,672	179,967	214,443	111,979	279,155	240,099	235,118
District Court		421,318	521,270	615,335	326,721	826,498	689,584	674,640
Juvenile Court	27	2,029,933	2,298,522	2,401,444	1,215,064	2,749,448	2,611,851	2,628,108
Juvenile Maintenance	35	658,942	924,541	877,575	584,825	1,220,535	1,154,535	1,154,535
Administration	37	543,296	620,688	659,840	297,299	883,576	796,089	666,660
Probate Court		3,232,171	3,843,751	3,938,859	2,097,188	4,853,559	4,562,475	4,449,303
Prosecutor	42	1,174,479	1,362,985	1,481,280	896,324	2,234,399	1,777,490	1,774,740
Sheriff	47	5,497,798	6,404,918	5,606,931	3,397,384	6,733,338	6,564,590	6,476,167
TOTAL LAW ENFORCEMENT & JUSTICE		12,833,453	14,924,618	14,612,074	8,391,281	18,038,097	16,897,873	16,666,247
GENERAL GOVERNMENT & LEGISLATIVE								
Clerk/Register	76	1,137,808	994,885	1,405,670	630,603	1,150,672	1,108,736	1,107,988
County Treasurer	91	505,036	545,057	688,096	312,383	722,472	717,914	676,264
Drain Commissioner	95	464,400	502,974	506,535	261,441	560,570	517,964	515,641
Civil Counsel	101	201,115	240,670	246,947	116,425	250,135	250,135	249,160
Board of Commissioners	104	375,314	438,952	414,231	210,020	412,543	412,254	501,104
TOTAL GENERAL GOVERNMENT & LEGISLATIVE		2,683,673	2,722,538	3,261,479	1,530,872	3,096,392	3,007,003	3,050,157
ADMINISTRATION								
Auditing	108	--	--	104,128	62,026	150,101	108,956	108,056
Community & Minority Affairs	111	--	--	19,762	9,531	21,065	21,115	21,115
Public Information	113	--	--	33,310	16,504	34,161	33,951	33,951
Special Projects	115	--	--	28,612	13,542	28,212	28,212	1,312
Administration	117	224,879	313,687	172,978	103,385	189,904	178,979	210,328
County Executive		224,879	313,687	358,790	204,988	423,443	371,213	374,762
Management & Budget								
Budget Division	121	116,728	132,743	169,880	92,116	223,860	197,103	196,203
Accounting Division	125	849,737	859,555	897,685	490,340	952,267	947,133	899,468
Purchasing Division	129	65,735	78,418	68,735	39,171	88,557	64,015	64,015
Central Stores	133	(764,612)	(997,507)	(855,357)	(398,478)	(732,734)	(727,613)	(727,613)
Stationery Stores	135	(232,093)	(346,906)	(307,413)	(145,402)	(330,524)	(314,297)	(314,297)
Equalization Division	137	590,623	685,410	718,640	375,413	712,648	695,116	694,516
Administration	142	--	--	46,818	16,328	53,810	53,810	47,910
Management & Budget		1,622,823	1,756,126	1,901,758	1,013,368	2,031,142	1,957,177	1,902,112
Central Services								
Security	145	184,843	341,438	283,577	196,115	379,036	315,760	292,210
Probation	150	583,612	656,590	711,117	349,113	840,026	736,088	735,188
Computer Services	154	699,142	992,700	499,086	249,543	824,327	1,039,927	1,038,052
Facilities & Operations-Admin.	159	253,136	254,263	273,666	113,584	493,072	273,612	271,362
Telephone Exchange	167	289,458	339,203	356,066	171,761	372,421	372,832	372,832

OAKLAND COUNTY, MICHIGAN

1977 BUDGET REQUEST

DEPARTMENTAL SUMMARY

Department	Page No.	1974 Actual Expenses	1975 Actual Expenses	1976 Adopted Budget	1976 6 Months Expenses	1977 Total Request	Recommendation	Amended Budget
							County Executive	
Central Services-(Continued)								
County Buildings	169	2,535,551	3,610,644	3,233,170	1,445,404	3,737,012	3,654,597	3,654,597
Reimbursement	204	129,049	137,308	144,757	72,895	149,646	136,002	135,102
Garage	207	(528,125)	(651,021)	(664,257)	(309,052)	(719,666)	(665,620)	(565,777)
Laundry	213	(264,952)	(278,465)	(288,921)	(139,662)	(318,807)	(341,798)	(341,798)
Mailing	215	--	48,748	42,970	30,196	28,212	36,564	36,564
Photocopy	217	(137,931)	(150,605)	(154,834)	(80,162)	(164,012)	(163,648)	(163,648)
Print Shop	219	--	13,046	13,886	6,523	21,904	13,239	13,239
Radio Communications	221	(54,477)	(40,416)	(50,819)	(5,020)	(45,591)	(13,083)	(13,083)
Property Records	223	142,318	53,070	52,613	28,613	55,408	47,056	47,056
Alimony	225	279,902	290,513	309,293	152,076	320,080	319,775	319,775
Administration	228	38,356	58,752	102,739	35,593	69,830	69,235	63,335
Central Services		5,135,367	6,796,275	6,022,940	2,851,416	7,290,974	7,014,687	6,979,312
Planning & Physical Development								
Public Works	232	22,529	73,976	318,437	37,635	435,108	105,029	105,304
Planning	241	473,801	481,254	547,258	214,575	567,186	465,679	464,779
Property Management	246	--	51,123	34,622	20,691	37,574	37,678	37,678
Administration	253	--	--	41,261	17,284	42,660	42,730	36,905
Planning & Physical Development		496,330	606,353	941,578	290,185	1,082,528	651,116	644,666
Human Services								
Social Services	256	3,304,559	5,031,391	3,920,000	2,071,147	3,674,708	3,255,000	3,260,500
Health Department	260	3,575,951	3,852,868	4,288,116	2,066,826	4,634,810	4,447,612	4,427,775
Medical Examiner	282	338,505	459,852	374,961	445,613	398,081	398,081	398,081
Substance Abuse	292	401,912	466,220	465,275	246,771	505,962	485,305	466,525
Medical Care Facility	297	2,788,902	2,980,427	3,041,338	1,526,771	2,976,543	2,938,355	2,901,993
Camp Oakland	305	614,107	624,528	608,486	328,406	660,784	632,043	632,043
Children's Village	310	1,753,691	1,964,520	1,997,680	1,088,758	2,260,265	2,158,238	2,157,938
Community Mental Health	315	2,154,202	2,087,405	1,677,000	386,934	1,231,100	1,031,100	1,030,200
Human Services Agency	323	--	--	325,075	--	665,000	445,000	445,000
Administration	324	--	--	68,436	26,892	68,889	68,889	47,231
Human Services		14,931,829	17,467,211	16,766,367	7,950,623	17,123,674	15,859,623	15,767,286
Public Services								
Veteran's Affairs	327	321,294	354,415	386,915	189,279	424,954	416,749	420,249
Library	332	--	89,456	94,519	68,562	125,012	100,912	99,592
Cooperative Extension	336	83,229	90,750	88,984	47,297	126,074	101,872	92,517
Disaster Control	340	59,095	58,845	69,599	30,358	339,468	70,407	68,532
Emergency Medical Service	344	--	31,383	41,174	14,520	58,801	39,446	39,446
Animal Control	347	249,673	256,325	262,432	126,879	278,842	278,805	277,905
Law Enf. Assistance Adminis.	351	--	4,000	5,795	--	17,054	5,000	5,000
Administration	356	--	--	18,320	13,625	26,080	23,505	18,130
Public Services		713,291	885,174	967,738	490,520	1,396,285	1,036,696	1,021,371
Personnel	359	476,091	501,549	512,164	293,791	678,794	631,927	546,821
TOTAL ADMINISTRATION		23,600,610	28,326,375	27,471,335	13,094,891	30,026,840	27,522,439	27,236,330
GRAND TOTAL		39,117,736	45,973,531	45,344,888	23,017,044	51,161,329	47,427,315	46,952,734

OAKLAND COUNTY, MICHIGAN

1977 BUDGET REQUEST

NON-DEPARTMENTAL EXPENDITURES

Description	1974 Actual Expenses	1975 Actual Expenses	1976 Adopted Budget	1976 6 Months Expenses	1977 Total Request	Recommendation	Amended Budget
						County Executive	
Airport	4,000	--	--	--	--	--	--
Ambulance	1,215	811	2,000	595	2,000	2,000	2,000
Area Agency on Aging	--	2,500	3,100	3,100	9,900	9,900	9,900
Building Authority	908,750	898,250	1,132,000	898,263	1,074,350	1,074,350	1,074,350
Building Fund	583,690	--	--	--	--	--	--
Capital Outlay	124,746	250,879	62,085	60,864	50,000	84,115	84,115
Clinton River Council	--	--	500	--	500	500	500
Comp. Health Planning Council	27,126	22,153	21,940	10,970	21,940	21,940	21,940
Contingency	554,763	--	566,070	--	540,000	620,000	1,114,081
CCCC	--	--	--	--	14,972	--	--
Chapter 20 & 21 Drains	454,316	465,201	643,800	604,049	617,000	617,000	617,000
District Ct. Witness Fees	--	--	25,000	14,075	28,000	28,000	28,000
Employees Dental Plan	--	--	350,000	158,806	325,000	325,000	325,000
Employees Hospital Insurance	1,617,631	1,585,325	1,863,000	927,064	2,611,000	2,611,000	2,611,000
Employees Life Insurance	334,135	319,471	300,000	159,930	370,000	370,000	370,000
Employees Retirement Adminis.	34,505	37,352	38,000	3,844	41,000	41,000	41,000
Employees Retirement Fund	2,135,400	3,076,569	3,634,449	3,182,041	3,821,290	3,821,290	3,821,290
Employees Salary Continuation Ins.	119,340	139,815	143,910	98,577	144,000	144,000	144,000
Employees Sick Leave	66,382	113,365	100,000	--	100,000	125,000	125,000
Employees Social Security	1,518,118	1,676,329	1,750,000	1,005,425	2,260,000	2,260,000	2,260,000
Employees Unemployment Insurance	--	6,300	25,000	--	50,000	100,000	100,000
Equipment Fund	100,000	--	--	--	--	--	--
Federal Project Match	--	15,704	92,637	18,800	100,000	100,000	100,000
4-H Fair Premiums	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Historical Society	8,250	8,500	15,000	15,000	9,500	9,500	9,500
Huron Clinton Authority	1,459,234	1,642,215	1,800,119	1,788,156	1,872,922	1,872,922	1,872,922
Huron River Watershed	500	--	500	--	500	500	500
MAC and MACO	20,472	20,472	20,475	25,919	26,000	26,000	26,000
Management Study-Cost Allocation	--	23,800	--	5,701	--	--	--
Police Academy Training	--	1,477	--	--	--	--	--
Radio Fund	--	4,777	--	--	--	--	--
Road Commission	150,000	150,000	--	--	--	--	--
SEMCOG	74,141	69,791	97,900	93,391	70,000	87,733	87,733
Soil Conservation	1,500	1,500	2,500	--	2,500	2,500	2,500
Solid Waste	24,425	54,158	--	--	--	--	--
S. E. Michigan Tourist Association	7,000	7,000	7,000	7,000	7,000	7,000	7,000
State Audit Fees	--	--	28,000	4,788	30,000	30,000	30,000
Sundry	250,050	98,370	100,000	53,375	100,000	100,000	100,000
Surety Bonds	81,709	65,928	97,600	86,006	300,000	300,000	300,000
Tax Allocation	5,027	5,279	5,000	5,090	6,000	6,000	6,000
T. B. Cases-Outside	11,264	1,850	2,000	1,344	50,000	50,000	50,000
Tourist & Convention Bureau	--	20,000	20,000	20,000	20,000	40,000	20,000*
Traffic Improvement Association	20,000	20,000	20,000	15,000	20,000	20,000	20,000
Utilities, Parking Lots & Roads	500,000	500,000	450,000	--	500,000	500,000	500,000
Water Rate Litigation Fees	--	--	--	2,500	--	--	--
Workman's Compensation	422,720	318,445	455,000	425,133	547,000	547,000	547,000
Youth Activity Center	--	105,017	40,000	--	50,000	50,000	50,000

*Not to be released until the Bureau brings in a report within the first six months, as to what they have been doing and what other support they have generated.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET REQUEST

NON-DEPARTMENTAL EXPENDITURES

Description	1974 Actual Expenses	1975 Actual Expenses	1976 Adopted Budget	1976 6 Months Expenses	1977 Total Request	Recommendation	Amended Budget
						County Executive	
Non-Departmental-Con't.							
CPA County Audit	--	--	--	--	--	--	
Senior Citizens Program	--	--	--	--	--	--	
Nutrition Program	--	--	--	--	--	--	
Road Commission	--	--	--	--	--	--	
Solid Waste Program	--	--	--	--	--	--	225,000
SUB-TOTAL	11,622,409	11,730,603	13,916,585	9,696,806	15,794,374	16,006,250	16,705,331
SALARIES RESERVE							
Emergency Salaries	97,960	100,000	--	--	--	--	--
Overtime Reserve	1,072,135	1,023,984	800,000	--	840,000	840,000	840,000
Summer Employment	200,112	203,784	200,000	--	225,000	225,000	225,000
Tuition Reimbursement	46,501	50,942	80,000	31,805	70,000	70,000	70,000
Classification & Rate Change	--	7,734	20,000	--	20,000	20,000	20,000
New Positions	322,458	135,336	--	--	--	--	--
Salary Adjustment	1,270,274	200,910	86,874	--	1,296,197	1,356,704	1,357,204
Fringe Benefits	--	--	--	--	468,222	--	--
Children's Village Student Employment	4,871	9,742	10,000	--	10,000	10,000	10,000
Senior Citizens Summer Employment	--	--	--	--	100,000	--	--
TOTAL SALARIES RESERVE	3,014,311	1,732,432	1,196,874	31,805	3,029,419	2,521,704	2,522,204
Less: Turnover	--	--	100,000	--	--	--	--
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	14,636,720	13,463,035	15,013,459	9,728,611	18,823,793	18,527,954	19,227,535
TOTAL DEPARTMENTAL REQUESTS	39,117,736	45,973,531	45,344,888	23,017,044	51,161,329	47,427,315	47,339,215
GRAND TOTAL	53,754,456	59,436,566	60,358,347	32,745,655	69,985,122	65,955,269	66,180,269

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AMBULANCE: This program provides for the transportation of emergency highway accident victims; and Oakland County Hospital patients.

AREA AGENCY ON AGING: Non-County program designed to aid the elderly.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the New Jail Complex payment of \$663,500, the East Wing payment of \$236,500 and the Medical Care Facility Payment of \$174,350.

CAPITAL OUTLAY: This program provides for the purchases of files, furniture and other equipment, (except office machines) for County Departments and Institutions.

CLINTON RIVER WATERSHED COUNCIL: The Council provides regional coordination of the development of the Clinton River Watershed encompassing parts of Lapeer, Macomb and Oakland Counties. The Council was established under Act 253, P.A. 1964 as amended.

COMPREHENSIVE HEALTH PLANNING COUNCIL: This is a regional organization covering seven Counties; namely, Livingston, Macomb, Monroe, Oakland, St. Clair, Washtenaw and Wayne. The Council provides, between the public and private health care sectors, comprehensive health planning services in the following areas: Community Development of Health Services, Environmental Health, Mental Health, Occupational Safety and Health, Health Personnel and Health Facilities. The Council both analyzes and makes recommendations on health programs; and reviews and comments on related Federal Grant Applications.

CONTINGENT FUND: This fund provides for programs initiated and/or expanded during the ensuing budget year at the discretion of the Board of Commissioners.

CHAPTER 20 & 21 DRAINS: Represent current assessments against the County for Drains built under Chapter 20 and 21.

DISTRICT COURT WITNESS FEES: Expert Witness Fees for District Courts other than the 52nd District Court.

EMPLOYEES' DENTAL PLAN: To finance costs of a County-wide Dental Plan.

EMPLOYEES' HOSPITALIZATION INSURANCE: This fund covers the full cost of the employees' Blue Cross & Blue Shield Hospitalization Insurance.

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 total estimated cost for the 1976 program is \$5,321,290, which is offset by an estimated \$1,500,000 reimbursement from participating agencies such as the Community Mental Health, D.P.W., Drains, Road Commission, etc.

EMPLOYEES' SALARY CONTINUATION INSURANCE: Insurance program to provide employees with long term income in case of extended illness.

EMPLOYEES' SICK LEAVE REIMBURSEMENT: The reimbursement of accumulated sick days for retirees.

SOCIAL SECURITY: This appropriation provides for the County's portion of the Federal Social Security Tax which represents a maximum of 5.85% of \$16,500.

EMPLOYEES' UNEMPLOYMENT INSURANCE: This appropriation is made to finance a self-insured Unemployment Compensation Plan for County Employees as required under Public Act 104 of 1974.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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

FEDERAL PROJECT MATCH: County match funds for Federal and State Grants.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

HURON-CLINTON AUTHORITY: This is a special district governmental unit governing the Counties of Wayne, Oakland, Macomb, Livingston and Washtenaw. The authority is organized to develop and operate a system of recreation areas and facilities. The authority annually levies .25 mill for each County to support its programs. The Council was established under Act 147, P.A. 1939.

HURON RIVER WATERSHED COUNCIL: The Council provides regional coordination of the development of the Huron River Watershed encompassing parts of Livingston, Oakland, Washtenaw and Wayne Counties. The Council was established under Act 253 P.A. 1964 as amended.

MICHIGAN ASSOCIATION OF COUNTIES & NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation of \$20,475 includes \$20,444 for agency membership dues in the Michigan Association and \$5,475 for Agency membership dues in the National Association.

COUNCIL OF GOVERNMENTS: An organization of local Governments of the Southeastern Michigan Metropolitan area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The total cost assessed Oakland County is \$112,133, which is .0016 of the 1976 State Equalized Valuation. The recommended appropriation of \$87,733 is based on anticipated collection of \$24,400 from the local governmental units.

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

SOUTHEASTERN MICHIGAN TOURIST ASSOCIATION: The County's contribution toward the promotion of tourist travel and trade in this section of the State through various publicity and educational activities, permitted by Act 88 of P.A. 1913 as amended. No change in the recommended appropriation of \$7,000.

STATE OF MICHIGAN AUDIT FEES: Public Act 255 of 1975 requires Counties to reimburse the State for cost of auditing County records.

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

INSURANCE AND SURETY BONDS: This appropriation provides fire, windstorm and extended damages insurance coverage on all County Buildings and Fixtures; and the cost of all Surety Bonds.

TAX ALLOCATION: This appropriation provides per diem costs and payment for clerical services of the County Tax Allocation Board, which is the statutory body that sits each Spring to allocate the 15 mills, as provided by the Property Tax Limitation Law between the County, Local School Districts and Townships, according to the needs of such taxing units.

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

TOURIST & CONVENTION BUREAU: This appropriation of \$20,000 is to encourage tourism and the increased usage of County businesses.

TRAFFIC IMPROVEMENT ASSOCIATION: The Association analyzes traffic problems, develops programs for action and coordinates existing programs of other organizations and agencies.

NON - DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

UTILITIES, PARKING LOTS & ROADS: This program provides financing for the proposed expansion at the Service Center, based on a projection for the following requirements: Roads, Parking Lots, Water Loop, Sanitary Sewer Extension, Storm Sewer, New Electrical System and Steam Tunnel.

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

YOUTH ACTIVITIES CENTER: This is the County's share of operating the Springfield-Oaks Youth Activities Center.

YOUTH ASSISTANCE GRANT: This is the County's contribution for the third year of this grant which amounts to 50% of the required funding. The main purpose of this grant is to resolve delinquency and neglect related problems.

CIRCUIT COURT

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: CIRCUIT COURT

COST OF SALARIES FOR OLD POSITIONS	103	1,325,341	18	204,507
COST OF SERVICE INCREMENT		30,247		959
TOTAL ANTICIPATED SALARIES COST	103	<u>1,355,588</u>	18	<u>205,466</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		1,500		
TOTAL SALARIES AND SALARIES RESERVE	103	<u>1,357,088</u>	18	<u>205,466</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	121 POSITIONS	1,562,554		

JUDICIAL
CIRCUIT COURT

FRIEND OF THE COURT

	ANTICIPATED COST IN 1977			
	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
COST OF SERVICE INCREMENT	20	15,237	2	959
TOTAL ANTICIPATED SALARIES COST	42	<u>555,174</u>	16	<u>190,192</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR				
	58 POSITIONS	745,366		

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000	FRIEND OF THE COURT							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR	534377		552439	82.1	453797	558830	555174
77002	OVERTIME				.0	2191		555174
77003	HOLIDAY				.0	25779		
77004	HOLIDAY OVERTIME				.0	162		
77005	ANNUAL LEAVE				.0	35800		
77006	OVERTIME COMP.				.0	1642		
77007	HOLIDAY COMP.				.0	182		
77008	SICK LEAVE				.0	36839		
77014	OTHER (MISC.)				.0	1598		
77015	SERVICE INCREMENT				.0	15819		
77016	SUMMER HELP				.0	3167		
77018	EMERGENCY SALARY				.0	404		
77019	WORKMEN'S COMP.				.0	164		
77020	DEATH LEAVE				.0	723		
	TOTAL SALARIES	534377		552439	104.6	578272	558830	555174
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES	500		1000	32.0	320	1000	1000
77152	REPORTER & STENC. SERVICES	2397		4000	56.6	2264	3000	3000
	TOTAL PERSONAL SERVICES	2897		5000	51.6	2584	3000	4000
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS				.0			
77291	COPIER MACHINE RENTAL			3690	90.4	3339	3800	3800
77302	DATA PROCESSING	20363		33750	71.9	24268	36000	36000
77303	DATA PROCESS-DEVELOPMENT			6145	69.7	4287	88020	74850
77340	EQUIPMENT RENTAL	15663		11730	126.9	14866	15500	15500
77342	EQUIPMENT REPAIRS & MAINT.	1829		300	507.3	1522	1825	1825
77348	EXTRACITION EXPENSE	8020		3500	9.2	324	2500	2500
77504	MAINTENANCE DEPARTMENT CHARGES				.0	38		
77514	MEMBERSHIP DUES & PUBLICATIONS	51		115	58.6	67	125	125
77528	MISCELLANEOUS	373		100	57.0	57	1900	100
77582	PRINTING				.0			5000
77642	RADIO RENTAL	2567		2600	39.5	1028	3200	3200
* 77746	TRANSPORTATION	23898		26000	63.8	16593	28000	28000

* 1977 Budget amount includes first quarter funding for three (3) vehicles

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B U D G E T R E C C M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	APENDEC ELCGET
77752	TRAVEL & CONFERENCE		1181	800	55.7	446	1200	1200
	TOTAL CONTRACTURAL SERVICES		73945	88730	75.3	66859	182070	167100
000	COMMODITIES							
77894	MICROFILMING & REPRCCDUCTIONS		4	200	139.6	279	200	200
77898	OFFICE SLPLIES		19101	17000	125.4	21331	21500	21500
	TOTAL CCMMODITIES		19105	17200	125.6	21610	21700	21700
000	CAPITAL OUTLAY							
77998	MISC CAPITAL OUTLAY		5594		.0		3670	640
	TOTAL CAPITAL OUTLAY		5594		.0		3670	640
	TOTAL ADMINISTRATION		635918	663369	100.8	669326	765270	746614

Function: Judicial

Department: Circuit Court

Division: Friend of the Court

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 of 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>1973</u>	<u>1974</u>	<u>1975</u>
Number of New Cases Filed	4,518	4,583	5,142
Number of Children Listed in New Cases	8,927	8,860	9,774
Number of New Judgments filed in Friend of the Court Office	2,608	2,914	2,867
Number of New Temporary Orders for Child Support	3,563	3,181	3,800
Number of Active Cases (Approximately)	22,917	27,600	31,355
Total Field Investigations	2,118	2,133	2,144
Total Office Interviews by Investigative Staff	3,641	3,849	4,103
Recommendations Sent to Circuit Court	11,415	10,020	10,020
Respondents apprehended and registered	499	566	706
Total Number of New Warrants Issued	735	1,107	3,306

JUDICIAL
CIRCUIT COURT
LAW LIBRARY

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>LAW LIBRARY</u>				
1 LAW LIBRARIAN	13,133	15,500	1	15,500
1 TYPIST II	7,716	9,021	1	8,556
COST OF SALARIES FOR GLD POSITIONS			2	<u>24,056</u>
COST OF SERVICE INCREMENT			1	1,240
TOTAL ANTICIPATED SALARIES COST			2	<u>25,296</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR		2 POSITIONS		25,296

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L O G E T R E C C M .	A M E N D E D E L C G E T
000	LAW LIBRARY							
000	SALARIES							
001	SALARIES - REGULAR		4194	26448	78.6	20811	25296	25296
002	OVERTIME				.0	1059		
003	HOLIDAY				.0	1068		
005	ANNUAL LEAVE				.0	1477		
008	SICK LEAVE				.0	485		
014	OTHER (MISC.)				.0	10		
015	SERVICE INCREMENT				.0	1200		
016	SLMMER HELP				.0	1570		
018	EMERGENCY SALARY				.0	108		
	TOTAL SALARIES		4194	26448	105.0	27796	25296	25296
000	CONTRACTURAL SERVICES							
231	BINDING		1142	1500	137.2	2055	5200	5200
291	COPIER MACHINE RENTAL			10350	74.1	7673	10350	10350
340	EQUIPMENT RENTAL		7046	650	146.8	954	1020	1020
453	LIBRARY CONTINLATIONS		65044	50000	125.6	62802	56000	56000
457	LIBRARY ADDITION		5876	5000	95.3	4765	5000	5000
514	MEMBERSHIP DUES & PUBLICATIONS		256	125	148.0	185	200	200
752	TRAVEL & CONFERENCE		775	500	99.2	456	500	500
	TOTAL CONTRACTURAL SERVICES		80139	68125	115.6	78940	78470	78270
000	COMMODITIES							
879	LIBRARY MATERIAL		100	250	164.0	410	265	265
898	OFFICE SUPPLIES		4013	3050	78.7	2400	3295	3295
923	SHELVING		1547		.0			
	TOTAL COMMODITIES		5660	3300	85.1	2810	3560	3560
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		180		.0	78	78	78
	TOTAL CAPITAL OUTLAY		180		.0	78	78	78
000	ABATEMENTS							
999	ABATEMENT		-4000	-4000	.0	-4000	-4000	-4000
	TOTAL ABATEMENTS		-4000	-4000	.0	-4000	-4000	-4000

RA7-BRCC1-CA8
01/21/77

BUDGET RECOMMUNICATION FORM
1977
JANUARY 20, 1977

BGT OBJ YR CODE	ACCOUNT NAME	1974 EXPENDITURE	1975 EXPENCITURE	1976 APPRCP	1976 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
TOTAL LAW LIBRARY			86173	93873	116.6	105547	103404	103204

Function: Judicial

Department: Circuit Court

Division: Law Library

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 Prosecutor'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.

JUDICIAL CIRCUIT COURT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>		
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>JUDICIAL/ADMINISTRATION</u>					
<u>COURT ADMINISTRATOR</u>					
1 COURT ADMIN-JUDICIAL ASST	31,000	FLAT	1	31,000	
1 DEPUTY COURT ADMINISTRATOR	20,475	23,625	1	21,767	
1 COURT REPORTER III	16,410	FLAT	1	16,410	
1 LEGAL SECRETARY	9,346	11,085	1	11,085	
2 TYPIST II	7,716	9,021	1	8,719	1 8,344
<u>JURY CLERK</u>					
1 JURY CLERK	8,586	9,890	1	9,326	
1 DEPUTY JURY CLERK	8,042	9,346	1	8,832	
<u>LEGAL RESEARCH</u>					
2 RESEARCH ASSISTANT	11,025	FLAT	2	22,050	
<u>ASSIGNMENT OFFICE</u>					
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,550	
1 COUNTER CLERK	8,042	9,346	1	8,594	
2 TYPIST II	7,716	9,021	2	16,317	
2 TYPIST I	6,847	7,282	2	14,514	
1 CLERK I	6,630	7,064			1 6,930
<u>JUDICIAL</u>					
11 CIRCUIT COURT JUDGE	17,557	FLAT *	11	193,127	
11 COURT REPORTER III	16,410	FLAT	11	180,510	
1 JUDICIAL SECT/COURT CLERK	14,020	FLAT	1	14,020	
1 JUDICIAL SECRETARY II	12,135	FLAT	1	12,135	
9 JUDICIAL SECRETARY I	11,085	FLAT	9	99,765	
1 COURT CLERK I	7,607	FLAT	1	7,607	

*In addition, each Circuit Court Judge in 1977 will be paid \$27,700 by the State of Michigan.

JUDICIAL
CIRCUIT COURT

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>		
			<u>SALARIES</u>	<u>BUDGET</u>	<u>OTHER SOURCES</u>
9	COURT OFFICER II CIRCUIT COURT	7,607 FLAT	9	68,463	
1	COURT OFFICER I CIRCUIT COURT	6,557 FLAT	1	6,557	
	COST OF SALARIES FOR OLD POSITIONS		59	<u>761,348</u>	2 <u>15,274</u>
	COST OF SERVICE INCREMENT		18	13,770	
	TOTAL ANTICIPATED SALARIES COST		59	<u>775,118</u>	2 <u>15,274</u>
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			1,500	
	TOTAL DEPT SALARIES & SALARIES RESERVE		59	<u>776,618</u>	2 <u>15,274</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		61 POSITIONS		791,892	

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENDED ELCGET
000	JUDICIAL							
000	CIRCLIT COURT							
000	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGLLAR		731324	738282	92.6	663836	777371	775118
002	OVERTIME				.0	4350		
003	HOLIDAY				.0	24352		
005	ANNUAL LEAVE				.0	23375		
008	SICK LEAVE				.0	12422		
014	OTHER (MISC.)				.0	3505		
015	SERVICE INCREMENT				.0	12836		
016	SUMMER HELP				.0	2826		
018	EMERGENCY SALARY			1500	432.6	6452	1500	1500
020	DEATH LEAVE				.0	310		
	TOTAL SALARIES		731324	739782	104.6	774309	778871	776618
000	PERSONAL SERVICES							
050	DEFENSE ATTORNEY FEES		809092	750000	111.5	636865	900000	900000
052	DEFENSE ATTORNEYS - APPELLATE				.0	85809	100000	100000
060	EXPERT WITNESS FEES & MILEAGE				.0	100		
100	JUROR FEES & MILEAGE		308179	375000	75.6	283637	375000	350000
128	PROFESSIONAL SERVICES		21555	20000	74.0	14815	21500	21500
152	REPORTER & STENC. SERVICES		60088	50000	90.3	45165	62000	62000
172	TEMPORARY HELP		1191		.0			
175	TRANSCRIPTS ON APPEALS		36842	25000	193.3	48325	45000	45000
180	WITNESS FEES & MILEAGE				.0	85		
	TOTAL PERSONAL SERVICES		1236947	1220000	107.7	1314806	1503500	1478500
000	CONTRACTURAL SERVICES							
291	COPIER MACHINE RENTAL			7200	83.5	6014	8000	8000
301	DATA PROCESSING DEV. - CLEMIS			135456	173.6	235460	63025	56136
302	DATA PROCESSING		8481	25802	76.7	15815	27000	27000
303	DATA PROCESS-DEVELOPMENT				.0			18712
340	EQUIPMENT RENTAL		23659	12600	97.8	12332	12600	15600
342	EQUIPMENT REPAIRS & MAINT.		417	350	44.5	155	1775	1500
452	LAUNDRY, CLEANING & RENOVATING		73	100	81.1	61	100	100
514	MEMBERSHIP DUES & PUBLICATIONS		1457	1200	106.2	1275	2400	2400
528	MISCELLANEOUS		524	500	43.8	215	500	500
600	PUBLISHING COURT CALENDARS		18878	19000	108.4	20602	19000	19000

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E C B L D G E T	
* 746	TRANSPORTATION		3514	2500	82.3	2059	3500	2500	1375
752	TRAVEL & CONFERENCE		3332	3500	103.6	3629	6000	4500	4500
	TOTAL CONTRACTUAL SERVICES		60335	208210	144.8	301645	143900	155948	136111
000	COMMODITIES								
832	DRY GOODS & CLOTHING		1108	800	52.1	417	2000	2000	2000
894	MICROFILMING & REPRODUCTIONS		1842	1750	51.6	904	1850	1850	1850
898	OFFICE SUPPLIES		34308	30000	134.7	40413	35000	35000	35000
	TOTAL COMMODITIES		37258	32550	128.2	41734	38850	38850	38850
000	CAPITAL OUTLAY								
998	MISC CAPITAL OUTLAY		3739		.0	52508	2000	2000	2000
	TOTAL CAPITAL OUTLAY		3739		.0	52508	2000	2000	2000
	TOTAL ADMINISTRATIVE		2069603	2200542	110.5	2432498	2517625	2451916	2432079

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: Judicial

Department: Circuit Court

Function

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

Included in this Budget, besides the 11 Circuit Judges and their staffs, are the functions of the Court Administrator and the Administration staff.

DEPARTMENTAL RECEIPTS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Costs	119,782	147,735	210,913

DEPARTMENTAL STATISTICS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
<u>Cases Filed:</u>			
Criminal	3,256	3,777	4,928
Auto Negligence	1,215	1,087	991
Divorce	6,359	6,352	6,811
Other General-Civil	<u>5,340</u>	<u>6,279</u>	<u>7,014</u>
Total	<u>16,170</u>	<u>17,495</u>	<u>19,744</u>

Dispositions:

Criminal	3,688	3,462	4,737
Auto Negligence	1,297	1,301	1,071
Divorce	6,270	6,856	6,645
Other General-Civil	<u>4,925</u>	<u>5,713</u>	<u>6,630</u>
Total	<u>16,180</u>	<u>17,332</u>	<u>19,083</u>

Pending December 31st:

Criminal	1,348	1,663	1,854
Auto Negligence	1,712	1,498	1,418
Divorce	4,340	3,836	4,002
Other General-Civil	<u>3,741</u>	<u>4,306</u>	<u>4,690</u>
Total	<u>11,141</u>	<u>11,303</u>	<u>11,964</u>

Includes cases handled by Visiting Judges.

DISTRICT COURTS

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: DISTRICT COURTS

COST OF SALARIES FOR OLD POSITIONS	35	343,005	9	73,788
COST OF SERVICE INCREMENT		1,743		
TOTAL ANTICIPATED SALARIES COST	35	344,748	9	73,788
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES	44 POSITIONS	418,536		

JUDICIAL
DISTRICT COURTS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>			<u>ANTICIPATED COST IN 1977</u>		
		<u>SALARY RANGE</u>			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>DIVISION 1 (WALLED LAKE)</u>							
2	DISTRICT COURT JUDGE	12,630	FLAT*	2	25,258		
1	DISTRICT COURT ADMINISTRATOR	12,000	FLAT	1	12,000		
2	DISTRICT COURT TECHNICAL AIDE	9,890	11,194	2	21,235		
3	DISTRICT COURT PROCESSING ASST	9,021	10,325	3	30,105		
6	DISTRICT COURT CLERK	8,042	9,346	3	27,825	3	24,898
2	COURT OFFICER-DISTRICT COURT	7,607	FLAT	1	7,607	1	7,607
1	STUDENT	2.00	2.25 HRLY	1	2,900		
	COST OF SALARIES FOR OLD POSITIONS			13	<u>126,930</u>	4	<u>32,505</u>
	COST OF SERVICE INCREMENT			3	567		
	TOTAL ANTICIPATED SALARIES COST			13	<u>127,497</u>	4	<u>32,505</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		17 POSITIONS			160,002		

*In addition, each District Court Judge in 1977 will be paid \$24,930 by the State of Michigan

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	DISTRICT COURT							
000	DIVISION I							
000	SALARIES							
001	SALARIES - REGULAR	124645		126370	89.4	113076	185494	127497
002	OVERTIME				.0	8803		
003	HOLIDAY				.0	4473		
004	HOLIDAY OVERTIME				.0	261		
005	ANNUAL LEAVE				.0	5623		
008	SICK LEAVE				.0	2140		
011	PER DIEM				.0	315		
014	OTHER (MISC.)				.0	878		
015	SERVICE INCREMENT				.0	321		
016	SUMMER HELP				.0	1973		
018	EMERGENCY SALARY				.0		2000	
020	DEATH LEAVE				.0	323		
	TOTAL SALARIES	124645		126370	109.3	138212	187494	127497
000	PERSONAL SERVICES							
050	DEFENSE ATTORNEY FEES	8410		4300	345.6	14872	20000	17500
060	EXPERT WITNESS FEES & MILEAGE	300		320	103.1	320	320	320
100	JUROR FEES & MILEAGE	7793		9200	98.5	9066	12710	12710
128	PROFESSIONAL SERVICES	6			.0	50		
152	REPORTER & STENC. SERVICES				.0	440	200	200
180	WITNESS FEES & MILEAGE	8420		7500	177.0	13278	20000	20000
	TOTAL PERSONAL SERVICES	24929		21320	178.4	38036	53230	50730
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS	5123		4600	132.9	6113	7215	5600
291	COPIER MACHINE RENTAL			2170	113.9	2472	3285	3285
296	CUSTODIAL SERVICES	498			.0	166	1000	1000
302	DATA PROCESSING				.0		8000	8000
303	DATA PROCESS-DEVELOPMENT			16542	6.4	1067	14005	6642
340	EQUIPMENT RENTAL	6199		3800	122.8	4667	8600	6400
342	EQUIPMENT REPAIRS & MAINT.	56		150	86.3	129	250	250
390	FEAT, LIGHTS, GAS & WATER	1366		2000	181.9	3638	3500	3500
430	JANITORIAL SERVICES			960	34.5	332		
452	LAUNDRY, CLEANING & RENOVATING	3		50	6.0	3	50	50
504	MAINTENANCE DEPARTMENT CHARGES	224		750	170.0	1275	750	750
514	MEMBERSHIP DUES & PUBLICATIONS	1039		450	81.7	368	600	500
528	MISCELLANEOUS	156		100	117.6	117	150	150

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
658	RENT		14282	22000	95.0	21784	22000	22000
683	SECRETARY OF STATE TERMINAL			3120	53.9	1683	3120	3120
746	TRANSPORTATION		487	500	126.9	604	500	500
752	TRAVEL & CONFERENCE		51	1000	27.7	277	1200	1200
TOTAL CONTRACTURAL SERVICES			29484	58192	76.8	44701	62547	57965
000	COMMODITIES							
832	DRY GOODS & CLCTING		152	100	.0	150	150	150
860	HOUSEKEEPING EXPENSE & JANITOR		2	25	46.3	11	25	25
898	OFFICE SUPPLIES		13468	10500	133.3	14000	13000	13000
909	POSTAGE				.0	3000		
TOTAL COMMODITIES			13622	10625	131.8	14012	13175	13175
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		303		.0	4400	670	670
TOTAL CAPITAL OUTLAY			303		.0	4400	670	670
TOTAL DIVISION I			192983	216507	108.5	234962	255019	250037

JUDICIAL
DISTRICT COURTS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
DIVISION 2 (CLARKSTON)					
1	MAGISTRATE	13,500	15,500	1	14,404
1	DISTRICT COURT JUDGE	12,630	FLAT*	1	12,629
1	DISTRICT COURT ADMINISTRATOR	12,000	FLAT	1	12,000
1	DISTRICT COURT TECHNICAL AIDE	9,890	11,194	1	11,194
2	DISTRICT COURT PROCESSING ASST	9,021	10,325	2	20,650
3	DISTRICT COURT CLERK	8,042	9,346	3	28,038
2	STUDENT	2.00	2.25 HRLY	2	5,800
	COST OF SALARIES FOR OLD POSITIONS			11	<u>104,715</u>
	COST OF SERVICE INCREMENT			2	494
	TOTAL ANTICIPATED SALARIES COST			11	<u>105,209</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		11 POSITIONS		105,209

*In addition, each District Court Judge in 1977 will be paid \$24,930 by the State of Michigan.

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	DIVISION II							
000	SALARIES							
001	SALARIES - REGULAR		102664	105395	88.0	52777	112816	105209
002	OVERTIME				.0	2555		
003	HOLIDAY				.0	3936		
005	ANNUAL LEAVE				.0	5657		
006	OVERTIME COMP.				.0	50		
008	SICK LEAVE				.0	2710		
014	OTHER (MISC.)				.0	665		
015	SERVICE INCREMENT				.0	445		
018	EMERGENCY SALARY				.0		750	
020	DEATH LEAVE				.0	118		
	TOTAL SALARIES		102664	105395	103.4	105005	113566	105209
000	PERSONAL SERVICES							
050	DEFENSE ATTORNEY FEES		1400	2400	536.0	12865	10000	10000
060	EXPERT WITNESS FEES & MILEAGE		195	160	.0	160	160	160
100	JUROR FEES & MILEAGE		7262	6440	100.4	6467	7500	7500
120	PROFESSIONAL SERVICES		421		.0	400		
150	REPORTER & STENO. SERVICES		19		.0	62		
180	WITNESS FEES & MILEAGE		4734	5500	74.0	4070	5500	5500
	TOTAL PERSONAL SERVICES		14031	14500	164.7	23886	23160	23160
000	CONTRACTURAL SERVICES							
270	COMMUNICATIONS		2053	2200	146.7	3228	4500	4500
290	COPIER MACHINE RENTAL			2160	74.4	1605	2160	2160
300	DATA PROCESSING				.0	2042	8000	8000
303	DATA PROCESS-DEVELOPMENT			16541	4.5	822	14004	6642
340	EQUIPMENT RENTAL		4929	3200	107.7	3447	6750	4950
342	EQUIPMENT REPAIRS & MAINT.		184	250	35.5	88	250	250
390	HEAT, LIGHTS, GAS & WATER		873	2000	208.8	4177	3000	3000
450	LAUNDRY, CLEANING & RENOVATING		7	50	10.0	5	50	50
500	MAINTENANCE DEPARTMENT CHARGES		257	500	337.1	1685	500	500
510	MEMBERSHIP DUES & PUBLICATIONS		206	450	54.5	245	450	450
520	MISCELLANEOUS		97	100	45.8	45	100	100
650	RENT		15470	23000	129.7	25842	23000	23000
680	SECRETARY OF STATE TERMINAL			3120	55.3	1726	3120	3120
740	TRANSPORTATION		195	300	69.5	208	300	300
750	TRAVEL & CONFERENCE		93	500	73.6	368	700	700
	TOTAL CONTRACTURAL SERVICES		24364	54371	91.1	45548	57722	52741

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B U D G E T R E C C M M E N C A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BLDGET
000	COMMODITIES							
832	DRY GOODS & CLCTHNG			100	125.0	125	100	100
860	HOUSEKEEPING EXPENSE & JANITCR		46	25	461.5	115	25	25
898	OFFICE SUPPLIES		6912	7000	126.0	8820	8000	8000
	TOTAL COMMODITIES		6958	7125	127.1	9060	8125	8125
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		303		.0	784	250	250
	TOTAL CAPITAL OUTLAY		303		.0	784	250	250
	TOTAL DIVISION II		148320	181395	105.5	191500	194466	189485

JUDICIAL
DISTRICT COURTS

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u> <u>SALARIES BUDGET</u> <u>OTHER SOURCES</u>	
<u>DIVISION 3 (ROCHESTER)</u>					
2 DISTRICT COURT JUDGE	12,630	FLAT*	2	25,258	
1 DISTRICT COURT ADMINISTRATOR	12,000	FLAT	1	12,000	
2 DISTRICT COURT TECHNICAL AIDE	9,890	11,194	2	21,936	
3 DISTRICT COURT PROCESSING ASST	9,021	10,325	3	30,574	
6 DISTRICT COURT CLERK	8,042	9,346	2	18,692	4 33,676
1 COURT OFFICER-DISTRICT COURT	7,607	FLAT	1		1 7,607
1 STUDENT	2.00	2.25 HRLY	1	2,900	
COST OF SALARIES FOR OLD POSITIONS			11	111,360	5 <u>41,283</u>
COST OF SERVICE INCREMENT			4	682	
TOTAL ANTICIPATED SALARIES COST			11	112,042	5 <u>41,283</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR	16 POSITIONS			153,325	

*In addition, each District Court Judge in 1977 will be paid \$24,930 by the State of Michigan

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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQEST	BUDGET RECCM.	AMENDED BUDGET
000	DIVISION III							
000	SALARIES							
001	SALARIES - REGULAR		104630	108881	91.6	99816	130500	112042
002	OVERTIME				.0	2824		
003	HOLIDAY				.0	3673		
005	ANNUAL LEAVE				.0	3778		
006	OVERTIME COMP.				.0	31		
008	SICK LEAVE				.0	3166		
014	OTHER (MISC.)				.0	495		
015	SERVICE INCREMENT				.0	616		
016	SUMMER HELP				.0	2160		
018	EMERGENCY SALARY				.0		2000	
020	DEATH LEAVE				.0	44		
TOTAL	SALARIES		104630	108881	107.0	116607	132500	112042
000	PERSONAL SERVICES							
050	DEFENSE ATTORNEY FEES		4149	4300	311.0	13373	14790	14790
060	EXPERT WITNESS FEES & MILEAGE		22	320	103.7	332	320	320
100	JUROR FEES & MILEAGE		4490	9200	122.9	11314	12500	12500
128	PROFESSIONAL SERVICES				.0	141		
152	REPORTER & STENC. SERVICES				.0	613		
180	WITNESS FEES & MILEAGE		4960	4500	87.8	3951	5000	5000
TOTAL	PERSONAL SERVICES		13621	18320	162.2	29724	32610	32610
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS		3354	3200	134.9	4316	5000	4500
291	COPIER MACHINE RENTAL			2170	52.2	1132	2380	2170
296	CUSTODIAL SERVICES				.0	5905	5905	5905
302	DATA PROCESSING				.0	8000	8000	8000
303	DATA PROCESS-DEVELOPMENT			16542	4.9	822	14005	6642
340	EQUIPMENT RENTAL		5772	3700	128.3	4748	10025	6000
342	EQUIPMENT REPAIRS & MAINT.		161	200	15.2	30	250	250
390	HEAT, LIGHTS, GAS & WATER		2486	2800	166.1	4651	5500	5500
430	JANITORIAL SERVICES			4800	95.9	4606		
452	LAUNDRY, CLEANING & RENOVATING			50	23.0	11	50	50
504	MAINTENANCE DEPARTMENT CHARGES		5578	750	107.6	807	2000	750
514	MEMBERSHIP DUES & PUBLICATIONS		2013	500	105.6	528	600	600
528	MISCELLANEOUS		48	100	86.8	86	100	100
658	RENT		28904	36900	101.1	37341	37200	37200
683	SECRETARY OF STATE TERMINAL			3120	47.3	1476	3120	3120
746	TRANSPORTATION		134	300	153.5	460	500	500

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
752	TRAVEL & CONFERENCE		1236	1000	42.7	427	1500	1200
	TOTAL CONTRACTURAL SERVICES		45686	76132	80.7	61446	96135	77506
000	COMMODITIES							
832	DRY GOODS & CLCTHNG		165	100	147.5	147	200	200
860	HOUSEKEEPING EXPENSE & JANITOR		101	100	123.0	123	200	200
898	OFFICE SUPPLIES		11461	10500	116.8	12271	14690	12000
	TOTAL COMMODITIES		11727	10700	117.2	12541	15090	12400
000	CAPITAL CUTLAY							
998	MISC CAPITAL CUTLAY		303		.0		2820	560
	TOTAL CAPITAL CUTLAY		303		.0		2820	560
	TOTAL DIVISION III		179967	214033	102.9	220322	279155	240055
	TOTAL DISTRICT COURT		521270	611935	105.6	646784	826498	689584

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 \$10,000.

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.

DEPARTMENTAL RECEIPTS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
State Law Cost	\$324,754	\$338,761	\$377,031
Filing Fees	26,408	35,386	37,962
Bond Forfeiture	12,235	13,533	11,916
Garnishment Fees	7,677	7,258	7,544
Judgment Fees	4,311	5,379	6,145
Demand for Jury	1,569	1,790	1,560
Miscellaneous	2,632	3,975	4,641
Cash Overage	--	20	--
Marriage Fees	3,450	3,610	4,230
Ordinance Fines & Cost	<u>127,242</u>	<u>137,165</u>	<u>186,471</u>
Totals	\$510,278	\$546,877	\$637,500

PROBATE COURT

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: PROBATE COURT

COST OF SALARIES FOR OLD POSITIONS	198	2,626,741	20	203,574
COST OF SERVICE INCREMENT		58,452		
TOTAL ANTICIPATED SALARIES COST	198	<u>2,685,193</u>	20	<u>203,574</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		5,000		
TOTAL SALARIES AND SALARIES RESERVE	198	<u>2,690,193</u>	20	<u>203,574</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	218 POSITIONS	2,893,767		

JUDICIAL
PROBATE COURT
JUVENILE COURT

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>JUVENILE COURT</u>						
<u>ADMINISTRATION</u>						
1	PROBATE JUDGE	38,147	Flat*	1	38,147	
1	DIRECTOR OF JUVENILE SERVICES	25,410	29,610	1	29,610	
1	ASST DIR OF JUV SERVICES	19,127	23,415	1	23,415	
1	ADMINISTRATIVE ASST JUV CT	16,660	17,769	1	17,769	
1	PROBATE JUDICIAL SECRETARY	12,135	Flat	1	12,135	
1	JUDICIAL SECRETARY II	12,135	Flat	1	12,135	
2	LEGAL SECRETARY	9,346	11,085	2	22,170	
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,868	
2	PROBATE COURT CLERK	7,212	8,504	1	7,535	1 7,833
1	COURT OFFICER - PROBATE COURT	7,535	Flat			1 7,535
<u>CASEWORK</u>						
4	CHILD WELFARE WORKER SUPERVISOR	16,660	17,769	4	69,820	
19	CHILD WELFARE WORKER II	12,700	16,000	19	295,942	
2	COURT SERVICE OFFICER II	11,410	13,993	2	26,728	
3	CHILD WELFARE WORKER I	11,303	12,060	3	36,035	
2	COURT SERVICE OFFICER I	9,365	10,872	1	11,309**	1 10,000
4	CHILD WELFARE WORKER TRAINEE	9,450	FLAT			4 37,800
3	CHILD WELF WKR II-ASST CTY AGT	3,136	6,436	3	15,170	
2	CHILD WELF WKR I-ASST CTY AGT	1,739	2,496	2	4,992	

*County is reimbursed \$16,348.50 from State of Michigan toward salary of each Probate Judge.

**Includes \$785 County cost of 1 C.E.T.A. position.

JUDICIAL
PROBATE COURT
JUVENILE COURT

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED SALARIES BUDGET</u>	<u>COST IN 1977 OTHER SOURCES</u>
<u>FOSTER CARE AND ADOPTION</u>					
1	SUPV FOSTER CARE & ADOPTION SRV	17,932	19,019	1	19,019
1	BOYS BOARDING HOME SLPV	12,700	16,000	1	16,000
5	CHILD WELFARE WORKER II	12,700	16,000	5	80,000
1	DEPUTY PROBATE REGISTER II	11,194	11,520	1	11,520
1	ACCOUNT CLERK II	9,238	10,977	1	10,977
1	SECRETARY	9,129	10,868	1	9,563
1	STENOGRAPHER II	8,586	9,890	1	9,890
1	CHILD WELF WKR II-ASST CTY AGT	3,136	6,436	1	6,436
<u>YOUTH ASSISTANCE GRANT</u>					
2	SOCIAL WORKER II	18,149	19,453	2	38,906
3	CHILD WELFARE WORKER SUPERVISOR	16,660	17,769	3	53,307
1	SOCIAL WORKER I	15,867	17,388	1	17,388
1	AUTO DICTATION & AUTO PROD TYPIST	8,042	9,346	1	9,033
1	TYPIST II	7,716	9,021	1	9,021
<u>INTAKE AND INVESTIGATION</u>					
1	SUPERVISOR OF INTAKE SERVICES	17,932	19,019	1	19,019
3	JUVENILE COURT INTAKE WKR	16,577	17,222	3	51,666
1	CHILD WELFARE WORKER II	12,700	16,000	1	14,100
1	CLERK III	8,586	9,890	1	9,890
2	COUNTER CLERK	8,042	9,346	2	18,141
<u>JUDICIAL SERVICES</u>					
1	SENIOR JUVENILE COURT REFEREE	18,584	21,192	1	21,192
3	JUVENILE COURT REFEREE	18,040	20,648	3	61,944

JUDICIAL
PROBATE COURT
JUVENILE COURT

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>		
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>LEGAL PROCESSING</u>					
2	PROBATE COURT REPORTER II	13,347 15,600	2	30,454	
5	PROBATE COURT REPORTER I	11,087 13,025	5	60,926	
1	SUPV JUV CT LEGAL PRCC & CLER SER	11,411 12,716	1	12,716	
4	DEPUTY PROBATE REGISTER II	11,194 11,520	4	46,080	
4	DEPUTY PROBATE REGISTER I	9,021 10,759	4	41,432	
2	CLERK III	8,586 9,890	2	19,190	
3	STENOGRAPHER II	8,586 9,890	3	29,670	
7	AUTO DICTATION & AUTC PROD TYPIST	8,042 9,346	6	52,844	1 8,519
2	TYPIST II	7,716 9,021	2	17,189	
1	CLERK II	7,499 8,803	1	7,825	
2	TYPIST I	6,847 7,282	2	14,330	
2	SOCIAL WORK STUDENT	3,675 FLAT	2	7,350	
4	STUDENT	2.00 2.25 HRLY	4	11,600	
<u>RESEARCH TRAINING AND CLINIC</u>					
1	COOR RES TRNG CLIN SER	25,095 30,135	1	30,135	
1	ASST COOR RES TRNG CLIN SER	20,866 25,935	1	25,935	
2	SENIOR PSYCHOLOGIST	20,648 22,155	2	44,310	
1	CASEWORK SUPERVISOR	18,040 20,323	1	18,801	
1	CLINICAL PSYCHOLOGIST II	18,801 20,105	1	19,453	
1	SOCIAL WORKER II	18,149 19,453	1	19,453	
1	SOCIAL WORKER I	15,867 17,388	1	17,388	
1	PSYCHOLOGICAL ASSISTANT	10,868 11,411	1	11,411	
1	SECRETARY	9,129 10,868	1	10,868	
1	AUTO DICTATION & AUTC PROD TYPIST	8,042 9,346	1	8,832	
<u>VOLUNTEER PROGRAMS</u>					
1	VOLUNTEER COORDINATOR	16,660 17,769	1	17,769	
2	CHILD WELFARE WORKER II	12,700 16,000	2	31,539	
1	STENOGRAPHER II	8,586 9,890	1	9,890	
1	CHILD WELFARE WORKER TRAINEE	9,450 FLAT	1	9,450	

JUDICIAL
PRCBATE COURT
JUVENILE COURT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
				<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>
<u>YOUTH ASSISTANCE</u>						
1 SUPERVISOR OF YOUTH ASSISTANCE	18,040	20,323	1	20,323		
2 SOCIAL WORKER II	18,149	19,453			2	38,906
1 ASST SUPERVISOR YOUTH ASSISTANCE	17,932	18,584	1	18,584		
21 CHILD WELFARE WORKER II	12,700	16,000	19	297,189	2	30,100
1 SECRETARY	9,129	10,868	1	10,868		
1 CHILD WELFARE WORKER TRAINEE	9,450	FLAT			1	9,450
1 TYPIST II	7,716	9,021	1	8,193		
1 CHILD WELF WKR II-ASST CTY AGT	3,136	6,436	1	6,148		
1 SOCIAL WORK STUDENT	3,675	FLAT			1	3,675
COST OF SALARIES FOR OLD POSITIONS			153	<u>2,099,487</u>	15	<u>163,268</u>
COST OF SERVICE INCREMENT			63	50,037		
TOTAL ANTICIPATED SALARIES CCST			153	<u>2,149,524</u>	15	<u>163,268</u>
IN SALARIES RESERVE FOR EMERGENCY SALARIES				4,000		
TOTAL DEPT SALARIES & SALARIES RESERVE			153	<u>2,153,524</u>	15	<u>163,268</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR			168 POSITIONS	2,316,792		

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET	
000	JUVENILE COURT								
000	SALARIES								
001	SALARIES - REGLLAR	1876803		1950914	96.3	1763362	2182086	2077630	2149523
002	OVERTIME				.0	21409			
003	HOLIDAY				.0	52838			
004	HOLIDAY OVERTIME				.0	479			
005	ANNUAL LEAVE				.0	111487			
006	OVERTIME COMP.				.0	255			
008	SICK LEAVE				.0	75117			
012	JURY DUTY				.0	213			
013	SHIFT PREMIUM				.0	66			
014	OTHER (MISC.)				.0	5472			
015	SERVICE INCREMENT				.0	43575			
016	SUMMER HELP				.0	5248			
018	EMERGENCY SALARY			4000	85.9	3435	4500	4000	4000
019	WORKMEN'S COMP.				.0	1171			
020	DEATH LEAVE				.0	2004			
	TOTAL SALARIES	1876803		1954914	108.7	2126164	2186588	2081630	2153523
000	PERSONAL SERVICES								
046	CONSULTANTS				.0	13645			
050	DEFENSE ATTORNEY FEES	270128		250000	105.8	264711	300000	280000	280000
060	EXPERT WITNESS FEES & MILEAGE	133		500	28.0	140	500	500	500
074	FRINGE BENEFITS				.0	33830			
100	JUROR FEES & MILEAGE			500	.0	400	400	400	
128	PROFESSIONAL SERVICES	1034		800	101.8	815	19125	18425	18425
152	REPORTER & STENC. SERVICES	2813		700	450.8	3158	3000	3000	3000
180	WITNESS FEES & MILEAGE	7957		7500	128.3	9628	8000	8000	8000
	TOTAL PERSONAL SERVICES	282065		260000	125.3	325929	331025	310325	310325
000	CONTRACTRAL SERVICES								
204	ADVERTISING	3256		3500	105.0	3678	5000	5000	5000
291	COPIER MACHINE RENTAL			9000	85.7	7716	9000	9000	9000
302	DATA PROCESSING				.0	5000	5000	5000	
303	DATA PROCESS-DEVELOPMENT			38080	.0	63025	56136	56136	
340	EQUIPMENT RENTAL	35365		28000	86.9	24338	25000	25000	25000
342	EQUIPMENT REPAIRS & MAINT.	691		650	93.8	605	650	650	650
514	MEMBERSHIP DUES & PBLICATIONS	499		600	134.8	808	2070	2070	2470
528	MISCELLANEOUS	93		200	126.9	253	200	200	200
552	OFFICER FEES	71		100	47.2	47	100	100	100
582	PRINTING				.0	1880			

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B U D G E T R E C C M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
* 746	TRANSPORATION		52704	55000	100.6	55361	63900	63000
752	TRAVEL & CONFERENCE		2883	3500	114.6	4020	3385	4385
	TOTAL CONTRACTURAL SERVICES		95562	138630	71.2	98715	170441	114805
000	COMMODITIES							
894	MICROFILMING & REFRCDLCTICKS		59	25	712.6	176	75	75
898	OFFICE SUPPLIES		43508	43500	96.1	41817	48800	48800
944	TRAINING SUPPLIES				.0	741		
	TOTAL COMMODITIES		43567	43525	98.1	42738	48875	48875
000	CAPITAL CUTLAY							
998	MISC CAPITAL CUTLAY		525		.0	1630	580	580
	TOTAL CAPITAL CUTLAY		525		.0	1630	580	580
	TOTAL JUVENILE COURT		2298522	2397069	108.1	2593568	2611851	2628108

* 1977 Budget amount includes first quarter funding
for one (1) vehicle

Function: Judicial

DEPARTMENTAL STATISTICS

Department: Probate Court

Division: Juvenile Court

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

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

*1973 & 1974 based on projected average yearly increase from 1970 to 1980.

**1975 Child population based on 41% of Total Estimated Population received from Oakland County Planning Commission.

	<u>1973</u>	<u>1974</u>	<u>1975</u>
*Oakland County Child Population (0 thru 18 yrs.)	399,371	409,683	**399,790
<u>Total No. of Children under Jurisdiction of the Court at the End of the Year:</u>	<u>1,135</u>	<u>1,241</u>	<u>1,370</u>
<u>New Referrals</u>			
Official:			
Delinquent	1,329	1,609	1,729
Neglect	210	259	238
Youth Assistance:			
Delinquent	2,258	2,543	2,808
Neglect	76	36	12
Unofficial:			
Delinquent	1,517	1,403	1,255
Neglect	<u>156</u>	<u>134</u>	<u>143</u>
TOTALS	<u>5,546</u>	<u>5,984</u>	<u>6,185</u>
Total No. of New Juvenile Traffic Cases Referred During Year:	6,004	5,408	4,852
Total No. of Cases Returned to Court:			
Delinquent	451	439	487
Neglect	<u>89</u>	<u>87</u>	<u>80</u>
TOTALS	<u>540</u>	<u>526</u>	<u>567</u>
Total Petitions Filed with Adoption Department	793	730	704

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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D E L D G E T
000	JUVENILE MAINTENANCE							
000	PERSONAL SERVICES							
030	BARBER SERVICES		68	100	137.0	137	110	110
114	MEDICAL SERVICES - PHYSICIANS		702	1500	37.0	555	1500	1500
	TOTAL PERSONAL SERVICES		770	1600	43.2	692	1610	1610
000	CONTRACTURAL SERVICES							
205	ADOPTIVE SUBSIDY		11907		.0	34823	25000	25000
353	FOSTER BOARDING HOMES		212204	210000	106.1	222616	245000	245000
394	HOSPITALIZATION			200	.0	200	200	200
452	LAUNDRY, CLEANING & RENOVATING			25	.0			
528	MISCELLANEOUS		8	25	8.0	2	25	25
554	OPTICAL EXPENSE		83	300	20.8	62	100	100
591	PRIVATE INSTITUTIONS		342712	310000	150.6	467157	445000	445000
649	RECREATION EXPENSE		25	25	.0	25	25	25
650	REFUND OF PRIOR YEARS REVENUE		489		.0	14051		
711	STATE INSTITUTIONS		321223	320000	139.3	445812	400000	400000
	TOTAL CONTRACTURAL SERVICES		888651	840575	140.9	1184765	1180350	1115350
000	COMMODITIES							
828	DRUGS		203	300	188.0	564	400	400
832	DRY GOODS & CLOTHING		34788	35000	114.5	40080	37000	37000
836	EDUCATIONAL SUPPLIES		129	75	184.8	138	150	150
940	TOILET ARTICLES			25	.0	25	25	25
	TOTAL COMMODITIES		35120	35400	115.2	40762	37575	37575
	TOTAL JUVENILE MAINTENANCE		924541	877575	139.7	1226240	1154535	1154535

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

Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

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>1973</u>	<u>1974</u>	<u>1975</u>
Board and Care	\$215,562	\$ 238,782	\$ 263,074
State Subsidy		\$1,213,280	\$1,381,575

<u>STATE INSTITUTIONS</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>
Boys Training School	\$28.16	\$34.37	\$47.09	\$47.14
Girls Training School	28.16	34.37	47.09	47.14
Mich. Children's Institute	4.85	6.31	6.21	6.61
Number of Days Care	26,962	30,260	25,619	N/A
<u>PRIVATE INSTITUTIONS</u>				
Boy's Republic (Boys Only)	16.00	22.68	25.79	32.61
Boysville of Michigan	15.00	21.01	21.92	26.51
Camp Highfields	18.00	26.74	27.96	33.22
Detroit Baptist Children's Home	20.27	32.68	41.01	47.04
Lakeside	26.52	28.76	34.44	38.69
Marillac Hall	7.57	13.76	17.40	21.62
Methodist Children's Home	18.06	40.58	40.58	41.66
Sarah Fisher Home	9.00	22.70	28.08	31.20
Starr Commonwealth	16.00	20.00	38.27	40.77
St. John's Home	31.93	36.21	45.21	55.32
St. Peter's Home for Boys	10.00	24.08	26.01	31.19
Teen Ranch	19.85	23.34	25.55	25.00
Villa Maria	16.77	16.91	18.50	24.66
Vista Maria	16.50	20.91	26.36	34.95
Wedgewood Acres Christian Home	22.02	26.64	34.19	40.55
Number of Days Care	13,397	9,794	12,289	N/A
<u>FOSTER BOARDING HOMES</u>				
Number of Days Care	53,416	47,828	48,653	N/A

JUDICIAL
PROBATE COURT

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>JUDICIAL/ADMINISTRATION</u>							
3	PROBATE JUDGE	38,147	FLAT *	3	114,437		
1	ATTORNEY III/PROBATE REGISTER	22,260	26,460	1	26,460		
1	ATTORNEY II	16,628	19,019	1	19,019		
2	PROBATE COURT REPORTER II	13,347	15,600	2	29,418		
1	ADMIN ASST-PROBATE COURT	12,281	14,889	1	12,933		
2	SUPV PROBATE ESTATE SERV	12,281	14,889	2	29,778		
1	JUDICIAL SECT/COURT CLERK	14,020	FLAT	1	14,020		
1	PROBATE COURT REPORTER I	11,087	13,025	1	12,131		
1	PROBATE JUDICIAL SECRETARY	12,135	FLAT	1	12,135		
4	DEPUTY PROBATE REGISTER II	11,194	11,520	4	46,080		
1	COURT SERVICE OFFICER I	9,365	10,872		1	10,843	
6	DEPUTY PROBATE REGISTER I	9,021	10,759	6	62,383		
2	STENOGRAPHER II	8,586	9,890	2	19,780		
5	ASST DEPUTY PROBATE REGISTER	8,042	9,346	5	45,032		
5	TYPIST II	7,716	9,021	4	32,545	1	8,011
1	CLERK II	7,499	8,803	1	7,825		
2	PROBATE COURT CLERK	7,212	8,504	2	15,443		
1	COURT OFFICER-PROBATE COURT	7,535	FLAT	1	7,535		
2	TYPIST I	6,847	7,282		2	14,388	
1	CLERK I	6,630	7,064		1	7,064	
7	STUDENT	2.00	2.25 HRLY	7	20,300		
	COST OF SALARIES FOR OLD POSITIONS			45	527,254	5	40,306
	COST OF SERVICE INCREMENT			15	8,415		
	TOTAL ANTICIPATED SALARIES COST			45	535,669	5	40,306

IN SALARIES RESERVE FOR EMERGENCY SALARIES

1,000

JUDICIAL
PROBATE COURT

		ANTICIPATED COST IN 1977	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
TOTAL DEPT SALARIES & SALARIES RESERVE	45	<u>536,669</u>	<u>5</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,			<u>40,306</u>
AND OTHER SOURCES FOR	50 POSITIONS	576,975	

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET FECCM.	AMENDED BUDGET
000	PROBATE COURT							
000	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGULAR		523305	525710	83.2	437821	659351	535670
002	OVERTIME				.0	271		
003	HOLIDAY				.0	15991		
005	ANNUAL LEAVE				.0	15233		
008	SICK LEAVE				.0	12167		
012	JURY DUTY				.0	452		
014	OTHER (MISC.)				.0	951		
015	SERVICE INCREMENT				.0	7658		
016	SUMMER HELP				.0	11734		
018	EMERGENCY SALARY			1000	25.8	258	1000	1000
020	DEATH LEAVE				.0	159		
	TOTAL SALARIES		523305	526710	96.2	506800	660351	536670
000	PERSONAL SERVICES							
050	DEFENSE ATTORNEY FEES		43301	40000	112.8	45155	75000	55000
070	FEES-GUARDIAN AD LITEM			2000	251.6	5032	10000	6000
100	JUROR FEES & MILEAGE		571	500	.0	1000	500	500
116	MEDICAL SERVICE-PROBATE EXAM.		450	500	60.0	300	2500	1000
128	PROFESSIONAL SERVICES		328	500	188.0	940	1500	1500
152	REPORTER & STENO. SERVICES		196	400	35.3	141	400	400
180	WITNESS FEES & MILEAGE		2122	2500	104.9	2624	2500	2500
	TOTAL PERSONAL SERVICES		46568	46400	116.7	54193	92900	66900
000	CONTRACTUAL SERVICES							
204	ADVERTISING		215	100	266.0	266	500	500
291	COPIER MACHINE RENTAL			6400	80.6	5162	6400	6400
302	DATA PROCESSING		1088	2000	52.8	1056	10000	10000
303	DATA PROCESS-DEVELOPMENT			38080	.0	63025	56136	
340	EQUIPMENT RENTAL		11939	7600	80.1	6052	8600	7600
342	EQUIPMENT REPAIRS & MAINT.		75	100	163.4	163	200	100
514	MEMBERSHIP DUES & PUBLICATIONS		1243	1000	114.7	1147	1600	1200
528	MISCELLANEOUS		27	50	161.4	80	50	50
552	OFFICER FEES		216	1200	.5	6	1000	1000
642	RADIO RENTAL				.0		480	480
* 746	TRANSPORTATION		2838	3000	47.4	1422	3855	3000
752	TRAVEL & CONFERENCE		2551	2000	93.0	1861	3500	2500
	TOTAL CONTRACTUAL SERVICES		20592	61530	28.0	17259	98730	90366

* 1977 Budget amount includes first quarter funding for one (1) vehicle

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C M .	A M E N D E D B U D G E T
000	COMMODITIES							
832	DRY GOODS & CLCTHING			200	62.5	125	600	600
894	MICROFILMING & REPRCDUCTIONS		9906	6000	20.0	1200	9000	9000
898	OFFICE SLPLIES		15917	19000	104.6	15875	20000	20000
	TOTAL COMMCDITIES		29823	25200	84.1	21205	29600	29600
000	CAPITAL CLTLAY							
998	MISC CAPITAL DLTLAY				.0	1595	660	660
	TOTAL CAPITAL CLTLAY				.0	1595	660	660
	TOTAL ADMINISTRATIVE		620688	659840	90.8	559458	756085	666660

Function: Judicial

DEPARTMENTAL STATISTICS

Department: Probate Court

Function

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

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

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

DEPARTMENTAL RECEIPTS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Birth-Adoptions	1,564	1,478	1,468
Certified Copies	16,329	16,380	16,643
Change of Name	2,490	2,710	2,830
Gross Estate Fees	113,405	113,957	119,187
Miscellaneous	614	406	588
Reimbursement for			
Court Services	41,841	48,109	54,153
Secret Marriages	413	828	184
Wills Deposited	7,599	6,381	6,963
Jury Fees	--	300	325
State Matching Payments	--	--	53,133
Total	184,255	190,549	255,474

ESTATES DIVISION

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Decedents Estates	2,230	2,261	2,469
Guardianships-Minors	520	528	513
Guardianships-Incompetents	279	260	314
Guardianships-Mentally Retarded	--	--	39
Changes of Name	237	269	285
Cases of Tuberculosis	--	--	1
Dependent Parents	3	2	--
Condemnations	1	--	--
Acknowledgment of Paternity	240	266	332
Minor Liability Releases	3	2	7
Delayed Birth Registrations	--	--	--
Miscellaneous (Birth Appeal 1972)	2	2	2
Missing Persons	--	1	--
Owners of Abandoned Property	<u>17</u>	<u>8</u>	<u>20</u>
Totals	3,532	3,599	3,982
Claims Hearings	3,496	3,060	7,543
Hearings held in Open Court	7,574	6,874	2,757

MENTAL HEALTH DIVISION

New Applications for Admission to State Institutions	933	682	370
Mental Health Hearings	2,302	1,593	714
Emergency Orders Entered	<u>989</u>	<u>486</u>	<u>--</u>
Totals	4,224	2,761	1,084

LAW ENFORCEMENT

PROSECUTING ATTORNEY

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>			
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>ADMINISTRATION</u>								
1	PROSECUTING ATTORNEY	36,750	FLAT	1	36,750			
1	CHIEF TRIAL LAWYER	29,765	32,471	1	32,471			
1	CHIEF ASSISTANT PROSECUTOR	31,185	FLAT	1	31,185			
1	CHIEF APPELLATE COUNSEL	27,873	31,119	1	31,119			
9	SENIOR TRIAL LAWYER	26,040	29,765	9	265,993			
10	ASSISTANT PROSECUTOR III	21,076	24,499	10	236,611			
17	ASSISTANT PROSECUTOR II	16,504	19,639	17	327,323			
1	CHIEF PROSECUTOR'S INVESTIGATOR	15,672	18,397	1	18,397			
5	PROSECUTOR'S INVESTIGATOR	13,693	16,301	4	63,248	1	16,301	
3	ASSISTANT PROSECUTOR I	13,986	15,737	2	31,170	1	15,331	
1	EXECUTIVE ASSISTANT	14,953	15,576	1	15,576			
2	COURT REPORTER II	13,476	14,237	2	28,474			
1	CONSUMER PROTECTION INVESTIGATOR	13,910	FLAT	1	13,910			
4	PROSECUTOR'S TRAINEE	11,359	FLAT	4	34,077			
1	LEGAL SECRETARY	9,346	11,085	1	10,868			
3	DEPARTMENTAL CLERK	9,129	10,868	3	32,604			
1	SECRETARY	9,129	10,868	1	10,868			
1	CLERK III	8,586	9,890	1	9,890			
6	STENOGRAPHER II	8,586	9,890	6	57,897			
4	TYPIST II	7,716	9,021	4	34,283			
1	CLERK II	7,499	8,803	1	8,301			
4	TYPIST I	6,847	7,282	1	7,135	3	21,595	
4	STUDENT	2.00	2.25 HRLY	4	11,600			
<u>ORGANIZED CRIME STRIKE FORCE</u>								
2	SENIOR TRIAL LAWYER	26,040	29,765	2	55,746			
7	PROSECUTOR'S INVESTIGATOR	13,693	16,301	7	100,415			
<u>COOPERATIVE REIMBURSEMENT GRANT</u>								

LAW ENFORCEMENT

PROSECUTING ATTORNEY

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
1 ASSISTANT PROSECUTOR III	21,076	24,499		1 23,994		
3 PROSECUTORS INVESTIGATOR	13,693	16,301		3 48,903		
2 ASSISTANT PROSECUTOR I	13,986	15,737		2 31,204		
4 TYPIST II	7,716	9,021		4 33,348		
2 CLERK II	7,499	8,803		2 16,891		
1 CLERK I	6,630	7,064		1 7,064		
COST OF SALARIES FOR OLD POSITIONS			86	<u>1,505,911</u>	18	<u>214,631</u>
ON CALL DUTY PAY				9,100		
COST OF SERVICE INCREMENT			10	5,719		
TOTAL ANTICIPATED SALARIES COST			86	<u>1,520,730</u>	18	<u>214,631</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		104 POSITIONS	1,735,361			

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET	
000	LAW ENFORCEMENT								
000	PROSECTING ATTCRNEY								
000	ADMINISTRATIVE								
000	SALARIES								
001	SALARIES - REGLLAR		1174597	1262155	100.8	1272258	1887068	1516980	1520730
002	OVERTIME				.0	15747			
003	HOLIDAY				.0	61503			
004	HCLIDAY OVERTIME				.0	1004			
005	ANNLAL LEAVE				.0	52416			
006	OVERTIME COMP.				.0	186			
008	SICK LEAVE				.0	53530			
009	ON CALL				.0	125			
014	OTHER (MISC.)				.0	50584			
015	SERVICE INCREMENT				.0	6712			
016	SUMMER HELP				.0	6523			
020	DEATH LEAVE				.0	588			
TOTAL	SALARIES		1174597	1262155	124.1	1566381	1887068	1516980	1520730
000	PERSONAL SERVICES								
060	EXPERT WITNESS FEES & MILEAGE		4145	8200	53.1	4357	8200	8200	8200
074	FRINGE BENEFITS				.0	37063			
128	PROFESSIONAL SERVICES		7814	10000	36.6	3662	10000	10000	10000
152	REPORTER & STENC. SERVICES		28507	40000	55.3	22153	40000	40000	40000
175	TRANSCRIPTS ON APPEALS				.0	885			
180	WITNESS FEES & MILEAGE		22523	29000	85.0	24663	32000	29000	29000
TOTAL	PERSONAL SERVICES		62989	87200	106.4	52810	90200	87200	87200
000	CONTRACTURAL SERVICES								
278	CCMMLNICATIONS				.0	2459			
291	COPIER MACHINE RENTAL			10500	101.1	10615	11500	11500	11500
334	EMPLOYEES IN-SERVICE TRAINING		1312	1500	.0	1500	1500	1500	1500
340	EQUIPMENT RENTAL		21275	14500	98.2	14245	17000	17000	17000
342	EQUIPMENT REPAIRS & MAINT.		843	525	50.3	264	650	650	650
348	EXTRADITION EXPENSE		22865	22000	105.9	23317	22000	23000	23000
435	JUSTICE FLND		5000	5000	100.0	5000	10000	5000	5000
514	MEMBERSHIP DUES & PBLICATIONS		2706	5500	74.4	4057	5500	5500	5500
528	MISCELLANEOLS		2639	1500	203.3	3045	2500	1500	1500
552	OFFICER FEES		0	100	.0	100	100	100	100
642	RADIO RENTAL		1426		.0	326	5480	6560	6560

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
706	SPECIAL PROSECTING ATTORNEYS				.0	9488		
* 746	TRANSPORTATION		31681	31500	127.7	50000	56000	51500
752	TRAVEL & CONFERENCE		3798	6000	67.9	6000	6000	6000
	TOTAL CONTRACTURAL SERVICES		93563	98625	118.8	131230	134310	125810
000	COMMODITIES							
894	MICROFILMING & REPRCCUCTIONS		785	2000	56.0	2000	2000	2000
898	OFFICE SUPPLIES		27391	29000	93.0	29000	31000	31000
909	POSTAGE				.0			
	TOTAL CCMMODITIES		28176	31000	90.6	31000	33000	33000
000	CAPITAL CUTLAY							
998	MISC CAPITAL CUTLAY		3660		.0	94901	4000	4000
	TOTAL CAPITAL CUTLAY		3660		.0	94901	4000	4000
	TOTAL ADMINISTRATIVE		1362985	1478980	122.0	1804529	1777490	1774740
	TOTAL PROSECUTING ATTORNEY		1362985	1478980	122.0	1804529	1777490	1774740

* 1977 Budget amount includes first quarter funding for fourteen (14) vehicles

Function: Law Enforcement

Department: Prosecutor

DEPARTMENTAL STATISTICS

Function

The Prosecutor is the chief law enforcement officer of the County, charged with the duty to see that the laws are faithfully executed and enforced to maintain the rule of law. He is responsible for the authorization of criminal warrants and the prosecution of criminal cases on behalf of the people of the State of Michigan. He also provides legal advice to the various police agencies in the County concerning criminal matters and investigates suspected illegal activity when it cannot be adequately dealt with by other police Departments.

	<u>1974</u>	<u>1975</u>
Criminal Warrants Issued	9,698	12,033
Number of Assistant Prosecutors	35	44
Criminal Warrants per Assistant Prosecutor	277	273
Circuit Court Cases Filed	2,373	3,192
Circuit Court Cases per Assistant Prosecutor	216	290
Number of Appeals to Appellate Court	264	432

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C O M .	A M E N D E D B U D G E T
000	SHERIFF							
000	SALARIES							
001	SALARIES - REGULAR		4636982	3888231	94.8	3689172	4004883	4445875
002	OVERTIME				.0	475436		4447302
003	HOLIDAY				.0	182199		
004	HOLIDAY OVERTIME				.0	183324		
005	ANNUAL LEAVE				.0	223331		
006	OVERTIME COMP.				.0	157		
008	SICK LEAVE				.0	138977		
009	ON CALL				.0	320		
013	SHIFT PREMIUM				.0	5006		
014	OTHER (MISC.)				.0	40174		
015	SERVICE INCREMENT				.0	97924		
016	SUMMER HELP		200		.0	4799		
017	OFF-DUTY COURT APPEARANCE				.0	51702		
018	EMERGENCY SALARY			3000	.0		3000	3000
019	WORKMEN'S COMP.				.0	22850		
020	DEATH LEAVE				.0	6004		
	TOTAL SALARIES		4637182	3891231	131.6	5121382	4007883	4448875
000	PERSONAL SERVICES							
032	BOAT SAFETY INSTRUCTION		1048	2000	11.0	220	2000	
074	FRINGE BENEFITS		17869	14500	70.6	10241	21710	22465
110	MARINE PATROL		33673	35000	.0	40000	30000	30000
114	MEDICAL SERVICES - PHYSICIANS		16834	15000	177.5	26633	25000	25000
120	ORGANIZED CRIME STRIKE FORCE				.0			
128	PROFESSIONAL SERVICES		3197		.0	10000	5000	5000
150	RECOVERY OF DROWNED BODIES			2000	.0	3000	2000	2000
161	SNOWMOBILE PATROL				.0	7600	2600	2600
162	SNOWMOBILE SAFETY INST.				.0	2500		
	TOTAL PERSONAL SERVICES		72621	68500	54.1	37095	111810	87065
000	CONTRACTURAL SERVICES							
204	ADVERTISING		253	700	18.3	128	700	700
240	BUILDING ALTERATION CHARGES		10106		.0	9971	8500	8500
242	BUILDING MAINTENANCE CHARGES		66035		.0	79338	60000	60000
278	COMMUNICATIONS		50468	40540	138.7	56241	56580	47100
291	COPIER MACHINE RENTAL			10500	133.7	14044	10500	10500
296	CUSTODIAL SERVICES		72541	71000	90.4	64240	76000	68500
302	DATA PROCESSING		7441	7815	213.0	16648	10000	10000
303	DATA PROCESS-DEVELOPMENT				.0	88020	74850	

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECGM.	AMENDED BUDGET
330	ELEVATOR MAINTENANCE		6812	6500	95.8	6230	7000	7000
334	EMPLOYEES IN-SERVICE TRAINING		1176	1500	80.6	1210	1500	1500
340	EQUIPMENT RENTAL		29809	16400	114.2	18738	32340	32340
342	EQUIPMENT REPAIRS & MAINT.		29079	19000	121.8	23153	38350	38350
345	EVIDENCE FUND - N.E.T.			50000	100.0	50000	50000	50000
346	EXTERMINATING EXPENSE		840	700	102.0	714	700	700
372	GARBAGE & RUBBISH DISPOSAL		3024	3100	97.5	3024	3400	3400
376	GAS, OIL & GREASE				.0		3650	9850
390	HEAT, LIGHTS, GAS & WATER		315196	320000	103.4	331069	349900	349900
391	HELICOPTER RENTAL			600	18.0	108	600	600
392	HELICOPTER EXPENSE		19791	25000	94.6	23665		
396	HOSPITALIZATION OF PRISONERS		29311	23500	200.7	47171	50000	50000
412	INSURANCE			2000	45.4	508	2000	1400
442	LANDS & GROUNDS MAINTENANCE		12654		.0	11904	17000	17000
452	LAUNDRY, CLEANING & RENOVATING		56622	50000	86.8	43441	50000	50000
459	LIBRARY SERVICE FOR CO JAIL		8150		.0			
462	LIQUOR & GAMBLING EVIDENCE		1603	1800	168.5	3033	1800	1800
504	MAINTENANCE DEPARTMENT CHARGES		16426	14500	124.1	18005	16200	16200
514	MEMBERSHIP DUES & PUBLICATIONS		1107	1000	104.3	1043	2000	2000
528	MISCELLANEOUS		1709	1000	290.7	2907	1000	1000
540	NET OPERATIONS		32380		.0			
542	NORTH OAKLAND SUB-STATION		3902	3500	39.4	1382	3500	3500
553	OFFICERS TRAINING		437	2000	36.5	730	4000	1000
582	PRINTING				.0		3500	3000
642	RADIO RENTAL		410	41400	103.6	42926	71120	58865
657	RENT - N.E.T.			10500	.0		10500	10500
693	SHERIFF'S SNOWMOBILE PROGRAM		7351	5000	25.0	1252		
* 746	TRANSPORTATION		359351	378800	102.6	388766	469175	449170
748	TRANSPORTATION OF PRISONERS		1236	1050	263.4	2766	1200	1200
752	TRAVEL & CONFERENCE		7095	15900	59.0	9388	34100	12900
770	UNIFORMS				.0			
772	UNIFORM CLEANING		25400	29200	86.8	25370	37750	25110
784	WINDOW CLEANING SERVICE		192	200	70.9	141	220	220
TOTAL CONTRACTURAL SERVICES			1177907	1154705	112.5	1299668	1570150	1478655
000 COMMODITIES								
806	BEDDING AND LINEN		7302	10000	91.3	9134	13100	9200
816	CULINARY SUPPLIES		3622	3500	201.1	7040	4750	5000
817	CULINARY EQUIPMENT REPAIR				.0	10		
820	DEPUTY SUPPLIES		10789	12000	132.5	15904	16375	16800
822	DEPUTY UNIFORM EXPENSE		52616	36200	141.3	51172	52575	46945
826	DIVING SUPPLIES		2727	3500	39.1	1371	3500	2000
832	DRY GOODS & CLOTHING		10267	8000	98.2	7863	13000	14100
840	ELECTRICAL SUPPLIES			200	79.8	159	200	200

* 1977 Budget amount includes first quarter funding for ninety four (94) vehicles

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
848	FINGERPRINT SUPPLIES			9000	24.4	2198	19000	
860	HOUSEKEEPING EXPENSE & JANITOR		33496	33000	118.6	39152	38000	38000
875	LABORATORY SUPPLIES		7753		.0		9000	9000
892	MEDICAL SUPPLIES		32006	30000	70.0	21001	30250	27150
894	MICROFILMING & REPRCDUCTIONS			400	.0		9000	9000
898	OFFICE SUPPLIES		32481	33300	101.4	33784	31200	31200
908	PHOTOGRAPHIC SUPPLIES		83	200	331.2	6662	800	200
909	POSTAGE				.0		500	500
913	PROVISIONS		309246	285000	114.4	326060	336000	313000
926	SMALL TCCLS		223	500	93.5	467	500	500
940	TOILET ARTICLES		3065	3500	163.3	5715	5250	4500
	TOTAL COMMODITIES		505676	468300	112.6	527719	571800	527295
000	CAPITAL OUTLAY							
991	BOATS		10078	10000	78.6	7864	15000	10000
992	MARINE EQUIPMENT		1454	3000	48.2	1446	3500	2000
998	MISC CAPITAL OUTLAY				.0		453195	10700
	TOTAL CAPITAL OUTLAY		11532	13000	71.6	9311	471695	22700
	TOTAL OVERALL		6404918	5595736	125.0	6995176	6733338	6564590

Function: Law Enforcement

DEPARTMENTAL STATISTICS

Department: Sheriff

Function

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

DEPARTMENTAL RECEIPTS

<u>1974</u>	<u>1975</u>
\$661,427	\$570,783

DEPARTMENTAL STATISTICS

<u>DRIVERS LICENSE DIVISION</u>	<u>1974</u>	<u>1975</u>
Original License Issued	2,072	635
Renewals	15,817	11,571
Duplicates	2,170	744

<u>ACCIDENT STATISTICS</u>		
Total Accidents	4,192	4,249
Total Mileage driven by patrol cars	1,749,670	N/A

<u>JAIL</u>		
Capacity	480	480
Male	434	434
Female	46	46
Prisoners Admitted	17,329	19,721
Male	15,814	17,642
Female	1,615	2,079
Prisoners Released	17,432	19,658
Male	--	17,589
Female	--	2,069
Prisoner Count-Hi & Low		
Male	550-361	548-423
Female	55-25	65-24

<u>JAIL-Continued</u>	<u>1974</u>	<u>1975</u>
Total Prisoner Days	176-683	192-210
Total Prisoner Meals	517-155	--
Total Transfer of Prisoners	5,283	6,869

<u>NUMBER OF SERVICES</u>		
District Ct. Subpoenas Rec.	8,579	8,801
Circuit Ct. Subpoenas Rec.	1,301	1,213
Out of County Subpoenas	129	210
Extraditions for Other States	68	--
Warrants Registered	2,237	2,290
Warrants Cleared	1,996	2,369

<u>OVERTIME HOURS WORKED</u>	<u>1974</u>	<u>1975</u>
Total No. of Ct. Appearances	73,652	67,843
	4,458	5,470

<u>IDENTIFICATION BUREAU</u>		
No. of Fingerprints Taken	18,967	--
No. of Photos Taken	21,946	--
No. of I.D. Studies & Reports	47,343	133,325
Fingerprints checked for other Departments	16,969	--
Number of Crimes	25,333	24,255
Arrests by this Department	1,925	2,582
Guns Registered	2,627	2,808

<u>LIQUOR DIVISION</u>		
No. of Establishments Visited and Routine checks made	1,625	--
Total No. of Approvals	79	--
Liquor Violations	3	--
Miles Traveled	19,757	--

<u>UNIFORM DIVISION</u>		
Official Complaints Handled	25,333*	24,256
Unofficial Complaints Handled	--	--

* Formal reports only, does not include activity log incidents.

DEPARTMENTAL STATISTICS

	<u>1974</u>	<u>1975</u>
<u>CIVIL DIVISION</u>		
No. of Cases processed	7,702	8,442
Mortgage Foreclosure Sales (Real Estate)	718	773
Real Estate Executions on File	462	679
 <u>SNOWMOBILE SAFETY CLASSES</u>		
Classes (Held in Schools)	79	52
Students Certified	1,395	1,906
Hours required to conduct classes	250	556

Function: Public Safety

Department: Sheriff-Trusty Camp

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.

DEPARTMENTAL STATISTICS

	<u>1974</u>	<u>1975-8 Mos.</u>
Total No. of Inmates Confined	174	238
Average age of Trustees	29	26

Function Public Safety

SAFETY DIVISION

Department: Marine Safety Program

1974

1975

Function

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

The purposes of this act are:

1. To promote the safe use of the waters of the State of Michigan.
2. To provide for the numbering of motorboats.
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.

Boating Accidents	32	44
Fatalities	--	--
Injuries	9	32
Boat Livery Inspection		
Boats Approved	932	937
Boats not Approved	7	21
Boats Safety Inspected	4,850	4,171
Boats Approved	3,884	3,437
Boats not Approved	966	734
Coho Patrol Hours	--	--
Complaints Investigated	1,042 (hrs.)	586
Drowning Calls	37	27
Fatalities	20	18
Body Recovery	375½ (hrs.)	119 (hrs.)
Maintenance Hours	1,348	1,120
Marine Patrol Hours	3,850	3,031
Regattas - Hours	38½	53
Contacts with Boaters	12,230	11,268
Watercraft Violations Issued	1,309	731
Weekend Dispatch Hrs.	682	298

LAW ENFORCEMENT
SHERIFF

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>				
<u>ADMINISTRATION</u>				
1 SHERIFF	29,988	FLAT	1	29,988
1 UNDERSHERIFF	21,192	25,410	1	25,410
1 CHIEF OF SPECIAL OPERATIONS	17,715	18,801	1	18,801
1 SECRETARY	9,129	10,868	1	10,199
1 TYPIST II	7,716	9,021	1	9,008
<u>NET</u>				
2 PATROLMAN	14,600	16,800	2	33,600
2 TYPIST II	7,716	9,021	2	18,042
<u>ADMINISTRATIVE SERVICES</u>				
1 LIEUTENANT	19,562	20,866	1	20,866
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868
1 ACCOUNT CLERK I	8,042	9,346		1 8,883
1 TYPIST I	6,847	7,282		1 7,282
COST OF SALARIES FOR OLD POSITIONS			11	176,782
LIEUTENANT'S ON-CALL DUTY PAY				1,456
COST OF SERVICE INCREMENT			3	3,486
TOTAL ANTICIPATED SALARIES COST			11	181,724
				2 16,165

LAW ENFORCEMENT
SHERIFF

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		3,000		
TOTAL DEPT SALARIES & SALARIES RESERVE	11	<u>184,724</u>	2	<u>16,165</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	13 POSITIONS	200,889		

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BLDGET
000	SHERIFF							
000	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGLLAR	4636982		121758	73.9	90033	178841	180297
002	OVERTIME				.0	735		
003	HCLIDAY				.0	2859		
004	HOLIDAY OVERTIME				.0	49		
005	ANNUAL LEAVE				.0	1710		
008	SICK LEAVE				.0	1922		
016	SUMMER HELP				.0	4376		
018	EMERGENCY SALARY			3000	.0		3000	3000
	TOTAL SALARIES	4636982		124758	81.5	101686	181841	183297
000	PERSONAL SERVICES							
120	ORGANIZED CRIME STRIKE FORCE				.0			
128	PROFESSIONAL SERVICES		3197		.0	10000	5000	5000
	TOTAL PERSONAL SERVICES		3197		.0	10000	5000	5000
000	CONTRACTLAL SERVICES							
204	ADVERTISING		253		.0	2	700	700
240	BUILDING ALTERATION CHARGES				.0	6705	2000	2000
242	BUILDING MAINTENANCE CHARGES	66035			.0	57903	12000	12000
278	CCMMUNICATIONS	50468		5490	949.6	52133	13280	46000
291	COPIER MACHINE RENTAL			4000	351.1	14044	4000	4000
296	CUSTODIAL SERVICES	72541		71000	90.4	64240	34000	30000
302	DATA PROCESSING	7441			.0	16648		
330	ELEVATOR MAINTENANCE	6812			.0	6230		
334	EMPLOYEES IN-SERVICE TRAINING	1176			.0	60		
340	EQUIPMENT RENTAL	29809		710	85.3	14806	15500	16500
342	EQUIPMENT REPAIRS & MAINT.	25079			.0	17368		
345	EVIDENCE FUND - N.E.T.			50000	100.0	50000	50000	50000
372	GARBAGE & RUBBISH DISPOSAL				.0	501		
390	HEAT, LIGHTS, GAS & WATER	315196		305500	104.6	319763	148500	148500
442	LANDS & GROUNDS MAINTENANCE	12654			.0	9817	5000	5000
452	LAUNDRY, CLEANING & RENOVATING	56622			.0	1643		
462	LIQUOR & GAMBLING EVIDENCE	1603		1800	168.5	3033	1800	1800
504	MAINTENANCE DEPARTMENT CHARGES	16426		2000	855.0	17900	2200	2200
514	MEMBERSHIP DUES & PUBLICATIONS	1107		1000	100.0	1006	1000	1000
528	MISCELLANEOUS	1709		900	104.7	942	900	900
540	NET OPERATIONS	32380			.0			

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
582	PRINTING				.0	3500	3000	3000
642	RADIO RENTAL		410	1080	929.3	1160	1200	1200
657	RENT - N.E.T.			10500	.0	10500	10500	10500
693	SHERIFF'S SNOWMOBILE PROGRAM		7351	5000	25.0	1252		
746	TRANSPORTATION		359351	33720	224.3	75640	40800	25800
752	TRAVEL & CONFERENCE		7095	15500	47.2	7324	11500	12500
772	UNIFORM CLEANING		25400	630	104.1	656	1000	720
784	WINDOW CLEANING SERVICE		192	200	70.9	141	220	220
TOTAL CONTRACTURAL SERVICES			1101110	509030	153.6	782204	385540	374540
000	COMMODITIES							
822	DEPUTY UNIFORM EXPENSE			370	723.9	2678	1150	1150
860	HOUSEKEEPING EXPENSE & JANITOR			29000	17.9	5201	17000	17000
898	OFFICE SUPPLIES		32481	3300	950.0	31352	30300	30300
905	POSTAGE				.0	500	500	500
TOTAL COMMODITIES			32481	32670	120.0	35232	48950	48950
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY				.0	8500	5000	5000
TOTAL CAPITAL OUTLAY					.0	8500	5000	5000
TOTAL ADMINISTRATIVE			5773770	666458	138.5	923124	631787	618214

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	ADMINISTRATIVE SERVICES							
000	SALARIES							
001	SALARIES - REGLLAR			35712	74.6	26642		
003	HOLIDAY				.0	1453		
005	ANNLAL LEAVE				.0	1406		
008	SICK LEAVE				.0	1831		
014	OTHER (MISC.)				.0	204		
015	SERVICE INCREMENT				.0	2526		
020	DEATH LEAVE				.0	477		
	TOTAL SALARIES			35712	96.7	34547		
000	CONTRACTLRAL SERVICES							
204	ADVERTISING			700	17.9	125		
278	COMMUNICATIONS			735	.0			
340	EQUIPMENT RENTAL			450	.0			
772	UNIFORM CLEANING			315	.0			
	TOTAL CONTRACTURAL SERVICES			2200	5.7	125		
000	COMMODITIES							
822	DEPLTY UNIFORM EXPENSE			345	.0			
898	OFFICE SUPPLIES			29100	2.1	616		
	TOTAL COMMODITIES			29445	2.0	616		
	TOTAL ADMINISTRATIVE SERVICES			67357	52.3	35286		

LAW ENFORCEMENT
SHERIFF

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
	<u>SALARY RANGE</u>		<u>SALARIES</u>	<u>BUDGET</u>	<u>OTHER SOURCES</u>	
<u>CORRECTIVE SERVICES</u>						
<u>ADMINISTRATION</u>						
1	LIEUTENANT	19,562 20,866	1	20,866		
<u>COURT SERVICE</u>						
1	SERGEANT-CORRECTIONS	17,800 FLAT	1	17,800		
3	CORRECTIONS OFFICER	14,600 16,800	3	50,400		
1	DETENTION OFFICER	10,825 13,625	1	11,866		
<u>DETENTION FACILITY</u>						
1	CHIEF OF DETENTION	17,715 18,801	1	18,801		
6	SERGEANT-CORRECTIONS	17,800 FLAT	6	106,800		
18	CORRECTIONS OFFICER	14,600 16,800	18	297,598		
69	DETENTION OFFICER	10,825 13,625	56	731,375*	13	136,345
1	FOOD SERVICE SUPERVISOR	9,890 10,759	1	10,400		
1	CLERK III	8,586 9,890	1	9,100		
3	FIRST COOK	8,500 9,576	3	28,728		
3	SECOND COOK	7,747 8,608	3	24,835		
<u>INMATE REHABILITATION PROGRAM</u>						
1	CORRECTIONS OFFICER	14,600 16,800			1	16,800
1	JAIL INMATE REHAB COUNSELING COOR	16,000 16,800			1	16,800
1	JAIL INMATE REHAB PROGRAM COORD	16,000 16,800			1	16,000
1	JAIL INMATE VOC & ED COORD	15,000 15,750			1	15,692
1	DETENTION OFFICER	10,825 13,625			1	12,691
3	JAIL INMATE WORKER	11,000 11,550			3	34,206
1	TYPIST II	7,716 9,021			1	8,594
<u>TRUSTY CAMP</u>						

*Includes \$20,272 County cost of 13 C.E.T.A. positions. One-half of salary and fringe benefit costs of 1 Budgeted position paid by Library Board grant.

LAW ENFORCEMENT

SHERIFF

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
	<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
1 SERGEANT-CORRECTIONS	17,800	FLAT	1	17,800		
2 CORRECTIONS OFFICER	14,600	16,800	2	31,717		
3 DETENTION OFFICER	10,825	13,625	3	39,941		
1 MAINTENANCE LABORER	8,822	9,940	1	9,940		
2 FIRST COOK	8,500	9,576	2	19,152		
1 WORK RELIEF FOREMAN	9,450	FLAT			1	9,450
1 SECOND COOK	7,747	8,608	1	8,020		
COST OF SALARIES FOR OLD POSITIONS			105	<u>1,455,139</u>	23	<u>266,578</u>
LIEUTENANT'S ON-CALL DUTY PAY				1,456		
COST OF SERVICE INCREMENT			29	26,181	1	336
TOTAL ANTICIPATED SALARIES COST			105	<u>1,482,776</u>	23	<u>266,914</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR						
			128 POSITIONS	1,749,690		

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQLEST	BUDGET RECCM.	AMENDED BUDGET
000	CORRECTIVE SERVICES							
000	SALARIES							
001	SALARIES - REGLLAR			1464182	86.5	1267876	1538100	1482776
002	OVERTIME				.0	157206		
003	HOLIDAY				.0	66456		
004	HOLIDAY OVERTIME				.0	69835		
005	ANNUAL LEAVE				.0	70776		
006	OVERTIME COMP.				.0	95		
008	SICK LEAVE				.0	47964		
009	ON CALL				.0	160		
014	OTHER (MISC.)				.0	8465		
015	SERVICE INCREMENT				.0	26269		
017	OFF-DUTY COURT APPEARANCE				.0	3601		
019	WORKMEN'S COMP.				.0	6539		
020	DEATH LEAVE				.0	2633		
	TOTAL SALARIES			1464182	120.7	1767879	1538100	1482776
000	PERSONAL SERVICES							
046	CONSLLTANTS				.0	3276		
074	FRINGE BENEFITS				.0	18362		
114	MEDICAL SERVICES - PHYSICIANS	16834		15000	177.5	26633	25000	25000
	TOTAL PERSONAL SERVICES	16834		15000	321.8	48271	25000	25000
000	CONTRACTLRAL SERVICES							
240	BUILDING ALTERATION CHARGES		10106		.0	3266	6500	6500
242	BUILDING MAINTENANCE CHARGES				.0	21435	48000	48000
278	COMMUNICATIONS			4830	35.6	1721	5780	
296	CUSTOCIAL SERVICES				.0	42000	38500	38500
303	DATA PROCESS-DEVELOPMENT				.0	88020	74850	
330	ELEVATOR MAINTENANCE			6500	.0	7000	7000	7000
340	EQUIPMENT RENTAL			1765	15.3	271		
342	EQUIPMENT REPAIRS & MAINT.			13600	25.1	3416	15000	15000
346	EXTERMINATING EXPENSE	840		700	102.0	714	700	700
372	GARBAGE & RUBBISH DISPOSAL	3024		3100	81.3	2523	3400	3400
390	HEAT, LIGHTS, GAS & WATER			12000	86.5	10284	198900	198900
396	HOSPITALIZATION OF PRISCNERS	29311		23500	200.7	47171	50000	50000
442	LANDS & GROUNDS MAINTENANCE				.0	2087	12000	12000
452	LAUNDRY, CLEANING & RENOVATING			50000	82.9	41457	50000	50000
459	LIBRARY SERVICE FOR CO JAIL	8150			.0			
504	MAINTENANCE DEPARTMENT CHARGES			12500	.8	104	14000	14000
514	MEMBERSHIP DUES & PUBLICATIONS				.0	15		

1 5 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	1 9 7 6 ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
528	MISCELLANEOUS				.0	1913		
582	PRINTING				.0			
642	RADIC RENTAL			435	.0	580	2010	2010
746	TRANSPORTATION			5020	193.1	9693	8700	8700
748	TRANSPORTATION OF PRISGNERS		1236	1050	254.3	2670	1200	1200
752	TRAVEL & CONFERENCE				.0	924		
772	UNIFORM CLEANING			11025	65.4	7220	10440	10440
TOTAL CONTRACTURAL SERVICES			52667	146025	107.5	156992	541200	466350
000	COMMODITIES							
806	BEDDING AND LINEN		7302	10000	91.3	9134	9200	9200
816	CULINARY SUPPLIES		3622	3500	201.1	7040	5000	5000
817	CULINARY EQUIPMENT REPAIR				.0	10		
820	DEPUTY SUPPLIES		10789		.0	1211		
822	DEPUTY UNIFORM EXPENSE		52616	10920	98.2	10730	16350	16350
832	DRY GOODS & CLCTING		10267	8000	98.2	7863	14100	14100
840	ELECTRICAL SUPPLIES			200	79.8	159	200	200
860	HOUSEKEEPING EXPENSE & JANITCR		33496	4000	848.7	33951	21000	21000
892	MEDICAL SUPPLIES		32006	29850	65.4	19545	27000	27000
898	OFFICE SUPPLIES				.0	1226		
909	POSTAGE				.0	5		
913	PROVISIONS		309246	285000	114.4	326080	313000	313000
926	SMALL TCCLS		223	500	93.5	467	500	500
940	TOILET ARTICLES		3065	3500	163.3	5715	4500	4500
944	TRAINING SUPPLIES				.0			
TOTAL COMMODITIES			462632	355470	119.0	423145	410850	410850
000	CAPITAL OUTLAY							
994	FURNITURE & FIXTURES				.0			
996	MISC CAPITAL OUTLAY				.0	127555		
TOTAL CAPITAL OUTLAY					.0	127555		
TOTAL CORRECTIVE SERVICES			532133	1980677	120.9	2356289	2459826	2384976

LAW ENFORCEMENT

SHERIFF

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>MARINE SAFETY</u>				
<u>ADMINISTRATION</u>				
1 SERGEANT	17,800 FLAT	1	17,800	
2 PATROLMAN	14,600 16,800	2	33,600	
1 MARINE DEPUTY	11,758 13,625	1	12,691	
1 CLERK III	8,586 9,890	1	9,890	
1 STUDENT	2.00 2.25 HRLY	1	2,900	
	COST OF SALARIES FOR OLD POSITIONS	6	<u>76,881</u>	
	COST OF SERVICE INCREMENT	2	1,937	
	TOTAL ANTICIPATED SALARIES COST	6	<u>78,818</u>	
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	6 POSITIONS		78,818	

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	MARINE SAFETY							
000	SALARIES							
001	SALARIES - REGULAR			65491	119.9	78529	66167	78818
002	OVERTIME				.0	6274		
003	HOLIDAY				.0	2263		
004	HOLIDAY OVERTIME				.0	2477		
005	ANNUAL LEAVE				.0	2203		
008	SICK LEAVE				.0	484		
014	OTHER (MISC.)				.0	9875		
015	SERVICE INCREMENT				.0	1963		
016	SUMMER HELP		200		.0			
017	OFF-DUTY COURT APPEARANCE				.0	12		
	TOTAL SALARIES		200	65491	158.9	104084	66167	78818
000	PERSONAL SERVICES							
032	BOAT SAFETY INSTRUCTION		1048	2000	11.0	220	2000	
074	FRINGE BENEFITS		17869	14500	70.6	10241	22465	22465
110	MARINE PATROL		33673	35000	.0	40000	30000	30000
150	RECOVERY OF DROWNED BODIES			2000	.0	3000	2000	2000
161	SNOWMOBILE PATROL				.0	7600	2600	2600
162	SNOWMOBILE SAFETY INST.				.0	2500		
	TOTAL PERSONAL SERVICES		52590	53500	19.5	10461	57065	57065
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS			1050	151.2	1568	1050	1100
340	EQUIPMENT RENTAL			500	159.6	758	500	600
342	EQUIPMENT REPAIRS & MAINT.			5400	35.4	1911	6050	3350
376	GAS, OIL & GREASE				.0	3650	3350	3350
390	HEAT, LIGHTS, GAS & WATER			2500	.0	2500	2500	2500
391	HELICOPTER RENTAL			600	.0	600	600	600
412	INSURANCE			2000	45.4	908	2000	1400
452	LAUNDRY, CLEANING & RENOVATING				.0	340		
528	MISCELLANEOUS			100	35.4	35	100	100
553	OFFICERS TRAINING		437	2000	36.5	730	1000	1000
642	RADIO RENTAL			3100	10.8	335	1000	1000
746	TRANSPORTATION			8000	125.7	10056	5000	5000
752	TRAVEL & CONFERENCE			400	51.7	207	400	400
772	UNIFORM CLEANING				.0	271		
	TOTAL CONTRACTURAL SERVICES		437	25650	66.9	17182	31850	20400
000	COMMODITIES							

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
822	DEPLTY UNIFORM EXPENSE			1345	92.8	1245	2400	1725
826	DIVING SUPPLIES		2727	3500	39.1	1371	3500	2000
892	MEDICAL SUPPLIES			150	.0		150	150
898	OFFICE SUPPLIES			900	32.1	285	900	900
908	PHOTOGRAPHIC SUPPLIES			200	.0		800	200
	TOTAL COMMOCITIES		2727	6095	47.7	2905	7750	4975
000	CAPITAL OUTLAY							
991	BOATS		10078	10000	78.6	7864	15000	10000
992	MARINE EQUIPMENT		1454	3000	48.2	1446	3500	2000
998	MISC CAPITAL OUTLAY				.0		3000	1200
	TOTAL CAPITAL OUTLAY		11532	13000	71.6	9311	21500	13200
	TOTAL MARINE SAFETY		67486	163736	87.9	143945	204077	174458

**LAW ENFORCEMENT
SHERIFF**

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PROTECTIVE SERVICES</u>						
<u>ADMINISTRATION</u>						
1	LIEUTENANT	19,562	20,866	1	20,866	
<u>INVESTIGATION</u>						
1	CHIEF OF INVESTIGATIONS	17,715	18,801	1	18,801	
17	DETECTIVE SERGEANT	17,800	FLAT	17	302,600	
1	COUNTER CLERK	8,042	9,346	1	9,346	
1	TYPIST II	7,716	9,021	1	9,021	
1	STUDENT	2.00	2.25 HRLY	1	2,900	
<u>PATROL</u>						
1	CHIEF OF PATROL	17,715	18,801	1	18,801	
12	SERGEANT	17,800	FLAT	12	213,600	
51	PATROLMAN	14,600	16,800	51	847,578	
1	TYPIST II	7,716	9,021	1	9,021	
2	POLICE PARA-PROFESSIONAL	8,074	FLAT			2 16,148
<u>TOWNSHIP PATROL</u>						
45	PATROLMAN	14,600	16,800	29	564,231*	16 160,000
2	PATROLMAN TRAINEE	12,200	FLAT		4,400**	2 20,000
						2
<u>HELICOPTER</u>						
2	PATROLMAN	14,600	16,800	2	34,600	
	COST OF SALARIES FOR OLD POSITIONS			118	2,055,765	20 196,148
	LIEUTENANT'S ON-CALL DUTY PAY				1,456	
	COST OF SERVICE INCREMENT			67	47,189	
	TOTAL ANTICIPATED SALARIES COST			118	2,104,410	20 196,148

LAW ENFORCEMENT

SHERIFF

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

TOTAL ANTICIPATED COST - SALARIES BUDGET,

AND OTHER SOURCES FOR

138 POSITIONS 2,300,558

*Includes \$87,544 County cost of 16 C.E.T.A. positions, paid from Township contracts.

**County cost of 2 C.E.T.A. positions, paid from Township contracts.

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	1 7 7 0 9 5 3	O R I G I N A L B G T R E C L E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	PROTECTIVE SERVICES								
000	SALARIES								
001	SALARIES - REGULAR			1593878	111.1	1770953	1540002	2104410	2104410
002	OVERTIME				.0	215953			
003	HOLIDAY				.0	87344			
004	HOLIDAY OVERTIME				.0	55148			
005	ANNUAL LEAVE				.0	112459			
006	OVERTIME COMP.				.0	157			
008	SICK LEAVE				.0	65833			
009	ON CALL				.0	160			
014	OTHER (MISC.)				.0	13481			
015	SERVICE INCREMENT				.0	46075			
017	OFF-DUTY COURT APPEARANCE				.0	47841			
019	WORKMEN'S COMP.				.0	12217			
020	DEATH LEAVE				.0	2407			
TOTAL	SALARIES			1593878	154.9	2470037	1540002	2104410	2104410
000	CONTRACTURAL SERVICES								
278	COMMUNICATIONS			16630	5.0	836	21280		
340	EQUIPMENT RENTAL			3300	13.0	431			
342	EQUIPMENT REPAIRS & MAINT.				.0	258	26500	20000	20000
378	GAS, OIL & GREASE				.0		6500	6500	6500
390	HEAT, LIGHTS, GAS & WATER				.0	521			
391	HELICOPTER RENTAL				.0	108			
392	HELICOPTER EXPENSE		19791	25000	94.6	23665			
514	MEMBERSHIP DUES & PUBLICATIONS				.0	22			
528	MISCELLANEOUS				.0	14			
542	NORTH CAKLAND SUB-STATION		3902		.0	369			
642	RADIO RENTAL			31170	.0		54680	40360	40360
746	TRANSPORTATION			295080	90.1	266130	354700	366700	368700
748	TRANSPORTATION OF PRISONERS				.0	55			
752	TRAVEL & CONFERENCE				.0	526			
770	UNIFORMS				.0				
772	UNIFORM CLEANING			12400	110.9	13757	14500	10260	10260
TOTAL	CONTRACTURAL SERVICES		23693	383580	80.0	307137	471660	445820	445820
000	COMMODITIES								
820	DEPUTY SUPPLIES			4000	172.8	6914	4800	4800	4800
822	DEPUTY UNIFORM EXPENSE			17335	174.8	30308	21050	21450	21450
875	LABORATORY SUPPLIES		7753		.0				
898	OFFICE SUPPLIES				.0	53			

1977
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R C P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D E U D G E T
	TOTAL COMMODITIES		7753	21335	174.7	37276	25850	26250
	000 CAPITAL CUTLAY							
	998 MISC CAPITAL CUTLAY				.0	26000	4500	4500
	TOTAL CAPITAL CUTLAY				.0	26000	4500	4500
	TOTAL PROTECTIVE SERVICES		31446	1998793	140.8	2814451	2063512	2580980

LAW ENFORCEMENT

SHERIFF

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>COMMUNITY SERVICES</u>						
<u>ADMINISTRATION</u>						
1	LIEUTENANT	19,562	20,866	1	20,866	
<u>CIVIL</u>						
1	CHIEF OF CIVIL DIVISION	17,715	18,801	1	18,257	
4	DETECTIVE SERGEANT	17,800	FLAT	4	71,200	
1	CLERK III	8,586	9,890	1	9,890	
1	TYPIST II	7,716	9,021	1	9,021	
7	POLICE PARA-PROFESSIONAL	8,074	FLAT			7 56,518
	COST OF SALARIES FOR OLD POSITIONS			8	129,234	7 56,518
	LIEUTENANT'S ON-CALL PAY				1,456	
	COST OF SERVICE INCREMENT			7	8,793	
	TOTAL ANTICIPATED SALARIES COST			8	139,483	7 56,518
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		15 POSITIONS		196,001		

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGST RECCM.	APENDED ELDGST
000	COMMUNITY SERVICES							
000	SALARIES							
001	SALARIES - REGULAR			178783	82.0	146613	162245	135483
002	OVERTIME				.0	6357		135483
003	HOLIDAY				.0	6751		
004	HOLIDAY OVERTIME				.0	2254		
005	ANNUAL LEAVE				.0	5375		
008	SICK LEAVE				.0	3722		
013	SHIFT PREMIUM				.0	63		
014	OTHER (MISC.)				.0	2145		
015	SERVICE INCREMENT				.0	12475		
016	SUMMER HELP				.0	50		
017	OFF-DUTY COURT APPEARANCE				.0	25		
019	WORKMEN'S COMP.				.0	557		
020	DEATH LEAVE				.0	203		
	TOTAL SALARIES			178783	106.6	150664	162245	135483
000	PERSONAL SERVICES							
074	FRINGE BENEFITS				.0			
	TOTAL PERSONAL SERVICES				.0			
000	CONTRACTUAL SERVICES							
278	COMMUNICATIONS			2855	6.2	177	2530	
340	EQUIPMENT RENTAL			1420	.0			
342	EQUIPMENT REPAIRS & MAINT.				.0	4		
514	MEMBERSHIP DUES & PUBLICATIONS				.0	14		
582	PRINTING				.0			
642	RADIO RENTAL			4535	.0	6340	3445	3445
746	TRANSPORTATION			31320	71.4	22373	20250	20250
772	UNIFORM CLEANING			1050	.0		250	180
	TOTAL CONTRACTUAL SERVICES			41180	54.6	22568	29770	23875
000	COMMODITIES							
820	DEPUTY SUPPLIES				.0	300		
822	DEPUTY UNIFORM EXPENSE			1980	117.8	2333	1600	1650
898	OFFICE SUPPLIES				.0	20		
944	TRAINING SUPPLIES				.0			
	TOTAL COMMODITIES			1980	134.0	2654	1600	1650

RA7-PRCC1 JAE
01/21/77

BUDGET RECOMMENDATION FORM
1977
JANUARY 20, 1977

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CAPITAL CLTLAY							
996	CRIME PREVENTICN EQUIPMENT				.0			
	TOTAL CAPITAL CLTLAY				.0			
	TOTAL COMMUNITY SERVICES			221943	97.2	215907	193819	165008

LAW ENFORCEMENT
SHERIFF

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>TECHNICAL SERVICES</u>						
<u>ADMINISTRATION</u>						
1	LIEUTENANT	19,562	20,866	1	20,866	
<u>COMMUNICATIONS</u>						
22	POLICE COMMUNICATIONS AGENT	8,655	9,794	18	172,193	4 35,919
<u>IDENTIFICATION</u>						
1	CHEMIST-CRIME LAB	14,768	18,096	1	16,848	
2	ID TECHNICIAN II	15,100	17,300	2	34,600	
2	ID TECHNICIAN I	14,600	16,800	2	33,600	
1	LABORATORY TECHNICIAN I	8,911	10,215			1 9,078
<u>POLYGRAPH</u>						
1	DETECTIVE SERGEANT	17,800	FLAT	1	17,800	
<u>PROPERTY</u>						
1	PATROLMAN	14,600	16,800	1	16,800	
<u>RANGE</u>						
1	PATROLMAN	14,600	16,800	1	16,800	
<u>RECORDS</u>						
1	LAW ENFORCEMENT RECORDS SLPV	9,890	11,194	1	11,194	
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,868	
6	COUNTER CLERK	8,042	9,346	6	55,099	
2	TYPIST II	7,716	9,021	2	17,340	
1	STUDENT	2.00	2.25 HRLY	1	2,900	

TRAINING

LAW ENFORCEMENT

SHERIFF

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 PATROLMAN	14,600 16,800	1 15,785	
COST OF SALARIES FOR OLD POSITIONS		39 <u>442,693</u>	5 <u>44,957</u>
LIEUTENANT'S ON-CALL DUTY PAY			1,456
COST OF SERVICE INCREMENT		23 10,742	
NIGHT SHIFT BONUS			5,200 520
TOTAL ANTICIPATED SALARIES COST		39 <u>460,091</u>	5 <u>45,517</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	44 POSITIONS	505,608	

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	TECHNICAL SUPPCRT							
000	SALARIES							
001	SALARIES - REGLLAR			428427	83.1	356070	519524	460091
002	OVERTIME				.0	53101		
003	HOLIDAY				.0	18615		
004	HOLIDAY OVERTIME				.0	15051		
005	ANNUAL LEAVE				.0	26158		
008	SICK LEAVE				.0	18176		
012	SHIFT PREMIUM				.0	4943		
014	OTHER (MISC.)				.0	6122		
015	SERVICE INCREMENT				.0	8837		
016	SUMMER HELP				.0	333		
017	OFF-CLTY COURT APPEARANCE				.0	282		
019	WORKMEN'S COMP.				.0	3536		
023	DEATH LEAVE				.0	465		
	TOTAL SALARIES			428427	119.4	511655	519524	460091
000	CONTRACTLRAL SERVICES							
278	COMMUNICATIONS			8950	.0		12260	
291	COPIER MACHINE RENTAL			6500	.0		6500	6500
302	DATA PROCESSING			7815	.0		10000	10000
334	EMPLOYEES IN-SERVICE TRAINING			1500	76.6	1150	10185	1500
340	EQUIPMENT RENTAL			8255	29.4	2431	15800	15240
342	EQUIPMENT REPAIRS & MAINT.				.0	152		
514	MEMBERSHIP DUES & PUBLICATIONS				.0		1000	1000
528	MISCELLANEOUS				.0			
542	NORTH OAKLAND SLB-STATIC			3500	28.9	1012	3500	3500
642	RADIO RENTAL			1080	14.2	154	5260	10850
746	TRANSPORTATION			5660	97.6	5526	35125	5720
752	TRAVEL & CONFERENCE				.0	626	21600	
772	UNIFORM CLEANING			3780	91.6	3465	6250	3510
	TOTAL CONTRACTLRAL SERVICES			47040	30.9	14560	131680	57820
000	COMMODITIES							
820	DEPTY SUPPLIES			8000	93.4	7478	11575	12000
822	DEPUTY UNIFORM EXPENSE			3905	99.1	3872	5775	4620
848	FINGERPRINT SUPPLIES			9000	24.4	2158	15000	
875	LABORATORY SUPPLIES				.0			9000
892	MEDICAL SUPPLIES				.0	1456		
894	MICROFILMING & REPRCDLCTIGNS			400	.0		9000	9000
898	OFFICE SUPPLIES				.0	555		

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
908	PHOTOGRAPHIC SUPPLIES		83		.0 6662			
	TOTAL COMMODITIES		83	21305	104.3 22223	49350	34620	34620
000	CAPITAL OUTLAY							
995	COMMUNICATION EQUIPMENT				.0 256776			
998	MISC CAPITAL OUTLAY				.0	288140		
	TOTAL CAPITAL OUTLAY				.0 256776	288140		
	TOTAL TECHNICAL SUPPCRT		83	496772	162.0 805255	588694	552531	552531
	TOTAL SHERIFF		6404918	5595736	131.0 7334268	6733338	6564590	6476167
	TOTAL LAW ENFORCEMENT		7767503	7074716	125.1 9138798	8967737	8342080	8250907

CLERK/REGISTER

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: CLERK/REGISTER

COST OF SALARIES FOR OLD POSITIONS	76	694,703	4	28,751
COST OF SERVICE INCREMENT		16,358		
TOTAL ANTICIPATED SALARIES COST	76	<u>711,061</u>	4	<u>28,751</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		4,000		
TOTAL SALARIES AND SALARIES RESERVE	76	<u>715,061</u>	4	<u>28,751</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	80 POSITIONS	743,812		

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CLERK/REGISTER							
000	SALARIES							
001	SALARIES - REGLLAR		658319	709272	84.6	596245	711844	711061
002	OVERTIME				.0	5912		
003	HOLIDAY				.0	28288		
004	HOLIDAY OVERTIME				.0	804		
005	ANNUAL LEAVE				.0	25496		
006	OVERTIME COMP.				.0	45		
007	HOLIDAY COMP.				.0	23		
008	SICK LEAVE				.0	18627		
011	PER DIEM				.0	630		
012	JURY DUTY				.0	160		
014	OTHER (MISC.)				.0	7116		
015	SERVICE INCREMENT				.0	14933		
016	SUMMER HELP				.0	5769		
018	EMERGENCY SALARY			4000	145.6	5825	5000	4000
020	DEATH LEAVE				.0	381		
	TOTAL SALARIES		658319	713272	100.1	714261	716844	715061
000	PERSONAL SERVICES							
152	REPORTER & STENC. SERVICES		58479	54000	93.8	50693	71500	60000
	TOTAL PERSONAL SERVICES		58479	54000	93.8	50693	71500	60000
000	CONTRACTURAL SERVICES							
229	BIRTHS & DEATHS		5326	5400	96.1	5190	5400	5400
291	COPIER MACHINE RENTAL			14500	122.1	17712	15500	15500
302	DATA PROCESSING		65477	80216	73.1	58665	136000	136000
303	DATA PRCESS-DEVELCPMENT			142607	.0	20405	136000	136000
340	EQUIPMENT RENTAL		26183	17800	111.9	19919	20618	20200
342	EQUIPMENT REPAIRS & MAINT.		1527	750	257.5	1931	1450	1450
356	FREIGHT & EXPRESS		797	700	103.5	725	800	800
514	MEMBERSHIP CLCS & PBLICATIONS		228	200	129.5	259	200	200
528	MISCELLANEOUS		48	150	131.8	197	150	150
582	PRINTING				.0	1000	1000	1000
586	PRINTING COUNTY DIRECTORY		5619	5400	161.6	8726	6400	6400
602	PUBLISHING COMM PRCEEDINGS			15000	160.8	24129	15000	15000
*746	TRANSPORTATION		3237	3500	86.9	3044	4300	2125
752	TRAVEL & CONFERENCE		1690	1600	135.4	2166	2000	2000
	TOTAL CONTRACTURAL SERVICES		110132	287823	49.5	142665	229223	206225
000	COMMCDITIES							

* 1977 Budget amount includes first quarter funding for two (2) vehicles

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
838	ELECTION SUPPLIES		2346	205000	107.8	221180	5000	5000
872	JURY COMMISSION EXPENSES		35832	49850	95.7	47738		
894	MICROFILMING & REPRCDUCTIONS		75200	44000	156.5	66878	64000	64000
898	OFFICE SUPPLIES		53137	47300	138.9	65744	50100	50100
909	POSTAGE				.0	3100	3100	3100
	TOTAL COMMODITIES		166515	346150	116.5	403540	122200	122200
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		1440		.0	10905	4502	4502
	TOTAL CAPITAL OUTLAY		1440		.0	10905	4502	4502
	TOTAL OVERALL		994885	1401245	93.5	1311165	1150672	1107988

Function: General Government

Departmental Statistics

Department: CLERK/REGISTER OF DEEDS

COUNTY CLERK

Function

The County Clerk is general recorder of various official County records, such as births, deaths, marriages, 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.

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Total Cases Started	16,277	17,572	19,925
Divorce Cases	6,359	6,352	6,811
Criminal Cases	3,256	3,777	4,942
Civil Cases	6,662	7,443	8,172
Total Cases Resolved	16,301	14,695	19,270
Appeals	310	475	211
Notary (Commissions)	4,207	4,354	4,399
Passports	3,183	2,452	2,043
Total (Started or Renewed)	8,145	8,644	9,898
Assumed Names	6,562	7,076	8,261
Partnerships	1,583	1,568	1,637
Corporations	--	--	--
Marriages	9,267	8,848	8,473
Births	14,513	14,938	13,674
Deaths	7,030	6,975	6,852
Out County Deaths	1,588	1,575	1,580
Gun Permits	2,526	3,707	3,243
Naturalization	74	86	76
Certified Copies	57,291	52,669	61,278

REGISTER OF DEEDS

Deeds	43,498	37,668	35,356
Mortgages	23,663	17,581	17,170
Miscellaneous	40,595	35,562	42,636
Financing Statements	108,966	92,743	98,479
Miscellaneous (Written Abstract)	517	697	713
Bill of Sale	20	21	30
Termination Statements	4,317	4,835	6,983
Foreclosure	837	816	707
Plat Record	67	54	33

DEPARTMENTAL RECEIPTS

<u>1973</u>	<u>1974</u>	<u>1975</u>
\$1,092,951	\$1,038,839	\$1,065,839

CLERK/REGISTER

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>				
1 COUNTY CLERK/REGISTER OF DEEDS	29,988	FLAT	1	29,988
1 DEPUTY CLERK/REG DEEDS	19,671	23,940	1	23,940
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868
1 TYPIST II	7,716	9,021	1	8,017
				<u>72,813</u>
COST OF SALARIES FOR OLD POSITIONS			4	
COST OF SERVICE INCREMENT			2	1,131
				<u>73,944</u>
TOTAL ANTICIPATED SALARIES COST			4	
IN SALARIES RESERVE FOR EMERGENCY SALARIES				4,000
				<u>77,944</u>
TOTAL DEPT SALARIES & SALARIES RESERVE			4	
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	4 POSITIONS			77,944

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	CLERK/REGISTER							
010	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGULAR		67064	85754	79.8	68436	72517	73944
002	OVERTIME				.0	271		
003	HOLIDAY				.0	1976		
004	HOLIDAY OVERTIME				.0	38		
005	ANNUAL LEAVE				.0	2247		
006	OVERTIME COMP.				.0	12		
008	SICK LEAVE				.0	993		
011	PER DIEM				.0	630		
014	OTHER (MISC.)				.0	5250		
015	SERVICE INCREMENT				.0	1077		
018	EMERGENCY SALARY			4000	.0		5000	4000
020	DEATH LEAVE				.0	51		
	TOTAL SALARIES		67064	85754	90.2	81025	76517	77944
000	CONTRACTUAL SERVICES							
340	EQUIPMENT RENTAL		1205	549	531.8	2919	549	550
514	MEMBERSHIP DUES & PUBLICATIONS		228	200	129.5	259	200	200
586	PRINTING COUNTY DIRECTORY		5619	5400	161.6	8726	6400	6400
602	PUBLISHING COMM PROCEEDINGS			15000	160.8	24129	15000	15000
746	TRANSPORTATION		2220	2400	126.8	3044	2400	225
752	TRAVEL & CONFERENCE		1352	1200	167.9	2015	1600	1600
	TOTAL CONTRACTUAL SERVICES		10624	24749	166.0	41095	26549	23975
000	COMMODITIES							
872	JURY COMMISSION EXPENSES		35832	49850	95.7	47738		
898	OFFICE SUPPLIES		53137	47300	111.8	52921	50000	50000
	TOTAL COMMODITIES		88969	97150	103.6	100660	50000	50000
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		1440		.0		4502	4502
	TOTAL CAPITAL OUTLAY		1440		.0		4502	4502
	TOTAL ADMINISTRATIVE		168097	211653	105.2	222781	157169	156421

CLERK/REGISTER

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>COUNTY CLERK</u>						
1 CHIEF DEPUTY COUNTY CLERK	12,281	14,889	1	14,889		
1 SUPV COUNTY CLERK LEGAL DIV	11,411	12,716	1	12,716		
1 ACCOUNT CLERK II	9,238	10,977	1	10,977		
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
6 CIRCUIT COURT RECORDS CLERK	9,021	10,759	6	60,378		
1 CLERK III	8,586	9,890	1	9,890		
1 CASHIER	8,259	9,563	1	9,563		
10 COUNTER CLERK	8,042	9,346	10	90,654		
1 DEPARTMENTAL CLERK-LIAISON	9,317	FLAT	1	9,317		
3 TYPIST II	7,716	9,021	3	25,181		
10 COURT CLERK II	8,477	FLAT	10	84,770		
4 TYPIST I	6,847	7,282			4	28,751
4 STUDENT	2.00	2.25 HRLY	4	11,600		
COST OF SALARIES FOR OLD POSITIONS			40	<u>350,803</u>	4	<u>28,751</u>
COST OF SERVICE INCREMENT			16	8,188		
TOTAL ANTICIPATED SALARIES COST			40	<u>358,991</u>	4	<u>28,751</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR			44 POSITIONS	387,742		

BUDGET RECOMMENDATION FORM
1977
JANUARY 20, 1977

BGT OBJ YR CODE	ACCOUNT NAME	1974 EXPENDITURE	1975 EXPENDITURE	1976 APPRCP	1976 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	APENCED ELDGET
000	CLERK							
000	SALARIES							
001	SALARIES - REGLLAR		331998	351791	87.1	306628	358591	358991
002	OVERTIME				.0	4878		
003	HOLIDAY				.0	15197		
004	HCLIDAY CVERTIME				.0	585		
005	ANNLAL LEAVE				.0	15155		
006	OVERTIME COMP.				.0	27		
007	HCLIDAY COMP.				.0	20		
008	SICK LEAVE				.0	8424		
012	JURY DUTY				.0	160		
014	OTHER (MISC.)				.0	1443		
015	SERVICE INCREMENT				.0	7265		
016	SUMMER HELP				.0	4575		
018	EMERGENCY SALARY				.0	5825		
020	DEATH LEAVE				.0	290		
TOTAL	SALARIES		331998	351791	105.3	370475	358591	358991
000	PERSONAL SERVICES							
152	REPORTER & STENC. SERVICES		58479	54000	93.8	50653	60000	60000
TOTAL	PERSONAL SERVICES		58479	54000	93.8	50653	60000	60000
000	CONTRACTURAL SERVICES							
229	BIRTHS & DEATHS		5326	5400	96.1	5190	5400	5400
291	COPIER MACHINE RENTAL			11800	148.0	17472	12800	12800
302	DATA PROCESSING		65477	80216	73.1	58665	85000	85000
303	DATA PROCESS-DEVELCPMENT				.0	20405		
340	EQUIPMENT RENTAL		15443	10561	155.7	16448	12161	12300
342	EQUIPMENT REPAIRS & MAINT.		1264	550	201.1	1106	1200	1200
356	FREIGHT & EXPRESS		797	700	103.5	725	800	800
528	MISCELLANEOUS		48	150	131.8	197	150	150
TOTAL	CONTRACTURAL SERVICES		88355	109377	91.2	59806	137916	117650
000	COMMODITIES							
898	OFFICE SUPPLIES				.0	9675		
TOTAL	COMMODITIES				.0	9675		
000	CAPITAL OUTLAY							

RA7-PRCCI-CAE
01/21/77

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A P E N D E D E U D G E T
998	MISC CAPITAL CLTLAY				.0	2256		
	TOTAL CAPITAL CLTLAY				.0	2256		
	TOTAL CLERK		478832	515168	103.0	530655	536641	536641

CLERK/REGISTER

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED SALARIES BUDGET</u>	<u>COST IN 1977 OTHER SOURCES</u>
<u>ELECTIONS</u>			
1 DIRECTOR OF ELECTIONS	15,106 18,692	1	18,692
1 DEPARTMENTAL CLERK	9,129 10,868	1	10,868
2 ELECTION CLERK	8,259 9,563	2	18,951
1 STUDENT	2.00 2.25 HRLY	1	2,900
COST OF SALARIES FOR OLD POSITIONS		5	<u>51,411</u>
COST OF SERVICE INCREMENT		2	1,251
TOTAL ANTICIPATED SALARIES COST		5	<u>52,662</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	5 POSITIONS		52,662

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C M .	A M E N D E D E L D G E T
000	ELECTIONS							
000	SALARIES							
001	SALARIES - REGULAR		48702	52101	88.8	46289	52662	52662
002	OVERTIME				.0	516		
003	HOLIDAY				.0	2207		
004	HOLIDAY OVERTIME				.0	179		
005	ANNUAL LEAVE				.0	1955		
006	OVERTIME COMP.				.0	5		
007	HOLIDAY COMP.				.0	2		
008	SICK LEAVE				.0	836		
014	OTHER (MISC.)				.0	139		
015	SERVICE INCREMENT				.0	1040		
TOTAL	SALARIES		48702	52101	102.1	53212	52662	52662
000	CONTRACTURAL SERVICES							
340	EQUIPMENT RENTAL		952	549	.0	745	550	550
746	TRANSPORTATION		1017	1100	.0	1100	1100	1100
752	TRAVEL & CONFERENCE		338	400	37.6	150	400	400
TOTAL	CONTRACTURAL SERVICES		2307	2049	7.3	150	2050	2050
000	COMMODITIES							
838	ELECTION SUPPLIES		2346	205000	107.8	5000	5000	5000
TOTAL	COMMODITIES		2346	205000	107.8	5000	5000	5000
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY				.0	2500		
TOTAL	CAPITAL OUTLAY				.0	2500		
TOTAL	ELECTIONS		53355	259150	105.9	274543	62411	55712

CLERK/REGISTER

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>REGISTER OF DEEDS</u>				
1 CHIEF DEP REGISTER OF DEEDS	12,281	14,889	1	14,889
1 SENIOR DEPUTY REGISTER OF DEEDS	9,890	11,194	1	11,194
1 FINANCING STATEMENTS PROCESS SUP	9,021	10,325	1	10,325
2 CLERK III	8,586	9,890	2	19,780
1 CASHIER	8,259	9,563	1	9,563
2 COUNTER CLERK	8,042	9,346	2	18,692
1 LANC IDENTIFICATION CLERK	8,042	9,346	1	9,346
9 TYPIST II	7,716	9,021	9	77,141
1 CLERK II	7,499	8,803	1	8,803
3 TYPIST I	6,847	7,282	3	21,540
2 STUDENT	2.00	2.25 HRLY	2	5,800
				<hr/>
			24	207,073
				<hr/>
			9	5,788
				<hr/>
			24	212,861
				<hr/>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	24 POSITICNS		212,861	

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	REGISTER OF DEEDS							
000	SALARIES							
001	SALARIES - REGLLAR		198899	219626	79.6	174891	215071	212861
002	OVERTIME				.0	246		
003	HOLIDAY				.0	8907		
005	ANNLAL LEAVE				.0	10098		
008	SICK LEAVE				.0	8373		
014	OTHER (MISC.)				.0	283		
015	SERVICE INCREMENT				.0	5549		
016	SUMMER HELP				.0	1193		
TOTAL	SALARIES		198899	219626	95.4	205543	215071	212861
000	CONTRACTURAL SERVICES							
291	COPIER MACHINE RENTAL			2700	8.8	240	2700	2700
303	DATA PROCESS-DEVELOPMENT			142607	.0			
340	EQUIPMENT RENTAL		8583	6141	8.9	552	6759	6800
342	EQUIPMENT REPAIRS & MAINT.		263	200	412.6	825	250	250
TOTAL	CONTRACTURAL SERVICES		8846	151648	1.0	1617	9709	9750
000	CCMMODITIES							
894	MICROFILMING & REFRCDLCTIONS		75200	44000	156.5	68878	64000	64000
898	OFFICE SLPLIES				.0	3146		
TOTAL	CCMMODITIES		75200	44000	163.6	72024	64000	64000
000	CAPITAL CUTLAY							
998	MISC CAPITAL CLTLAY				.0	6149		
TOTAL	CAPITAL CLTLAY				.0	6149		
TOTAL	REGISTER OF DEEDS		282945	415274	68.1	283185	294929	286611

CLERK/REGISTER

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>JURY COMMISSION</u>					
3	JURY BOARD MEMBER	4,200 FLAT		3	12,603
	COST OF SALARIES FOR OLD POSITIONS			3	<u>12,603</u>
	TOTAL ANTICIPATED SALARIES COST			3	<u>12,603</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	3 POSITIONS			12,603

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	JURY COMMISSION							
001	SALARIES - REGLLAR		11656		.0	12603	12603	12603
TOTAL	SALARIES - REGLLAR		11656		.0	12603	12603	12603
000	CONTRACTURAL SERVICES							
332	DATA PROCESSING				.0	51000	51000	51000
582	PRINTING				.0	1000	1000	1000
746	TRANSPCRATION				.0	800	800	800
TOTAL	CONTRACTLRAL SERVICES				.0	52800	52800	52800
000	COMMODITIES							
898	OFFICE SLPLIES				.0	100	100	100
909	POSTAGE				.0	3100	3100	3100
TOTAL	COMMCDITIES				.0	3200	3200	3200
TOTAL	SALARIES		11656		.0	68603	68603	68603
TOTAL	CLERK/REGISTER		994885	1401245	93.5	1311165	1106736	1107988

TREASURER

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
1	COUNTY TREASURER	29,988	FLAT	1	29,988		
1	CHIEF DEPUTY TREASURER	19,671	23,940	1	23,940		
1	DELINQUENT TAX SUPV & DP COORD	17,715	19,019	1	19,019		
2	ACCOUNTANT III	16,519	18,475	2	36,323		
2	ACCOUNTANT II	13,910	15,867	2	31,659		
1	INVESTMENT OFFICER	13,910	15,867	1	14,437		
1	ACCOUNTANT I	11,954	13,910	1	13,383		
2	DEPUTY TREASURER	11,085	12,389	1	14,602*	1	10,000
4	ACCCUNT CLERK II	9,238	10,977	4	40,781		
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
1	SECURITIES CLERK	9,563	10,868	1	10,316		
1	CHIEF CASHIER	8,911	10,215	1	9,789		
7	CLERK III	8,586	9,890	7	68,063		
3	CASHIER	8,259	9,563	3	26,834		
1	ACCOUNT CLERK I	8,042	9,346	1	8,870		
5	COUNTER CLERK	8,042	9,346	5	44,323		
6	TYPIST II	7,716	9,021	6	49,646		
4	STUDENT	2.00	2.25 HRLY	4	11,600		
COST OF SALARIES FOR OLD POSITIONS				43	464,441	1	10,000
COST OF SERVICE INCREMENT				12	8,679		
TOTAL ANTICIPATED SALARIES COST				43	473,120	1	10,000
IN SALARIES RESERVE FOR EMERGENCY SALARIES					500		
TOTAL DEPT SALARIES & SALARIES RESERVE				43	473,620	1	10,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,							

AND OTHER SOURCES FOR 44 POSITIONS 483,620

*Includes \$2,213 County Cost of 1 C.E.T.A. Position.

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	TREASURER							
000	ADMINISTRATION							
000	SALARIES							
001	SALARIES - REGULAR	423237		463553	81.9	380101	472820	473120
002	OVERTIME				.0	811		
003	HOLIDAY				.0	18065		
005	ANNUAL LEAVE				.0	21475		
008	SICK LEAVE				.0	11845		
011	PER DIEM				.0	735		
012	JURY DUTY				.0	409		
014	OTHER (MISC.)				.0	5118		
015	SEKVICE INCREMENT				.0	8075		
016	SUMMER HELP				.0	670		
018	EMERGENCY SALARY			500	78.0	390	500	500
019	WORKMEN'S COMP.				.0	303		
020	DEATH LEAVE				.0	481		
TOTAL	SALARIES	423237		464053	96.6	448486	473320	473620
000	CONTRACTURAL SERVICES							
202	ADMINISTRATIVE OVERHEAD				.0	2917		
204	ADVERTISING				.0	1675		
278	COMMUNICATIONS				.0		600	600
291	COPIER MACHINE RENTAL			2820	88.1	2486	2820	3000
302	DATA PROCESSING	57503		80518	107.2	86365	95000	95000
303	DATA PROCESS-DEVELOPMENT			68590	1.2	863	68627	56136
34C	EQUIPMENT RENTAL	13340		12180	96.8	11798	16500	15500
342	EQUIPMENT REPAIRS & MAINT.	518		750	139.2	1044	1000	1000
418	INTEREST EXPENSE				.0	3586951		
454	LEGAL EXPENSE				.0	95944		
514	MEMBERSHIP DUES & PUBLICATIONS	638		600	134.0	804	900	900
528	MISCELLANEOUS	5		50	471.7	235	200	200
572	PAYING AGENTS FEES				.0	5428		
582	PRINTING				.0	3782		
658	RENT				.0		1200	1200
741	TWP. & CITY TREAS. BONDS	9971		13000	74.5	9655	13000	13000
* 746	TRANSPORTATION	10759		10500	100.2	10528	12300	11325
752	TRAVEL & CONFERENCE	2018		2000	99.4	1985	2000	2000
TOTAL	CONTRACTURAL SERVICES	94752		191008	1.2	3822512	212547	200836
000	COMMODITIES							
800	ADDRESSOGRAPH SUPPLIES			200	.0		200	200

* 1977 Budget amount includes first quarter funding for three (3) vehicles

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B U D G E T R E C C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BLDGET RECCM.	AMENCED BLDGET
894	MICROFILMING & REPRODUCTION		41	700	31.4	220	700	700
898	OFFICE SUPPLIES		17466	22000	85.3	18774	24050	26050
905	POSTAGE				.0		7000	7000
941	TWP. & CITY TAX RCLLS		8141	6500	127.1	8265	10000	10000
TOTAL COMMODITIES			25648	29400	92.7	27260	43950	43950
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		1420		.0	2455	935	935
TOTAL CAPITAL OUTLAY			1420		.0	2455	935	935
TOTAL ADMINISTRATION			545057	684461	627.5	4258259	717914	676264
TOTAL TREASURER			545057	684461	627.5	4258259	717914	676264

Function: General Government

Department: TREASURER

Departmental Statistics

Function

Principal functions of the County Treasurer's Office are to: (1) Receive, maintain custody of and disburse all county monies. (2) Maintain the highest level of investments with the best interest rates possible. (3) Collect delinquent taxes in accordance with statutory provisions. (4) Open and inventory contents of safety deposit boxes. (5) Collection of inheritance taxes. (6) Sell dog licenses. (7) The County Treasurer is also a member of the County Tax Allocation Board, County Election Board and Plat Board. (8) He is also Treasurer of the County Employees Retirement Commission, County Road Retirement Commission, Road Commission and all Drainage Districts. (9) He is authorized to equip and staff a satellite office.

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Official Delinquent Tax Receipts	30,229	30,650	32,847
Official Redemption Certificates	1,539	1,692	1,924
Deed Certification	33,546	27,622	25,203
Credit Memos	9,227	4,160	7,724
Official Delinquent Tax Statements	4,094	5,614	16,382
May Tax Sale	7,931	6,343	7,125
Inheritance Tax Receipts	1,407	1,307	1,513
Refund Checks	2,854	1,890	2,518
Safety Deposit Box Inventories	1,170	1,188	1,151

DEPARTMENTAL RECEIPTS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Bank Box Inventory	8,293	7,125	6,843
Collection Fees	211,882	89,370	7,059
Deeds	14,853	21,919	25,425
Inheritance Tax-County Portion	39,402	30,990	25,424
Delinquent Tax & Redemption	55,217	32,777	5,310
May Tax Sales	16,520	6,250	17,674
Photostats	315	428	1,006
Reimbursement Account Services	6,702	17,076	26,923
Tax Searches & Certification of Plats	792	864	607
Tax Statements	3,010	4,452	7,000
Other	<u>3</u>	<u>319</u>	<u>746</u>
	\$356,989	\$211,570	\$124,017

DRAIN COMMISSIONER

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>ANTICIPATED COST IN 1977 OTHER SOURCES</u>	
<u>ADMINISTRATION</u>						
1	DRAIN COMMISSIONER	29,988	FLAT	1	29,988	
1	DEPUTY DRAIN COMMISSIONER	19,671	23,940	1	23,940	
1	DRAIN PROJECT COORDINATOR	20,648	FLAT	1	20,648	
1	DRAIN RECORDS & INFORMATION SPEC	10,433	12,172	1	10,868	
1	CLERK III	8,586	9,890	1	9,890	
2	TYPIST II	7,716	9,021	2	17,527	
<u>ENGINEERING</u>						
1	CHIEF ENGINEER	24,780	FLAT	1	25,280	
1	ASSISTANT CHIEF ENGINEER	22,890	FLAT	1	23,690	
3	CIVIL ENGINEER III	18,367	22,260	3	65,943	
1	CHIEF CONSTRUCTION INSPECTOR	16,736	17,823	1	17,823	
1	CIVIL ENGINEER II	15,106	17,715	1	17,715	
2	ENGINEERING TECHNICIAN	13,476	14,128	2	27,980	
1	SURVEY PARTY CHIEF	13,476	14,128	1	14,128	
2	ENGINEERING AIDE II	11,737	13,041	2	26,082	
1	ENGINEERING AIDE I	9,673	11,085		99*	1 10,000
1	TYPIST II	7,716	9,021	1	7,948	
<u>MAINTENANCE</u>						
1	CHIEF MAINT FIELD OPER-DRAINS	17,063	19,671	1	19,671	
1	MAINTENANCE FOREMAN I	12,800	14,823	1	14,641	
3	GENERAL MAINT MECHANIC-DRAIN	10,436	11,555	3	34,665	
1	ENGINEERING AIDE I	9,673	11,085	1	11,085	
8	MAINTENANCE LABORER	8,822	9,940	3	29,820	5 48,647
<u>PROJECTS</u>						
1	CIVIL ENGINEER III	18,367	22,260			1 21,475
1	SUPERINTENDENT RED RUN DRAIN	16,953	FLAT			1 16,953

*County Cost of 1 C.E.T.A. Position.

DRAIN COMMISSIONER

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
2	SR CONSTRUCTION INSP	14,562	16,193		2	31,299	
1	STAFF ASSISTANT DRAIN PROJECTS	14,020	15,649		1	15,649	
1	ENGINEERING TECHNICIAN	13,476	14,128		1	14,128	
1	ENGINEERING AIDE II	11,737	13,041		1	11,925	
3	CONSTRUCTION INSPECTOR II	10,977	12,281		3	36,843	
1	ENGINEERING AIDE I	9,673	11,085		1	10,107	
1	ACCOUNT CLERK II	9,238	10,977		1	10,709	
1	TYPIST II	7,716	9,021		1	8,042	
<u>S.O.C.S.D.S.</u>							
1	ADMIN - SOC POLLUTION CONT FAC	17,063	19,671		1	17,715	
1	CHEMIST-LAB SUPERVISOR	15,600	16,800		1	16,800	
1	DRAIN & POLLUTION CONT MAINT FORE	14,128	15,867		1	15,867	
2	PUMP MAINTENANCE MAN II	11,737	13,694		2	25,858	
1	CHEMIST ASSISTANT	10,977	11,845		1	11,845	
3	GENERAL MAINT MECHANIC-DRAIN	10,436	11,555		3	32,430	
2	LABORATORY TECHNICIAN II	10,650	11,520		2	23,040	
4	LABORATORY TECHNICIAN I	8,911	10,215		4	39,641	
1	MAINTENANCE LABORER	8,822	9,940		1	9,295	
1	TYPIST I	6,847	7,282		1	7,215	
COST OF SALARIES FOR OLD POSITIONS				29	<u>449,431</u>	36	<u>435,483</u>
COST OF SERVICE INCREMENT				17	18,746	12	9,559
NIGHT SHIFT BONUS							1,040
TOTAL ANTICIPATED SALARIES COST				29	<u>468,177</u>	36	<u>446,082</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		65 POSITIONS		914,259			

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T C D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	DRAIN COMMISSICNER							
000	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGLLAR	454275		460845	136.5	629070	505340	468177
002	OVERTIME				.0	23095		
003	HCLIDAY				.0	31865		
004	HCLIDAY OVERTIME				.0	3404		
005	ANNLAL LEAVE				.0	48880		
006	OVERTIME COMP.				.0	18		
008	SICK LEAVE				.0	22812		
012	JURY DLTJ				.0	263		
013	SHIFT PREMIUM				.0	1567		
014	OTHER (MISC.)				.0	4495		
015	SERVICE INCREMENT				.0	26209		
016	SUMMER HELP				.0	19321		
019	WORKMEN'S COMP.				.0	1234		
020	DEATH LEAVE				.0	873		
TOTAL	SALARIES	454275		460845	176.4	813113	505340	468177
000	PERSONAL SERVICES							
128	PROFESSIONAL SERVICES	3695		3000	134.2	4027	3000	3000
TOTAL	PERSONAL SERVICES	3695		3000	134.2	4027	3000	3000
000	CONTRACTURAL SERVICES							
302	DATA PRCESSING	3613		3750	68.8	2581	3800	3800
340	EQUIPMENT RENTAL	1895		2000	101.8	2036	2300	2300
342	EQUIPMENT REPAIRS & MAINT.	14		100	68.0	66	100	100
452	LAUNDRY, CLEANING & RENOVATING	1375		1500	93.3	1400	1600	1600
514	MEMBERSHIP DUES & PBLICATIONS	563		600	100.8	604	700	700
528	MISCELLANEOUS				.0	16		
582	PRINTING	156			.0	1200	1200	1200
642	RADIO RENTAL	2578		2300	67.2	1547	2530	1730
644	RAIN STREAM GALGE MAINT.	10435		10180	9.0	924	12000	11700
* 746	TRANSPORTATION	13400		14250	120.0	17100	14500	10750
752	TRAVEL & CONFERENCE	2266		2600	94.4	2454	3300	2600
TOTAL	CONTRACTURAL SERVICES	36295		37280	77.0	28734	42530	36480
000	COMMOCITIES							

* 1977 Budget amount includes first quarter funding for one (1) vehicle

BUDGET RECOMMENDATION FORM
JANUARY 20, 1977

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENDED ELCGET
832	DRY GOODS & CLOTHING		29	100	402.6	402	400	400
842	ENGINEERING SUPPLIES		38	200	137.9	275	1800	1800
894	MICROFILMING & REPRODUCTIONS		466	800	751.4	6011	800	800
898	OFFICE SUPPLIES		6643	3500	176.6	6181	3500	3500
	TOTAL COMMODITIES		7176	4600	279.8	12871	7200	6500
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		1533		.0	2500	1484	1484
	TOTAL CAPITAL OUTLAY		1533		.0	2500	1484	1484
	TOTAL ADMINISTRATIVE		502574	505725	169.8	858746	517564	515641
	TOTAL DRAIN COMMISSICNER		502574	505725	169.8	858746	517564	515641

Function: Public Works

Department: Drain Commissioner

The County Drain Commissioner is responsible for the construction of new storm drains and also for other public works projects for which the Drain Commissioner has been designated the agent for the County by the Board of Commissioners. He is also responsible for the administration and continuing maintenance of all previously established County Drains.

Major duties include:

- (1) Supervises and administers, upon petition by local units of government, the construction of new storm drains, primarily under the provisions of Chapter 20 and Chapter 21 of the State Drain law.
- (2) As agent for the County of Oakland, by designation of the Board of Commissioners, supervises and administers the construction of sewer and water projects financed under Public Act 342 of 1939 for local units of government in the County.
- (3) Responsible for the operations, inspection and maintenance of approximately 330 established County Drains, both open and enclosed, in length totaling over 750 miles. This activity is a continuing responsibility financed by assessments to each drainage district.
- (4) Responsible for the levels of 42 lakes, acting as the agent for the Board of Commissioners. This operation is a continuing responsibility financed by appropriate lake level assessments.
- (5) As agent for the County of Oakland, is responsible for the operation of the Southeastern Oakland County Sewage Disposal System serving fourteen cities.
- (6) Secretary and Superintendent of the Red Run Inter-County Drain, and responsible for an annual renovation, reconstruction and maintenance program. The Annual Budget for these costs is financed by assessments to the municipalities served by the drain.
- (7) Responsible as agent for the County of Oakland, for the implementation and control of the County's Soil Erosion and Sedimentation Control program under Public Act 347 of 1972.
- (8) Responsible for administration of the Plat Act, Public Act 288 of 1967. All engineering plans for proposed new subdivision plats are reviewed and corrected for proper storm drainage by Drain Commissioner staff engineers prior to submission for approval to the County Plat Board.
- (9) By statute is the agency concerned with flood control activities on the Huron, Clinton, Rouge, Shiawassee and Flint River Basins. This is a continuing responsibility including conferences, reports and studies.
- (10) Drain Commissioner and staff serve as consultants for all Oakland County communities and the public in matters involving storm water drainage and the environmental impact of drain improvements.
- (11) Responsible for the review and approval of sewer systems installed in Southeastern Oakland County prior to a permit being issued by State Health Department.
- (12) As a member of the County Parks and Recreation Commission, coordinates drain programs with the Commission in areas of mutual concern.
- (13) Drain coordination with the State Highway Department and the Oakland County Road Commission on new road construction.
- (14) Cooperation with the Michigan State Conservation Commission on land use programs of mutual concern.
- (15) Member of the Lake Board for the rehabilitation of Wolverine Lake under the provisions of Public Act 345 of 1966.

Function: Public Works (Continued)

Department: Drain Commissioner

- (16) Supervises and administers a self-supporting weed harvester program to rehabilitate Oakland County lakes by removal of excessive nutrients.
- (17) By statute, the Drain Commissioner is responsible for levying County Drain and Lake Level assessments to finance necessary maintenance and repair of drain and lake level structures.
- (18) Drain Commissioner's Survey Department is available to other County Departments requiring surveying services when not utilized on Drain Office projects.

CIVIL COUNSEL

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977 SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>CIVIL COUNSEL</u>			
1 CIVIL COUNSEL	34,100 FLAT	1	34,100
4 SENIOR ASST CIVIL COUNSEL	23,415 25,935	4	102,480
1 ASSISTANT CIVIL COUNSEL III	20,214 22,785	1	22,785
1 ASSISTANT CIVIL COUNSEL II	16,628 19,019	1	18,292
1 LEGISLATIVE AGENT	15,106 18,692	1	18,692
2 LEGAL SECRETARY	9,346 11,085	2	22,170
1 STENOGRAPHER II	8,586 9,890	1	8,830
			<hr/>
CCST OF SALARIES FOR OLD POSITIONS		11	227,349
			<hr/>
COST OF SERVICE INCREMENT		5	8,446
			<hr/>
TOTAL ANTICIPATED SALARIES CCST		11	235,795
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	11 POSITIONS		235,795

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B U D G E T R E C O M M E N T A T I O N F O R
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N S E T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	CIVIL COUNSEL							
000	SALARIES							
001	SALARIES - REGULAR		217739	233547	79.7	186250	235795	235795
003	HOLIDAY				.0	5636		
005	ANNUAL LEAVE				.0	12675		
008	SICK LEAVE				.0	5827		
014	OTHER (MISC.)				.0	1646		
015	SERVICE INCREMENT				.0	8235		
	TOTAL SALARIES		217739	233547	96.0	224276	235795	235795
000	PERSONAL SERVICES							
107	LEGISLATIVE EXPENSE		4303	5000	70.0	3500	5000	5000
128	PROFESSIONAL SERVICES			250	.0	250	250	250
152	REPORTER & STENC. SERVICES		798	400	95.3	400	400	400
	TOTAL PERSONAL SERVICES		5101	5650	68.7	3881	5650	5650
000	CONTRACTUAL SERVICES							
294	COURT COST		8378	550	41.8	230	550	550
340	EQUIPMENT RENTAL		504	550	91.6	504	550	550
342	EQUIPMENT REPAIRS & MAINT.			50	.0	50	50	50
514	MEMBERSHIP DUES & PUBLICATIONS		2184	1800	69.7	1256	1400	1400
528	MISCELLANEOUS		631	50	455.7	227	50	50
* 746	TRANSPORTATION		2474	2000	124.4	2469	2400	1425
752	TRAVEL & CONFERENCE		1614	2000	66.0	1321	2000	2000
	TOTAL CONTRACTUAL SERVICES		15785	7000	86.1	6028	7000	6025
000	COMMODITIES							
898	OFFICE SUPPLIES		1444	750	157.5	1181	1200	1200
	TOTAL COMMODITIES		1444	750	157.5	1181	1200	1200
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		601		.0	490	490	490
	TOTAL CAPITAL OUTLAY		601		.0	490	490	490
	TOTAL CIVIL COUNSEL		240670	246947	95.3	235366	250135	249160

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: Legislative

Department: CIVIL COUNSEL

Function

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

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

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, including Mental Health Hearings.

COMMISSIONERS

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u> <u>SALARIES BUDGET</u> <u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>				
1	COMMITTEE CLERK	20,214 24,465	1	24,465
1	ASSISTANT COMMITTEE CLERK	11,411 13,368	1	12,515
1	COMMISSIONER-CHAIRMAN	12,250 FLAT	1	12,251
1	COMMISSIONER-VICE-CHAIRMAN	11,750 FLAT	1	11,751
2	COMMITTEE CLERK REPORTER	9,129 10,868	2	19,779
25	COMMISSIONER	11,250 FLAT	25	281,275
1	STENOGRAPHER II	8,586 9,890	1	8,911
1	STUDENT	2.00 2.25 HRLY	1	2,900
	COST OF SALARIES FOR OLD POSITIONS		33	373,847
	COST OF SERVICE INCREMENT		2	1,932
	TOTAL ANTICIPATED SALARIES COST		33	375,779
	IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>			1,000
	TOTAL DEPT SALARIES & SALARIES RESERVE		33	376,779
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	33 POSITIONS	376,779		

1 1 7
B U D G E T R E C O M M E N D A T I O N F O R
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	LEGISLATIVE							
000	COMMISSIONERS							
000	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGULAR		351187	349381	87.8	306778	347118	375779
002	OVERTIME				.0	68		
003	HOLIDAY				.0	2663		
005	ANNUAL LEAVE				.0	2936		
008	SICK LEAVE				.0	512		
011	PER DIEM				.0	5180		
014	OTHER (MISC.)				.0	24000		
015	SERVICE INCREMENT				.0	1467		
016	SUMMER HELP				.0	852		
018	EMERGENCY SALARY			1000	88.0	880	1000	1000
	TOTAL SALARIES		351187	350381	98.6	345755	348118	376779
000	PERSONAL SERVICES							
* 048	CULTURAL COUNCIL				.0			10000
072	FEES & MILEAGE				.0			
** 160	RESEARCH STAFF				.0			60000
	TOTAL PERSONAL SERVICES				.0			70000
000	CONTRACTURAL SERVICES							
204	ADVERTISING			200	51.1	102	200	200
277	COMMISSIONERS MEMENTO BUDGET				.0	148	500	500
278	COMMUNICATIONS		97	150	72.9	109	150	150
291	COPIER MACHINE RENTAL			5784	92.6	5357	5100	5900
302	DATA PROCESSING			200	.0	200	200	200
340	EQUIPMENT RENTAL		5488	716	122.6	878	875	875
342	EQUIPMENT REPAIRS & MAINT.		187	50	215.0	107	100	100
514	MEMBERSHIP DUES & PUBLICATIONS		5461	2500	59.0	1476	2000	2000
528	MISCELLANEOUS		905	800	134.9	1079	1300	800
582	PRINTING		33501		.0	271		
584	PRINT COMM.'S MINUTES		3324	4000	87.9	3518	4000	4000
704	SPECIAL PROJECTS				.0			
** 746	TRANSPORTATION		13856	14000	69.9	9794	14000	13100
752	TRAVEL & CONFERENCE		18039	19500	83.4	16265	19500	19500
	TOTAL CONTRACTURAL SERVICES		80858	47900	81.6	39109	47425	47325

* Release of funds contingent upon review by the appropriate Liaison Committee and the Board of Commissioners

** Funds are to be spent in accordance with the recommendation of the Ad Hoc Bi-Partisan Sub-Committee, if adopted by the Board of Commissioners

*** 1977 Budget amount includes first quarter funding for two (2) vehicles

1 77
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENDED ELCGET
000	COMMODITIES							
804	BICENTENNIAL COMMISSION			10000	161.3	16137	10000	
898	OFFICE SUPPLIES		6907	5950	129.6	7715	7000	7000
905	POSTAGE				.0			
	TOTAL COMMODITIES		6907	15950	149.5	23853	17000	7000
	TOTAL ADMINISTRATIVE		438952	414231	98.6	408762	412254	501104

Function: Legislative

Department: Commissioners

Function

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

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

Clerk of the Committees

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

Record the minutes of all Committee meetings;

Arrange all Commissioner Travel & Conference Attendance;

Prepare Committee & Board Agendas, and all material for same;

Record Commissioner attendance & transportation and travel reimbursement and maintain records;

Handle correspondence for the Chairman of the Board and for committee chairmen and Commissioners;

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;

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

Schedule use of Auditorium facilities.

DEPARTMENTAL STATISTICS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Board of Commissioners			
Number of Meetings	24	25	24
12 Standing Committees			
Number of Meetings	344	246	189
(6 Standing Committees for year 1975)			
4 Special & Ad Hoc Committees			32
Bi-Centennial Committee			26
TOTAL	<u>368</u>	<u>271</u>	<u>271</u>

COUNTY EXECUTIVE ADMINISTRATION

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: COUNTY EXECUTIVE ADMINISTRATION

COST OF SALARIES FOR OLD POSITIONS	16	325,015	8	85,240
COST OF SERVICE INCREMENT		<u>9,267</u>		
TOTAL ANTICIPATED SALARIES COST	16	<u>334,282</u>	8	<u>85,240</u>
TOTAL SALARIES AND SALARIES RESERVE		334,282		<u>85,240</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	24 POSITIONS	419,522		

COUNTY EXECUTIVE ADMINISTRATION

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>AUDITING</u>						
1 DIRECTOR OF AUDITING	21,192	25,410	1	25,410		
1 SENIOR AUDITOR	17,715	19,019	1	19,019		
2 AUCITOR II	13,910	15,867	2	31,634		
5 AUCITOR I	11,954	13,910	1	12,606	4	50,425
1 SECRETARY	9,125	10,868	1	9,563		
4 ACCOUNTANT TRAINEE	8,259	9,346			4	34,815
			6	<u>98,232</u>	8	<u>85,240</u>
			4	3,859		
			6	<u>102,091</u>	8	<u>85,240</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR						
		14 POSITIONS		187,331		

1 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	AUDITING							
000	SALARIES							
001	SALARIES - REGULAR			96493	77.7	75054	138626	102091
003	HOLIDAY				.0	6516		
005	ANNUAL LEAVE				.0	6106		
008	SICK LEAVE				.0	2624		
014	OTHER (MISC.)				.0	255		
015	SERVICE INCREMENT				.0	2494		
016	SUMMER HELP				.0	1134		
020	DEATH LEAVE				.0	53		
	TOTAL SALARIES			96493	97.6	94243	138626	102091
000	CONTRACTURAL SERVICES							
334	EMPLOYEES IN-SERVICE TRAINING				.0	2000		
340	EQUIPMENT RENTAL			1210	160.2	1938	1465	1465
342	EQUIPMENT REPAIRS & MAINT.			100	30.7	30	100	100
514	MEMBERSHIP DUES & PUBLICATIONS			100	95.7	55	100	100
* 746	TRANSPORTATION			3840	59.6	2289	2400	1500
752	TRAVEL & CONFERENCE			935	71.2	666	1600	1600
	TOTAL CONTRACTURAL SERVICES			6185	81.1	5021	9145	4765
000	COMMUNITIES							
898	OFFICE SUPPLIES			1200	161.5	1938	1200	1200
	TOTAL COMMUNITIES			1200	161.5	1938	1200	1200
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY				.0	1130		
	TOTAL CAPITAL OUTLAY				.0	1130		
	TOTAL AUDITING			103878	97.4	101204	150101	108056

* 1977 Budget amount includes first quarter funding for one (1) vehicle

COUNTY EXECUTIVE ADMINISTRATION

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977 SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>COMMUNITY & MINORITY AFFAIRS</u>			
<u>ADMINISTRATION</u>			
1 ADMIN ASST MINORITY AFFAIRS	18,692 22,155	1	19,595
COST OF SALARIES FOR OLD POSITIONS		1	<u>19,595</u>
TOTAL ANTICIPATED SALARIES COST		1	<u>19,595</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	1 POSITIONS		19,595

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D B U D G E T
000	COMMUNITY & MINORITY AFFAIRS							
000	SALARIES							
001	SALARIES - REGULAR			19562	97.6	19095	19595	19595
003	HOLIDAY				.0	522		
005	ANNUAL LEAVE				.0	71		
014	OTHER (MISC.)				.0	264		
016	SUMMER HELP				.0	1184		
	TOTAL SALARIES			19562	110.0	21537	19595	19595
000	CONTRACTUAL SERVICES							
340	EQUIPMENT RENTAL				.0	320	320	320
582	PRINTING				.0	250	250	250
746	TRANSPORTATION				.0	300	350	350
752	TRAVEL & CONFERENCE				.0	300	300	300
	TOTAL CONTRACTUAL SERVICES				.0	1170	1220	1220
000	COMMODITIES							
898	OFFICE SUPPLIES				.0	300	300	300
	TOTAL COMMODITIES				.0	300	300	300
	TOTAL COMMUNITY & MINORITY AFFAIRS			19562	110.0	21537	21115	21115

COUNTY EXECUTIVE ADMINISTRATION

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PUBLIC INFORMATION</u>			
<u>ADMINISTRATION</u>			
1 PUBLIC INFORMATION OFFICER	18,692 22,155	1	22,155
1 SECRETARY	9,129 10,868	1	9,981
			<u>32,136</u>
COST OF SALARIES FOR OLD POSITIONS		2	<u>32,136</u>
TOTAL ANTICIPATED SALARIES COST		2	<u>32,136</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	2 POSITIONS		32,136

1 9 7 7
B L D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT JOB YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	PUBLIC INFORMATION							
000	SALARIES							
001	SALARIES - REGULAR			31698	93.2	29573	32136	32136
003	HOLIDAY				.0	1451		
005	ANNUAL LEAVE				.0	292		
008	SICK LEAVE				.0	345		
	TOTAL SALARIES			31698	99.8	31661	32136	32136
000	CONTRACTURAL SERVICES							
340	EQUIPMENT RENTAL			312	101.2	316	315	315
514	MEMBERSHIP DUES & PUBLICATIONS			1000	41.6	416	500	500
752	TRAVEL & CONFERENCE				.0	500	500	500
	TOTAL CONTRACTURAL SERVICES			1312	55.8	732	1315	1315
000	COMMODITIES							
898	OFFICE SUPPLIES			300	245.0	735	500	500
	TOTAL COMMODITIES			300	245.0	735	500	500
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY				.0	210		
	TOTAL CAPITAL OUTLAY				.0	210		
	TOTAL PUBLIC INFORMATION			33310	99.4	33129	34161	33951

COUNTY EXECUTIVE ADMINISTRATION

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>SPECIAL PROJECTS</u>			
<u>ADMINISTRATION</u>			
1 DIRECTOR OF SPECIAL PROJECTS	20,214 24,465	1	12
COST OF SALARIES FOR OLD POSITIONS		1	<u>12</u>
TOTAL ANTICIPATED SALARIES COST		1	<u>12</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	1 POSITIONS	12	

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCDE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SPECIAL PROJECTS							
000	SALARIES							
001	SALARIES - REGULAR			26912	80.1	21570	26912	12
003	HOLIDAY				.0	1120		
005	ANNUAL LEAVE				.0	1774		
015	SERVICE INCREMENT				.0	2446		
	TOTAL SALARIES			26912	100.0	26912	26912	12
000	CONTRACTURAL SERVICES							
514	MEMBERSHIP DUES & PUBLICATIONS				.0	100	100	100
746	TRANSPORTATION			1700	38.0	647	500	500
752	TRAVEL & CONFERENCE				.0	500	500	500
	TOTAL CONTRACTURAL SERVICES			1700	38.0	647	1100	1100
000	COMMODITIES							
898	OFFICE SUPPLIES				.0	200	200	200
	TOTAL COMMODITIES				.0	200	200	200
	TOTAL SPECIAL PROJECTS			28612	96.3	27555	28212	1312

COUNTY EXECUTIVE ADMINISTRATION

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>			<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARY RANGE</u>			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>						
1	COUNTY EXECUTIVE	47,250	FLAT	1	47,250	
1	DEPUTY COUNTY EXECUTIVE	33,500	35,000	1	35,000	
1	COORD-MGT INFORMATION SYSTEM	25,410	29,610	1	29,610	
1	FEDERAL & STATE AID COORDINATOR	18,692	22,155	1	21,859	
1	SECRETARY	9,129	10,868	1	10,868	
1	EXECUTIVE OFFICER - ADMINISTRATION	35,000	FLAT	1	35,000	
	COST OF SALARIES FOR OLD POSITIONS			6	<u>179,587</u>	
	COST OF SERVICE INCREMENT			1	<u>2,961</u>	
	TOTAL ANTICIPATED SALARIES COST			6	<u>182,548</u>	
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR		6 POSITIONS		182,548	

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C O U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D E L D G E T
000	COUNTY EXECUTIVE							
000	ADMINISTRATIVE							
000	ADMINISTRATION							
000	SALARIES							
001	SALARIES - REGULAR		262204	146480	103.3	151446	145295	182548
002	OVERTIME				.0	15		
003	HOLIDAY				.0	3528		
005	ANNUAL LEAVE				.0	3288		
008	SICK LEAVE				.0	1414		
014	OTHER (MISC.)				.0	1132		
015	SERVICE INCREMENT				.0	3611		
016	SUMMER HELP				.0	1256		
	TOTAL SALARIES		262204	146480	113.2	165936	145295	182548
000	PERSONAL SERVICES							
128	PROFESSIONAL SERVICES		8254		.0	12500	12500	7500
	TOTAL PERSONAL SERVICES		8254		.0	12500	12500	7500
000	CONTRACTUAL SERVICES							
278	COMMUNICATIONS		55		.0			
303	DATA PROCESS-DEVELOPMENT				.0	10500		
340	EQUIPMENT RENTAL		2601	398	268.5	505	570	570
342	EQUIPMENT REPAIRS & MAINT.		54		.0	11		
514	MEMBERSHIP DUES & PUBLICATIONS		1634	1000	55.3	1000	1000	1000
528	MISCELLANEOUS		28	1000	109.6	1000	1000	1000
578	PHOTOCOPIY EXPENSE		8829		.0			
* 746	TRANSPORTATION		11931	9300	52.0	4500	4500	4000
752	TRAVEL & CONFERENCE		9690	10000	94.5	10000	10000	10000
	TOTAL CONTRACTUAL SERVICES		34822	21698	80.2	17419	27505	16570
000	COMMODITIES							
898	OFFICE SUPPLIES		6239	4200	64.4	2700	3500	3500
	TOTAL COMMODITIES		6239	4200	64.4	2700	3500	3500
000	CAPITAL OUTLAY							

* 1977 Budget amount includes first quarter funding for two (2) vehicles

RA7-BRCC1-0A8
01/21/77

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT YR	ACCT	1974	1975	1976	1976	ORIGINAL	BUDGET	AMENDED
CCDE	NAME	EXPENDITURE	EXPENDITURE	APPROP	% EXPEXP TO DATE	BGT REQUEST	RECCM.	BUDGET
998	MISC CAPITAL CUTLAY		2168		.0		210	210
	TOTAL CAPITAL CUTLAY		2168		.0		210	210
	TOTAL ADMINISTRATION		313687	172378	107.5	186064	178575	210328

Function: County Executive

Department: Administration

Pursuant to Act 139 of Public Acts of 1973, the voters of Oakland County elected a County Executive form of Government in August of 1974. Powers and duties of the County Executive are as follows:

- (a) Supervise, direct and control the functions of all departments of the County except those headed by elected officials.
- (b) Coordinate the various activities of the County and unify the management of its affairs.
- (c) Enforce all orders, rules, and ordinances of the Board and laws of the State required to be enforced by his office.
- (d) Prepare and submit to the board a recommended annual County budget, work program, long-range capital improvement program, and administer the expenditure of funds in accordance with appropriations.
- (e) Appoint, supervise and at pleasure remove heads of departments except elected officials. The appointment or removal of heads of departments shall require the concurrence of a majority of the County Board of Commissioners.
- (f) Attend all meetings of the Board with the right to participate but not to vote.
- (g) Submit recommendations to the Board for the efficient conduct of County business.
- (h) Report to the Board on the affairs of the County and its needs, and advise the Board not less than each 3 months on the financial condition of the County.
- (i) Perform such other duties and activities as the Board shall direct.
- (j) Veto any ordinance or resolution adopted by the Board, including all or any items of an ordinance appropriating funds. The Board may override the veto by a 2/3 vote of all members elected and serving.

MANAGEMENT & BUDGET

ANTICIPATED COST IN 1976
SALARIES BUDGET OTHER SOURCES

SUMMARY: MANAGEMENT & BUDGET

COST OF SALARIES FOR OLD POSITIONS	112	1,576,726	60	556,772
COST OF SERVICE INCREMENT		51,195		5,622
RECEIVED FROM OTHER SOURCES		-122,600		122,600
TOTAL ANTICIPATED SALARIES COST	112	<u>1,505,321</u>	60	<u>684,994</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		3,000		
TOTAL SALARIES AND SALARIES RESERVE	112	<u>1,508,321</u>	60	<u>684,994</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	172 POSITIONS	2,193,315		

Includes: Management and Budget Administration
Budgeting
Purchasing
Equalization
Accounting

CCUNTY EXECUTIVE
MANAGEMENT & BUDGET

BUDGETING

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>			<u>ANTICIPATED COST IN 1977</u>		
	<u>SALARY RANGE</u>			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>BUDGETING</u>						
1	DIRECTOR OF BUDGETING	23,835 28,035	1	26,420		
1	ASST DIR OF BUDGETING	19,127 23,415	1	23,415		
1	SENIOR BUDGET ANALYST	19,019 21,192	1	19,562		
1	BUDGET ANALYST III	16,519 18,475	1	16,720		
2	BUDGET ANALYST II	13,910 15,867	2	28,673		
1	BUDGET ANALYST I	11,954 13,910		2,606*	1	10,000
1	BUDGET TECHNICIAN AIDE	11,085 11,520	1	11,520		
2	BUDGET TRAINEE	9,450 FLAT			2	18,900
1	TYPIST II	7,716 9,021			1	8,130
	COST OF SALARIES FOR OLD POSITIONS		7	<u>128,916</u>	4	<u>37,030</u>
	COST OF SERVICE INCREMENT		2	2,089		
	TOTAL ANTICIPATED SALARIES COST		7	<u>131,005</u>	4	<u>37,030</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		11 POSITIONS		168,035		

*County Cost of 1 C.E.T.A. Position.

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C M .	A P E N D E D E L D G E T
000	BUDGET							
000	SALARIES							
001	SALARIES - REGULAR		110989	133020	74.5	99115	151000	131005
002	OVERTIME				.0	266		
003	HOLIDAY				.0	5144		
005	ANNUAL LEAVE				.0	9903		
008	SICK LEAVE				.0	2332		
014	OTHER (MISC.)				.0	49		
015	SERVICE INCREMENT				.0	2066		
020	DEATH LEAVE				.0	216		
	TOTAL SALARIES		110989	133020	89.5	119139	151000	131005
000	CONTRACTURAL SERVICES							
291	COPIER MACHINE RENTAL			9635	77.2	7439	6500	8500
302	DATA PROCESSING		7518	18750	31.1	5838	9000	9000
303	DATA PROCESS-DEVELOPMENT				.0	28839	44010	37424
340	EQUIPMENT RENTAL		2761	2100	88.5	1859	2000	1824
342	EQUIPMENT REPAIRS & MAINT.				.0		250	
514	MEMBERSHIP DUES & PUBLICATIONS		260	250	120.9	302		250
528	MISCELLANEOUS			25	.0			
582	PRINTING				.0		3000	3000
* 746	TRANSPORTATION		1859	1800	61.2	1102	1600	900
752	TRAVEL & CONFERENCE		176	800	7.1	57	800	800
	TOTAL CONTRACTURAL SERVICES		12574	33360	136.2	45438	62596	61698
000	COMMODITIES							
898	OFFICE SUPPLIES		5955	3500	203.1	7109	3500	3500
	TOTAL COMMODITIES		5955	3500	203.1	7109	3500	3500
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		3225		.0			
	TOTAL CAPITAL OUTLAY		3225		.0			
	TOTAL BUDGET		132743	169880	101.0	171667	223660	197103

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive
Department: Management & Budget
Division: Budget

The primary mission of the Budget Division is the development, evaluation, recommendation and implementation of the basic management decision - making tool - the integrated, total county-wide budget; and the evaluation and reporting of the effectiveness of the attainment of the programs contained in that budget.

The budgetary process consists of budget formulation, administration, analysis and review.

Additionally, the Budget Division performs a research function for the County Executive and the Finance Committee on matters dealing with Finance as well as other special projects that may be assigned by the County Executive.

COUNTY EXECUTIVE
MANAGEMENT & BUDGET
ACCOUNTING

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>ACCOUNTING</u>						
<u>ADMINISTRATION</u>						
1 DIRECTOR OF ACCOUNTING	23,835	28,035	1	28,035		
1 ACCOUNTING SUPERVISOR	19,019	20,648	1	20,648		
<u>ACCOUNTS PAYABLE</u>						
1 ACCOUNTANT III	16,519	18,475	1	18,475		
2 ACCOUNT CLERK II	9,238	10,977	2	21,452		
3 ACCOUNT CLERK I	8,042	9,346	3	25,107		
2 TYPIST II	7,716	9,021	2	16,649		
<u>BOOKKEEPING</u>						
1 ACCOUNTANT IV	17,715	19,019	1	19,019		
4 ACCOUNT CLERK II	9,238	10,977	2	21,703	2	20,650
4 ACCOUNT CLERK I	8,042	9,346	4	34,190		
2 TYPIST II	7,716	9,021	1	8,118	1	7,935
<u>PUBLIC WORKS ACCOUNTING</u>						
1 SUPV OF PUBLIC WORKS ACCOUNTING	19,888	23,310	1	21,854		
2 ACCOUNTANT III	16,519	18,475	1	18,475	1	18,475
2 ACCOUNTANT II	13,910	15,867	2	30,630		
1 ACCOUNTANT I	11,954	13,910	1	12,606		
1 ACCOUNT CLERK II	9,238	10,977	1	10,107		
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
2 ACCOUNT CLERK I	8,042	9,346	2	16,888		
2 TYPIST II	7,716	9,021	1	8,055	1	8,042
1 TYPIST I	6,847	7,282			1	7,282
<u>GEN ACCT & INTERNAL AUDITING</u>						

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

ACCOUNTING

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
2 ACCOUNTANT IV	17,715	19,019	2	38,038		
4 ACCOUNTANT III	16,519	18,475	4	71,092		
5 ACCOUNTANT II	13,910	15,867	3	46,447	2	29,626
2 ACCOUNTANT I	11,954	13,910	2	26,516		
3 ACCOUNTANT TRAINEE	8,255	9,346			3	27,234
<u>PAYROLL</u>						
1 ACCOUNTANT IV	17,715	19,019	1	19,019		
1 ACCOUNTANT III	16,519	18,475			1	18,475
1 ACCOUNTANT I	11,954	13,910	1	13,910		
4 ACCOUNT CLERK II	9,238	10,977	4	43,908		
5 ACCOUNT CLERK I	8,042	9,346	5	43,799		
1 TYPIST II	7,716	9,021	1	8,381		
1 TYPIST I	6,847	7,282			1	7,215
<u>TYPING POOL</u>						
1 ACCOUNT CLERK II	9,238	10,977	1	10,977		
2 ACCOUNT CLERK I	8,042	9,346	1	8,369	1	8,369
1 STUDENT	2.00	2.25 HRLY	1	2,900		
COST OF SALARIES FOR OLD POSITIONS			54	<u>676,235</u>	14	<u>153,303</u>
COST OF SERVICE INCREMENT			28	24,972	4	3,327
TOTAL ANTICIPATED SALARIES COST			54	<u>701,207</u>	14	<u>156,630</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		68 POSITIONS		857,837		

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000	ACCOUNTING								
000	SALARIES								
001	SALARIES - REGULAR		731637	707170	79.1	559631	699558	701207	701207
002	OVERTIME				.0	12306			
003	HOLIDAY				.0	31463			
005	ANNUAL LEAVE				.0	39398			
006	OVERTIME COMP.				.0	453			
008	SICK LEAVE				.0	25690			
012	JURY DUTY				.0	304			
014	OTHER (MISC.)				.0	2531			
015	SERVICE INCREMENT				.0	25786			
019	WORKMEN'S COMP.				.0	406			
020	DEATH LEAVE				.0	334			
	TOTAL SALARIES		731637	707170	98.7	698346	699558	701207	701207
000	CONTRACTURAL SERVICES								
291	COPIER MACHINE RENTAL			4100	85.5	3524	4305	4305	4305
302	DATA PROCESSING	86553		106000	79.2	83981	103600	103600	103600
303	DATA PROCESS-DEVELOPMENT			37580	238.8	89749	98528	93545	46780
340	EQUIPMENT RENTAL	16770		15225	102.0	15544	17391	17391	17391
342	EQUIPMENT REPAIRS & MAINT.	4518		4300	43.7	1879	2200	2200	2200
514	MEMBERSHIP DUES & PUBLICATIONS	138		125	142.3	177	155	155	155
* 746	TRANSPORTATION	1587		1370	94.1	1289	1500	1500	600
752	TRAVEL & CONFERENCE	763		1050	68.0	714	1500	1500	1500
	TOTAL CONTRACTURAL SERVICES		110729	169750	115.6	156662	225579	224156	176531
000	COMMODITIES								
800	ADDRESSOGRAPH SUPPLIES		50	100	45.8	45	100	100	100
894	MICROFILMING & REPRODUCTIONS				.0	714			
898	OFFICE SUPPLIES	15166		17720	96.5	17117	18900	18900	18900
	TOTAL COMMODITIES		15216	17820	100.3	17877	19000	19000	19000
000	CAPITAL OUTLAY								
998	MISC CAPITAL OUTLAY		1573		.0		3730	2730	2730
	TOTAL CAPITAL OUTLAY		1573		.0		3730	2730	2730
	TOTAL ACCOUNTING		859555	894740	102.0	913088	952267	947133	895468

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Management & Budget

Division: Accounting

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

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

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

The Division maintains a system of internal audit for the pre-audit of all financial transactions.

CCUNTY EXECUTIVE
MANAGEMENT & BUDGET

PURCHASING

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>PURCHASING</u>						
<u>ADMINISTRATION</u>						
1 PURCHASING AGENT	18,584	22,050	1	22,050		
1 ASSISTANT PURCHASING AGENT	16,519	18,475	1	18,475		
2 BUYER II	13,910	15,867			2	30,530
1 BUYER I	11,737	13,693			1	13,342
1 DEPARTMENTAL CLERK	9,129	10,868			1	10,868
4 TYPIST II	7,716	9,021	1	8,832	3	25,193
1 TYPIST I	6,847	7,282			1	7,173
<u>CENTRAL STORES</u>						
1 FOOD STORES SUPV/MEAT PROCESSOR	14,020	16,193			1	16,193
1 BUYER I	11,737	13,693			1	12,301
1 JUNIOR ACCOUNTANT	9,781	11,085			1	10,433
1 CLOTHING STORES SUPERVISOR	8,803	10,107			1	10,107
1 STOREKEEPER III	9,238	9,563			1	9,563
1 STOREKEEPER II	8,042	8,911			1	8,711
1 CLERK II	7,499	8,803			1	7,825
1 CLERK II DELIVERYMAN	7,499	8,803			1	7,825
1 CLERK I	6,630	7,064			1	7,064
2 STUDENT	2.00	2.25		HRLY	2	5,800
<u>STATIONERY STORES</u>						
1 ACCUNT CLERK II	9,238	10,977			1	10,977
1 MAINTENANCE LABORER	8,822	9,940			1	9,446
1 STOREKEEPER III	9,238	9,563			1	9,563
1 STOREKEEPER II	8,042	8,911			1	8,911
1 TYPIST I	6,847	7,282			1	7,110
COST OF SALARIES FOR OLD POSITIONS			3	<u>49,357</u>	24	<u>228,935</u>

COUNTY EXECUTIVE
MANAGEMENT & BUDGET
PURCHASING

		ANTICIPATED COST IN 1977		
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
COST OF SERVICE INCREMENT	2	2,518	5	1,978
TOTAL ANTICIPATED SALARIES COST	3	<u>51,875</u>	24	<u>230,913</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		1,000		
TOTAL DEPT. SALARIES & SALARIES RESERVE	3	<u>52,875</u>	24	<u>230,913</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	27 POSITIONS			283,788

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000	PURCHASING							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR		61859	51180	58.7	50524	75097	51875
77003	HOLIDAY				.0	5047		
77005	ANNUAL LEAVE				.0	6437		
77008	SICK LEAVE				.0	4408		
77014	OTHER (MISC.)				.0	124		
77015	SERVICE INCREMENT				.0	2422		
77016	SUMMER HELP				.0	551		
77018	EMERGENCY SALARY				.0		1000	1000
77020	DEATH LEAVE				.0	47		
	TOTAL SALARIES		61859	51180	135.9	69563	76097	52875
000	CONTRACTURAL SERVICES							
77291	COPIER MACHINE RENTAL			3555	40.2	1425		
77372	DATA PROCESSING			3750	.0			
77340	EQUIPMENT RENTAL		7435	2600	125.6	3266	3330	3330
77342	EQUIPMENT REPAIRS & MAINT.				.0	52		
77504	MAINTENANCE DEPARTMENT CHARGES		85	100	24.4	24	100	100
77514	MEMBERSHIP DUES & PUBLICATIONS		369	1300	69.4	902	1300	1300
77528	MISCELLANEOUS		339	100	211.2	211	580	100
77582	PRINTING				.0	1000	100	100
77746	TRANSPORTATION		694	350	166.6	583	460	500
77752	TRAVEL & CONFERENCE		528	600	58.2	349	600	600
	TOTAL CONTRACTURAL SERVICES		9450	12355	55.1	6818	7370	5930
000	COMMODITIES							
77898	OFFICE SUPPLIES		5459	5000	137.5	6899	4000	5000
	TOTAL COMMODITIES		5459	5000	137.5	6899	4000	5000
000	CAPITAL OUTLAY							
77998	MISC CAPITAL OUTLAY		1650		.0	1090	210	210
	TOTAL CAPITAL OUTLAY		1650		.0	1090	210	210
	TOTAL ADMINISTRATION		78418	68535	121.5	83281	86557	64015

Function: County Executive
Department: Management & Budget
Division: Purchasing

The Purchasing Division through its Centralized Purchasing Activity, provides goods and services to various County Departments. This is accomplished by seeking bids and quotation information, evaluating said data, and selecting that which is most advantageous to the using departments.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

CENTRAL STORES

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Dry Goods	208,529	311,687	199,036	27,718	23,589	--	--
Groceries	366,718	466,316	426,506	243,422	466,721	488,221	488,221
Meats	236,248	244,740	221,783	136,078	240,416	239,392	239,392
Office Furniture	4,580	17,574	5,687	4,768	--	--	--
Miscellaneous Income	2,568	2,861	2,345	1,189	2,008	--	--
TOTAL SALES	818,643	1,043,178	855,357	413,175	732,734	727,613	727,613
Cost of Sales:							
Dry Goods	167,754	262,598	175,000	32,700	20,000	--	--
Groceries	300,949	395,825	375,000	205,739	395,715	415,715	415,715
Meats	187,990	208,927	195,000	112,450	203,840	203,840	203,840
Office Furniture	3,788	15,040	5,000	4,568	--	--	--
TOTAL COST OF SALES	660,481	882,390	750,000	355,457	619,555	619,555	619,555
Gross Profit	158,162	160,788	105,357	57,718	113,179	108,058	108,058
Operating Expenses:							
Salaries	88,421	101,853	93,695	37,647	96,984	96,223	96,223
Communications	838	1,237	1,000	611	1,360	1,000	1,000
Equipment Rental	1,826	2,443	2,450	932	2,450	1,970	1,970
Equipment Repairs & Maintenance	472	460	400	280	400	400	400
Exterminating	144	156	160	65	160	160	160
Freight and Express	15	204	--	16	--	--	--
Insurance	302	302	302	302	305	305	305
Inventory Loss	953	--	--	--	--	--	--
Laundry & Cleaning	1,765	2,044	1,900	703	2,030	1,900	1,900
Maintenance Department Charges	77	446	--	368	975	975	975
Miscellaneous	50	18	50	--	3,115	100	100
* Transportation	2,369	3,345	2,100	1,141	2,100	2,100	2,100
Travel & Conference	995	136	500	321	500	500	500
Office Supplies	1,517	1,094	1,500	193	1,500	1,125	1,125
Store Supplies	959	1,379	1,300	442	1,300	1,300	1,300
TOTAL OPERATING EXPENSES	100,703	115,117	105,357	43,021	113,179	108,058	108,058

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Management & Budget

Division: Central Stores

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.

1977 BUDGET

STATIONERY STORES

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Furniture	--	--	--	--	13,348	6,162	6,162
Merchandise	263,069	322,412	303,926	163,558	313,982	308,135	308,135
Miscellaneous	1,641	3,699	3,487	1,596	3,194	--	--
TOTAL SALES	264,710	326,111	307,413	165,154	330,524	314,297	314,297
Cost of Sales:							
Furniture	--	--	--	--	11,690	5,500	5,500
Merchandise	230,351	319,442	274,000	130,846	274,990	275,000	275,000
TOTAL COST OF SALES	230,351	319,442	274,000	130,846	286,680	280,500	280,500
Gross Profit	34,359	6,669	33,413	34,308	43,844	33,797	33,797
Operating Expenses:							
Salaries	--	25,023	29,833	13,677	38,009	30,727	30,727
Copier Machine Rental	--	--	480	240	480	480	480
Equipment Rental	915	1,503	411	168	820	820	820
Laundry & Cleaning	417	538	969	228	970	970	970
Miscellaneous	71	633	--	23	100	100	100
Transportation	--	--	1,320	7	1,320	300	300
Office Supplies	339	400	400	213	400	400	400
Capital Outlay	--	--	--	--	1,745	--	--
TOTAL OPERATING EXPENSES	1,742	28,097	33,413	14,556	43,844	33,797	33,797

Function: County Executive
Department: Management & Budget
Division: Stationery Stores

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.

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

EQUALIZATION

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>EQUALIZATION</u>							
1	DIRECTOR OF EQUALIZATION	25,410	29,610	1	29,610		
1	DEPUTY EQUALIZATION DIRECTOR	21,192	25,410	1	25,410		
1	EQUALIZATION DP COORDINATOR	19,671	22,260	1	22,260		
1	EQUAL SUPV LAND & RESID BLD-CERT	19,562	20,866	1	20,866		
1	EQUAL SPV COM IND BLD & TAX-CERT	19,562	20,866	1	20,866		
1	EQUAL SPV PERS PROP - CERT	19,562	20,866	1	20,866		
3	PERSONAL PROP AUDITOR III-CERT	17,063	19,019	3	57,057		
6	REAL PROP APPRAISER III-CERT	17,063	19,019	6	111,506		
5	REAL PROP APPRAISER II-CERT	14,454	16,410	5	79,944		
1	PERSONAL PROPERTY AUDITOR II	13,910	15,867		1	15,867	
3	REAL PROPERTY APPRAISER II	13,910	15,867	3	43,686		
2	REAL PROP APPRAISER I-CERT	12,498	14,454	2	27,278		
2	ENGINEERING TECHNICIAN	13,476	14,128	2	28,556		
1	PERSONAL PROPERTY AUDITOR I	11,554	13,910	1	13,910		
2	ENGINEERING AICE II	11,737	13,041	2	24,553		
1	DATA PROC CONTROL SECTION SUPV	10,433	12,172	1	11,202		
2	ENGINEERING AIDE I	9,673	11,085	2	20,578		
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
12	APPRAISER AIDE	9,346	10,650	7	70,286*	5	48,888
2	CLERK III	8,586	9,890	2	19,378		
1	TYPIST II	7,716	9,021	1	8,945		
4	CLERK II	7,499	8,803	1	7,825	3	25,644
1	TYPIST I	6,847	7,282			1	7,282
4	CLERK I	6,630	7,064			4	28,223
5	STUDENT	2.00	2.25 HRLY	1	2,900	4	11,600
COST OF SALARIES FOR OLD POSITIONS				46	678,350	18	137,504
COST OF SERVICE INCREMENT				17	20,079	1	317
RECEIVED FROM OTHER SOURCES					+122,600		122,600

*Includes \$65 County Cost of 1 C.E.T.A. Position

CCOUNTY EXECUTIVE
MANAGEMENT & BUDGET
EQUALIZATION

		ANTICIPATED COST IN 1977	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
TOTAL ANTICIPATED SALARIES CCST	46	<u>575,829</u>	<u>260,421</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		2,000	
TOTAL DEPT SALARIES & SALARIES RESERVE	46	<u>577,829</u>	<u>260,421</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	64 POSITIONS	838,250	

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000	EQUALIZATION							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR		605659	602855	84.3	508374	579591	575829
77002	OVERTIME				.0	1545		
77003	HOLIDAY				.0	29036		
77005	ANNUAL LEAVE				.0	34728		
77008	SICK LEAVE				.0	22114		
77012	JURY DUTY				.0	275		
77013	SHIFT PREMIUM				.0	69		
77014	OTHER (MISC.)				.0	1305		
77015	SERVICE INCREMENT				.0	18790		
77016	SUMMER HELP				.0	6305		
77018	EMERGENCY SALARY			2000	.0		5000	2000
77020	DEATH LEAVE				.0	1113		
	TOTAL SALARIES		605659	604855	103.1	623658	584591	577829
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES				.0			
	TOTAL PERSONAL SERVICES				.0			
000	CONTRACTURAL SERVICES							
77204	ADVERTISING		759	1100	58.4	643	1100	800
77291	COPIER MACHINE RENTAL			3400	129.6	4400	4400	4400
77302	DATA PROCESSING		34572	30500	66.8	20354	33000	33000
77303	DATA PROCESS-DEVELOPMENT			35900	74.7	26840	42014	37424
77340	EQUIPMENT RENTAL		7812	4800	82.9	3981	4800	4200
77342	EQUIPMENT REPAIRS & MAINT.		271	400	38.5	154	400	300
77514	MEMBERSHIP DUES & PUBLICATIONS		2323	3200	81.2	2600	3200	3200
77528	MISCELLANEOUS		20		.0	255		
77582	PRINTING				.0	1264		
* 77746	TRANSPORTATION		14685	16000	104.2	16687	17150	16550
77752	TRAVEL & CONFERENCE		3725	5000	93.0	4654	5000	5000
	TOTAL CONTRACTURAL SERVICES		64167	100300	80.3	60621	112328	105474
000	COMMODITIES							
77894	MICROFILMING & REPRODUCTIONS		744	1500	29.2	438	1590	500

* 1977 Budget amount includes first quarter funding for two (2) vehicles

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BCT DEJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
77898	OFFICE SUPPLIES		11822	9000	96.5	8693	5720	9720
77909	POSTAGE				.0	3402		
	TOTAL COMMODITIES		12566	10500	86.5	9132	10220	10220
000	CAPITAL OUTLAY							
77998	MISC CAPITAL OUTLAY		3018		.0	5283	1593	1593
	TOTAL CAPITAL OUTLAY		3018		.0	5283	1593	1593
	TOTAL ADMINISTRATION		685410	715655	99.6	713412	695116	694516

Function: County Executive

Department: Management & Budget

Division: Equalization

The County Equalization Division assists the Finance 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.

Orders from assessing officers in all 64 assessing districts for preparing New Assessment Rolls, Tax Rolls, Name Changes, Splits, etc., are processed through the Equalization Division.

In 1970 the Division negotiated its first contract for the reappraisal of the City of Sylvan Lake. Since then, appraisal contracts have been signed with 20 cities and townships, representing approximately 107,400 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 Division. Some Cities and Townships have signed agreements appointing the Director of the Equalization Division as the assessing officer. Some of the duties of the Assessor for 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.

The Equalization Revolving Fund enables the Equalization Division to appraise annually over 12,500 parcels under contract, to be the assessor for 11 assessing districts and assist the assessor in 4 others, at no cost to Oakland County.

DEPARTMENTAL STATISTICS

	<u>1974</u>	<u>1975</u>
1. Sales Data Recorded	13,231	14,881
2. Residential Building Activity	7,113	4,008
3. Number of Real Property Descriptions	333,109	339,210
4. Commercial & Industrial - New TCV	\$252,945,549	\$336,812,353
5. Increased Valuation from Sampling	\$235,068,641	\$212,939,082
6. Equalized Value	\$6,568,636,333	\$7,200,476,817

LOCAL ASSESSING ASSISTANCE REVOLVING FUND ACTIVITIES

<u>UNIT</u>	<u># PARCELS</u>	<u>SERVICE</u>	<u>DATES</u>
Groveland Twp.	1,470	Maint & Reappraisal	1976-1979
Lyon Twp.	1,950	Maint & Reappraisal	1973-1976
Novi Twp.	110	Maint & Reappraisal	1973-1976
Oakland Twp.	2,675	Maint & Reappraisal	1971-1976
Rose Twp.	2,415	Maint & Reappraisal	1973-1976
Royal Oak Twp.	1,380	Maint & Reappraisal	1974-1976
Waterford Twp.	26,000	Reappraisal Co-Cont.	1974-1976
Berkley City	7,670	Maint & Reappraisal	1973-1976
Clawson City	5,500	Reappraisal	1971-1972
Ferndale City	11,795	Reappraisal	1975-1977
Hazel Park City	8,800	Maint & Reappraisal	1974-1975
Hunt. Woods City	2,645	Reappraisal	1975-1976
Keego Harbor City	1,400	Maint & Reappraisal	1972-1976
Northville City	975	Maint & Reappraisal	1972-1976
Orchard Lake City	1,020	Maint & Reappraisal	1971-1976
Pleasant Ridge City	1,450	Maint & Reappraisal	1971-1976
Rochester City	3,135	Maint & Reappraisal	1973-1976
Royal Oak City	24,000	Reappraisal Co-Cont.	1973-1975
Sylvan Lake City	970	Maint & Reappraisal	1971-1976
Walled Lake City	2,000	Reappraisal	1974-1975

CCUNTY EXECUTIVE
MANAGEMENT & BUDGET

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>				
1	DIRECTOR OF MANAGEMENT & BLDGET	29,700 33,000.	1	33,000
1	SECRETARY	9,129 10,868	1	10,868
	COST OF SALARIES FOR OLD POSITIONS		2	<u>43,868</u>
	COST OF SERVICE INCREMENT		2	1,537
	TOTAL ANTICIPATED SALARIES COST		2	<u>45,405</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	2 POSITICNS		45,405

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCDE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	MANAGEMENT AND BLDGET							
000	ADMINISTRATION							
000	SALARIES							
001	SALARIES - REGLLAR			43638	78.7	34381	45405	45405
002	OVERTIME				.0	48		
003	FOLICAY				.0	1491		
005	ANNUAL LEAVE				.0	258		
008	SICK LEAVE				.0	159		
015	SERVICE INCREMENT				.0	730		
020	DEATH LEAVE				.0	59		
	TOTAL SALARIES			43638	85.3	37249	45405	45405
000	PERSONAL SERVICES							
035	BLDGET ADJLSTMENT CNTINGENCY				.0			
128	PROFESSIONAL SERVICES				.0	5000	5000	
	TOTAL PERSONAL SERVICES				.0	5000	5000	
000	CONTRACTURAL SERVICES							
340	EQUIPMENT RENTAL			410	80.7	331	280	280
514	MEMBERSHIP DUES & PUBLICATIONS			100	123.3	123	150	150
528	MISCELLANEOUS			50	.0	50	50	50
* 746	TRANSPORTATION			1320	118.6	1566	1600	700
752	TRAVEL & CCFERENCE			1000	6.7	67	1000	1000
	TOTAL CONTRACTURAL SERVICES			2880	72.5	2088	3080	2180
000	COMMOCITIES							
898	OFFICE SLPLIES			300	88.6	265	325	325
	TOTAL COMMOCITIES			300	88.6	265	325	325
	TOTAL ADMINISTRATION			46818	84.5	39603	53810	47910

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Management & Budget

Division: Administration

One of the primary missions of the Management and Budget Department is both the development, evaluation, recommendation and implementation of the basic management decision-making tool -- the integrated, total County-wide budget; and the evaluation and reporting of the effectiveness of the attainment of the programs contained in that budget.

Another responsibility of this department is the operation of the Accounting Division which processes all bills against the County and administers the Payroll System.

The Accounting Division also prepares and submits all County financial statements and reports.

Also falling under the jurisdiction of this department is the Equalization Division which assists the Finance Committee of the Board of Commissioners in establishing the equalized property tax base for the County.

The Purchasing Division, Central Stores and Stationery Stores functions are also a part of the Management and Budget Department.

CENTRAL SERVICES

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: CENTRAL SERVICES

COST OF SALARIES FOR OLD POSITIONS	128	1,586,347	492	5,197,175
COST OF SERVICE INCREMENT		36,728		71,024
NIGHT SHIFT BONUS		5,200		72,800
TOTAL ANTICIPATED SALARIES COST	128	1,628,275	492	5,340,999
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		3,500		
TOTAL SALARIES AND SALARIES RESERVE	128	1,631,775	492	5,340,999
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	620 POSITIONS			6,969,274

Includes: Central Services Administration, Security, Probation,
Computer Services, Facilities and Operations,
Reimbursement, Intragovernmental Funds, and Alimony Accounts

COUNTY EXECUTIVE
CENTRAL SERVICES
SECURITY

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>SECURITY</u>						
1	CHIEF SECURITY OFFICER	17,063	19,236	1	19,236	
1	ASSISTANT CHIEF SECURITY OFFICER	14,889	17,063	1	17,063	
1	SECURITY SHIFT LEADER II	11,542	FLAT	1	11,542	
4	SECURITY SHIFT LEADER I	11,292	FLAT	4	45,168	
21	SECURITY OFFICER	9,476	11,042	4	44,388*	17
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,149	
1	TYPIST II	7,716	9,021			1
19	SECURITY WATCHMAN	7,607	8,504	11	91,212	8
1	STUDENT	2.00	2.25 HRLY	1	2,900	
	COST OF SALARIES FOR OLD POSITIONS			24	241,658	26
	COST OF SERVICE INCREMENT			6	4,347	
	NIGHT SHIFT BONUS				5,200	
	TOTAL ANTICIPATED SALARIES COST			24	251,205	26
	IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>				2,000	
	TOTAL DEPT SALARIES & SALARIES RESERVE			24	253,205	26
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR			50 POSITIONS	494,731	

*Includes \$913 County Cost of 7 C.E.T.A. Positions.

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SECURITY							
000	SALARIES							
001	SALARIES - REGULAR		285851	240947	112.2	270566	310781	251205
002	OVERTIME				.0	33807		
003	HOLIDAY				.0	11463		
004	HOLIDAY OVERTIME				.0	13484		
005	ANNUAL LEAVE				.0	14066		
008	SICK LEAVE				.0	6570		
012	SHIFT PREMIUM				.0	6462		
014	OTHER (MISC.)				.0	1311		
015	SERVICE INCREMENT				.0	4219		
016	SUMMER HELP				.0	637		
017	OFF-DUTY COURT APPEARANCE				.0	44		
018	EMERGENCY SALARY				.0		2000	2000
019	WORKMEN'S COMP.				.0	538		
	TOTAL SALARIES		285851	240947	150.8	363572	310781	253205
000	CONTRACTURAL SERVICES							
302	DATA PROCESSING				.0		2000	2000
340	EQUIPMENT RENTAL		1415	2430	89.5	2176	1680	1680
342	EQUIPMENT REPAIRS & MAINT.		801	400	4.6	18	400	200
452	LAUNDRY, CLEANING & RENOVATING		3400	6240	88.0	5452	7052	7052
504	MAINTENANCE DEPARTMENT CHARGES		288		.0	147		
514	MEMBERSHIP DUES & PUBLICATIONS		26	50	80.0	40	50	50
528	MISCELLANEOUS		233	50	216.2	108	50	50
642	RADIO RENTAL		2783	2960	133.4	3949	4658	4658
686	UNIFORM RENTAL		7835	5000	101.2	5061	5040	5040
* 746	TRANSPORTATION		28602	20000	160.1	32030	34000	10450
752	TRAVEL & CONFERENCE		416	200	57.2	114	200	200
	TOTAL CONTRACTURAL SERVICES		45799	37330	131.6	49140	54930	31380
000	COMMODITIES							
865	IDENTIFICATION SUPPLIES		143	200	14.3	28	1800	800
892	MEDICAL SUPPLIES		560	100	78.2	78	300	300
898	OFFICE SUPPLIES		3761	2500	46.4	1162	2500	2500
908	PHOTOGRAPHIC SUPPLIES		2435	1500	115.9	1739	2000	2000
922	SECURITY SUPPLIES		2869	600	188.5	1131	600	600
	TOTAL COMMODITIES		9788	4900	84.5	4140	6200	6200
000	CAPITAL OUTLAY							

* 1977 Budget amount includes first quarter funding for twelve (12) vehicles

1977
BUDGET RECOMMENDATION FORM
JANUARY 20, 1977

BGT OBJ YR CODE	A C C C U N T N A M E	1974 EXPENDITURE	1975 EXPENDITURE	1976 APPROX	1976 % EXPENSE TO DATE	ORIGINAL BGT REQUEST	BUDGET RECOMM.	AMENDED BUDGET
998	MISC CAPITAL OUTLAY				.0	5525	1425	1425
	TOTAL CAPITAL OUTLAY				.0	5525	1425	1425
	TOTAL SECURITY		341438	283177	147.2	416853	379036	292210

Function:) County Executive

Department: Central Services

Division; Security

The Security Division shall provide on all County-owned, operated, leased properties and facilities, all security and watchmen services including the following:

1. Patrolling of all County-owned, operated or leased facilities and grounds to protect them from fire, vandalism or other damages.
2. Issuing of traffic and parking citations on County properties (County Parks).
3. Directing traffic at congested intersections or construction sites on County properties.
4. Answering emergency calls in case of illness, injury, disorderly conduct, fire or other disruptions in the orderly conduct of the daily operations.
5. Performing emergency first aid, when necessary.
6. Answering public inquiries, give directions and generally assist the public.
7. Performing preliminary fire fighting activities until local fire fighting units arrive.
8. Maintaining communications for emergencies, except those used by County Law Enforcement Facilities including Sheriff's systems.
9. Providing armed bank escorts for County Departments, as requested.
10. Preventing and detecting thefts of County-owned and personal property. This is not to be construed as performing investigation or Detective services.
11. Taking Information and reporting accidents.
12. Providing uniformed protection at Auditorium activities.
13. Maintaining emergency evacuation procedures for County facilities except the County Jail and Sheriff's offices, including sub-stations.
14. Maintaining master key control systems for buildings, except for the County Jail and Sheriff's offices, including sub-stations.

COUNTY EXECUTIVE
CENTRAL SERVICES
PROBATION

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PROBATION</u>						
<u>CIRCUIT COURT-PROBATION</u>						
1	CHIEF PROBATION OFFICER	20,214	24,465	1	24,465	
1	CHIEF OF PROBATION ADMIN SERVICES	18,040	20,105	1	20,105	
1	CHIEF OF PROBATION FIELD SERVICES	18,040	20,105	1	20,105	
4	PROBATION OFFICER SUPERVISOR	17,932	19,019	4	76,076	
15	PROBATION OFFICER III	16,349	17,116	15	256,534	
6	PROBATION OFFICER II	12,618	15,471	6	91,619	
1	PROBATION TECHNICAL AIDE	11,085	11,520	1	11,520	
1	SECRETARY	9,129	10,868	1	10,199	
1	CLERK III	8,586	9,890	1	9,890	
6	AUTO DICTATION & AUTO PROD TYPIST	8,042	9,346	6	52,442	
1	TYPIST I	6,847	7,282			1 7,160
2	STUDENT	2.00	2.25 HRLY	2	5,800	
<u>DISTRICT COURT-PROBATION</u>						
1	PROBATION OFFICER SUPERVISOR	17,932	19,019	1	19,019	
1	PROBATION OFFICER III	16,349	17,116	1	17,116	
1	PROBATION OFFICER II	12,618	15,471	1	15,142	
4	PROBATION OFFICER I	10,972	11,630	1	11,630	3 34,890
1	CLERK III	8,586	9,890	1	9,363	
1	TYPIST II	7,716	9,021	1	8,883	
1	TYPIST I	6,847	7,282			1 2,401
	COST OF SALARIES FOR OLD POSITIONS			45	659,908	5 44,451
	COST OF SERVICE INCREMENT			17	12,822	
	TOTAL ANTICIPATED SALARIES CCST			45	672,730	5 44,451

COUNTY EXECUTIVE
CENTRAL SERVICES
PROBATION

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

TOTAL ANTICIPATED COST - SALARIES BUDGET,

AND OTHER SOURCES FOR

50 POSITIONS

717,181

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E C B U D G E T
000	PROBATION							
000	SALARIES							
001	SALARIES - REGULAR		601822	657392	85.1	555768	760408	672730
003	HOLIDAY				.0	29557		
005	ANNUAL LEAVE				.0	40367		
008	SICK LEAVE				.0	14366		
014	OTHER (MISC.)				.0	2676		
015	SERVICE INCREMENT				.0	10225		
016	SUMMER HELP				.0	2200		
020	DEATH LEAVE				.0	326		
	TOTAL SALARIES		601822	657392	100.0	659434	760408	672730
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS		4456	3960	208.3	8245	5000	9000
291	COPIER MACHINE RENTAL				.0	4223	7800	5300
340	EQUIPMENT RENTAL		15110	15445	100.6	15547	15510	16198
342	EQUIPMENT REPAIRS & MAINT.		60		.0	180		
514	MEMBERSHIP DUES & PUBLICATIONS		187	235	57.0	134	623	235
528	MISCELLANEOUS		70	100	8.6	8	100	100
658	RENT		6000		.0			
728	TRNG & PSYCHOLOG. & MED. EXAM.		1174	1500	185.1	2777	1500	1500
* 746	TRANSPORTATION		17201	20000	57.6	19534	19500	18600
752	TRAVEL & CONFERENCE		1311	1300	57.9	1272	6580	1300
	TOTAL CONTRACTURAL SERVICES		45569	42540	122.0	51929	64613	52233
000	COMMODITIES							
898	OFFICE SUPPLIES		8702	7300	148.4	10834	5500	9000
	TOTAL COMMODITIES		8702	7300	148.4	10834	5500	9000
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		497		.0	5505	1225	1225
	TOTAL CAPITAL OUTLAY		497		.0	5505	1225	1225
	TOTAL PROBATION		656590	707232	102.1	722198	840026	735188

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive
 Department: Central Services
 Division: Probation

The Probation Division is a service agency that specifically provides the Circuit and District Court Judges with thorough information demanded by statute in the sentencing process. This gathering of information is called the pre-sentence investigation, which encompasses all aspects of a defendant's life from time of birth; the specific criminal involvement; and a complete analysis of the individual's juvenile and adult criminal record.

A further responsibility of the Probation Division, for the Courts, is providing supervision of those persons deemed treatable in the community and placed on probation. These services are provided towards the rehabilitation of such persons through the use of vocational, educational, psychological and mental counseling that may be required to assist the probationer in becoming a productive and responsible member of the community.

DEPARTMENTAL STATISTICS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
<u>Pre-sentence Investigations:</u>			
Investigations for Circuit Court	1,292	1,476	2,248
Investigations for District Court	<u>628</u>	<u>650</u>	<u>985</u>
Total	<u>1,920</u>	<u>2,126</u>	<u>3,233</u>
<u>Supervised by Circuit Court Probation Department:</u>			
Average for the Year - Men	1,444	1,614	2,152
Average for the Year - Women	<u>200</u>	<u>229</u>	<u>336</u>
Total	<u>1,644</u>	<u>1,843</u>	<u>2,488</u>
<u>Total Circuit Court Probation Officers:</u>			
Regular	20	23	28
Intensive	4	4	4
Average Caseload Supervised by each Regular Probation Officer:	75	80	78
<u>Supervised by District Court Probation Department:</u>			
Average for the Year - Men	490	557	878
Average for the Year - Women	<u>45</u>	<u>55</u>	<u>96</u>
Total	<u>535</u>	<u>612</u>	<u>974</u>

COUNTY EXECUTIVE
CENTRAL SERVICES
COMPUTER SERVICES

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>COMPUTER SERVICES</u>				
<u>ADMINISTRATION</u>				
1 DIRECTOR OF DATA PROCESSING	23,835	28,035		1 28,035
1 ASST DIRECTOR OF DATA PROCESSING	19,127	23,415		1 23,415
1 SENIOR ANALYST EDP	19,019	21,627		1 21,627
1 DATA PROCESSING OPERATIONS SUPRV	18,909	20,214		1 20,214
1 DEPARTMENTAL CLERK	9,129	10,868		1 9,563
<u>CUSTOMER SERVICES</u>				
1 PROGRAMMER ANALYST	17,715	19,671		1 19,044
1 DATA PROCESSING PROJECT AIDE II	15,432	17,388		1 17,388
3 DATA PROCESSING PROJECT AIDE I	13,150	15,324		3 42,940
1 CLERK III	8,586	9,890		1 9,890
<u>DATA CONTROL</u>				
1 DATA PROC CONTROL SECTION SUPV	10,433	12,172		1 11,637
1 DATA PROC CONTROL TECHNICIAN II	8,586	9,890		1 8,999
1 CLERK II DELIVERYMAN	7,499	8,803		1 8,515
5 DATA PROC CONTROL TECHNICIAN I	7,499	8,803		5 41,269
2 STUDENT	2.00	2.25 HRLY		2 5,800
<u>DATA PREPARATION</u>				
2 KEYPUNCH SUPERVISOR	9,129	10,868		2 21,301
2 KEYPUNCH OPERATOR III	8,042	9,346		2 17,952
17 KEYPUNCH OPERATOR II	7,716	9,021		17 142,525
<u>OPERATIONS</u>				
1 DP EQUIPMENT OPERATOR SLPRV	13,041	14,128		1 14,128
1 DATA PROCESSING EQUIP OPR III	12,063	12,716		1 12,716

CCUNTY EXECUTIVE
CENTRAL SERVICES
COMPUTER SERVICES

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>		
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
5	DATA PROCESSING EQUIP OPR II	10,107	11,737		5	54,317
2	DATA PROCESSING EQUIP OPR I	8,477	10,107		2	17,843
<u>SUPPORT SERVICES</u>						
1	CLERK III	8,586	9,890		1	9,890
1	TYPIST II	7,716	9,021		1	9,008
1	CLERK II	7,499	8,803		1	8,038
2	CLERK I	6,630	7,064		2	14,086
5	STUDENT	2.00	2.25	HRLY	5	14,500
<u>SYSTEMS AND PROGRAMMING</u>						
1	PROGRAMMING & SYSTEMS SUPV	19,019	21,627		1	19,671
3	SENIOR ANALYST EDP	19,019	21,627		3	64,731
12	PROGRAMMER II	15,432	18,040		12	205,998
6	SYSTEMS ANALYST II	15,432	18,040		6	102,523
3	PROGRAMMER I	13,150	15,324		3	43,777
<u>TECHNICAL SUPPORT</u>						
1	SENIOR ANALYST EDP	19,019	21,627		1	21,627
2	PROGRAMMER ANALYST	17,715	19,671		2	38,038
1	PROGRAMMER I	13,150	15,324		1	14,091
<u>PRODUCTION CONTROL</u>						
2	PROGRAMMER ANALYST	17,715	19,671		2	39,192
1	PROGRAMMER II	15,432	18,040		1	18,040
1	SYSTEMS ANALYST II	15,432	18,040		1	18,040
	COST OF SALARIES FOR OLD POSITIONS				94	1,190,368
	COST OF SERVICE INCREMENT				19	10,346
	NIGHT SHIFT BONUS					6,240

CCUNTY EXECUTIVE
CENTRAL SERVICES
COMPUTER SERVICES

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

TOTAL ANTICIPATED SALARIES COST

94 1,206,954

TOTAL ANTICIPATED COST - SALARIES BUDGET,

AND OTHER SOURCES FOR

94 POSITICNS 1,206,954

1977 BUDGET

COMPUTER SERVICES

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	
						County Executive	Amended Budget
Sales:							
Departmental Revenue	679,189	643,684	1,429,560	820,635	2,073,412	1,483,176	1,042,546
Non-Departmental Revenue	136,346	94,492	253,210	120,469	267,000	383,736	383,736
Appropriation	612,600	992,700	499,086	499,086	824,327	1,039,927	1,038,052
Deferral Charges	109,023	98,599	--	59,137	--	--	--
Miscellaneous	121	4,589	--	54	--	--	--
TOTAL SALES	1,537,279	1,834,064	2,181,856	1,499,381	3,164,739	2,906,839	2,464,334
Cost of Sales:							
Productive Labor	528,847	614,951	746,051	433,383	970,010	770,601	770,601
Machine Time	614,074	799,020	826,444	667,702	1,267,300	1,252,584	1,252,584
Computer Supplies	51,841	72,508	59,230	48,784	79,763	77,391	77,391
TOTAL COST OF SALES	1,194,762	1,486,479	1,631,725	1,149,869	2,317,073	2,100,576	2,100,576
Gross Profit	342,517	347,585	550,131	349,512	847,666	806,263	363,758
Operating Expenses							
* Budget Adjustment Contingency	--	--	--	--	--	--	(440,630)
Salaries	319,056	371,003	450,095	199,163	585,211	528,201	528,201
Communications	7,239	8,684	10,116	4,722	9,100	9,100	9,100
Consultant Services	7,475	1,280	--	--	--	--	--
Contractual Programming	12,712	4,053	20,000	21,111	60,000	110,000	110,000
Educational Services	7,078	3,230	10,000	4,422	19,300	19,300	19,300
Equipment Repairs & Maintenance	1,075	694	1,000	301	1,000	1,000	1,000
Freight and Express	2,894	3,640	1,500	544	3,000	3,000	3,000
Maintenance Department Charges	284	8	500	225	500	500	500
Memberships & Publications	1,035	442	3,200	773	1,200	1,000	1,000
Miscellaneous	979	6	100	--	100	100	100
Printing	15,002	18,861	15,000	6,891	20,900	19,856	19,856
Refunds	--	3,318	--	--	--	--	--
Security	--	506	--	4,910	58,000	58,000	58,000
Service Bureau	17,821	2,733	3,000	3,325	5,000	5,000	5,000
**Transportation	6,009	8,538	6,000	3,726	9,510	9,000	7,125
Travel & Conference	2,717	3,587	3,300	2,025	6,300	5,834	5,834
Office Supplies	6,491	6,303	6,000	1,047	7,500	7,500	7,500
Educational Supplies	--	--	--	--	3,000	3,000	3,000
Data Processing Supplies	21,191	19,306	15,770	9,894	21,237	20,609	20,609
Capital Outlay	--	--	4,550	1,768	36,808	5,263	5,263
TOTAL OPERATING EXPENSES	429,058	456,192	550,131	264,847	847,666	806,263	363,758

* Funds returned to General Fund Contingency; release of funds contingent upon Departmental presentation of a request for each project and approval by the Appropriate Liaison Committee.

** 1977 Budget amount includes first quarter funding for three vehicles

Function: County Executive
Department: Central Services
Division: Computer Services

The Computer Services Division currently provides data processing services to 24 county departments, 21 local police departments, 26 cities, 23 townships, 14 villages, one non-county district court, one independent non-profit agency and one state agency.

The services are made up of systems analysis, systems design, programming, data preparation and computer processing. The Divisions responsibilities include: Long range Planning; feasibility, and cost justification studies; evaluation and projections of equipment, systems and manpower needs; production of current work; enhancement of existing systems; development, testing and implementation of new systems and procedures and user relations.

Early in 1976, a study showed that 494 different reports were prepared a total of 19,025 times in a calendar year. The Division utilizes 107 employees and 186 pieces of data processing equipment to operate 24 hours per day, seven days per week. Over half of the equipment is located at the user organization's work site. Over half of the Division's work load is "on-line" in which users communicate with their information in the computer over a tele-processing network.

Current major application include a land file from which assessment rolls, tax rolls and tax bills are calculated and printed for all but five of the county's 63 local governments; the CLEMIS (Courts and Law Enforcement Management Information System) which currently serves 21 of the County's 42 police departments and the County Sheriff. The BACIS (Budget Accounting Information System); the combined Personnel/Payroll system; the Judicial System; serving the Circuit Court and the County Clerk/Register of Deeds; the Treasurer's System and many others.

Major projects to be addressed in 1977 include: Conversion of the Computer Operating System to what is called an "O.S." environment which will increase scope and versatility of the Division's ability to serve its users; the completion of the installation of the regression analysis capability as applied to the land file for the

Equalization Department; the interface between CLEMIS and the Michigan State LEIN, (Law Enforcement Information Network) the Michigan Secretary of State Computer and the F.B.I.'s National Crime Information Center; the fine tuning of CLEMIS; the further development of BACIS into an on-line financial information system; the extension and adaption of the Judicial System to the Probate and District Courts; further development of the Treasurer's system to make possible greater interest income to the county; the development of an Inmate Booking Records System for the Sheriff's Department; enhancement of the Friend of the Court System to include, in child support payments or through the father's insurance coverage, many expenses now paid from A.D.C. and other forms of public support financed with public funds; enhancement of the Personnel System to include employee histories, applicant tracking and test notice preparation; and continued enhancement of the Manpower System.

COUNTY EXECUTIVE
CENTRAL SERVICES
FACILITIES & OPERATIONS

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>BUDGET</u>	<u>OTHER</u>	<u>SOURCES</u>
<u>FACILITIES AND OPERATIONS</u>						
<u>ADMINISTRATION</u>						
1 DEPUTY DIRECTOR DFO-OPERATIONS	21,192	25,410	1	22,825		
1 ASST DEPUTY DIR OF MAINT & OPERAT	18,367	22,260			1	21,766
1 STAFF ASSISTANT-DFO	15,432	17,171	1	17,171		
1 ACCOUNTANT II	13,910	15,867			1	15,842
1 EMPLOYEE RECORDS SPECIALIST	9,346	11,085			1	10,550
1 ACCOUNT CLERK II	9,238	10,977			1	9,673
3 DEPARTMENTAL CLERK	9,129	10,868	2	21,736	1	10,868
1 CLERK III	8,586	9,890			1	9,890
3 TYPIST II	7,716	9,021			3	27,063
1 STENOGRAPHER I	7,499	7,934			1	7,875
2 TYPIST I	6,847	7,282			2	14,380
1 CLERK I	6,630	7,064			1	6,930
1 STUDENT	2.00	2.25	HRLY	1	2,900	
<u>ENGINEERING</u>						
1 DEPUTY DIRECTOR DFO-ENGINEERING	21,192	25,410	1	25,410		
1 ASSISTANT CHIEF ENGINEER	22,890	FLAT	1	23,390		
3 CIVIL ENGINEER III	18,367	22,260	1	22,760	2	45,520
2 MECHANICAL ENGINEER III	18,367	22,260	2	44,921		
1 ARCHITECTURAL ENGINEER II	15,106	17,715	1	15,557		
1 CIVIL ENGINEER II	15,106	17,715			1	17,464
1 CONSTRUCTION SUPERVISOR-DFC	14,128	15,867	1	14,562		
2 ENGINEERING TECHNICIAN	13,476	14,128			2	28,131
1 CONSTRUCTION INSPECTOR III	12,607	13,911			1	13,643
3 ENGINEERING AIDE I	9,673	11,085	2	21,167	1	9,982
1 TYPIST II	7,716	9,021	1	9,021		
3 STUDENT ENGINEER	3.86	4.41	HRLY		3	27,388

CCUNTY EXECUTIVE
CENTRAL SERVICES
FACILITIES & OPERATIONS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 STUDENT	2.00	2.25 HRLY	1	2,900
<u>TELEPHONE EXCHANGE</u>				
1 SWITCHBOARD SUPERVISOR	8,586	9,890	1	9,890
2 SWITCHBOARD OPERATOR	7,716	9,021	2	17,853
<u>MARKETS</u>				
1 CUSTODIAL WORKER II	8,836	9,333	1	9,085
2 MARKET MASTER	4.13	4.37 HRLY	2	14,543
<u>BUILDINGS-HEATING</u>				
1 HEATING PLT SUPV & LAUNDRY MGR	17,063	19,671	1	19,671
1 BOILER REPAIRMAN	11,411	12,716	1	12,716
1 GENERAL MAINTENANCE MECHANIC	10,436	11,555	1	10,997
4 BOILER OPERATOR	9,563	10,868	4	43,472
<u>BUILDINGS-CUSTODIAL</u>				
1 CUSTODIAL OPERATIONS SUPERVISOR	15,497	16,845	1	16,845
1 ASST CUSTODIAL OPERATIONS SUPV	12,389	14,345	1	13,041
5 CUSTODIAL WORK FOREMAN II	11,314	12,000	5	60,000
3 CUSTODIAL WORK FOREMAN I	11,000	FLAT	3	33,000
5 CUSTODIAL WORKER III	9,443	9,940	5	49,700
5 MOBILE UNIT CUSTODIAL WORKER	9,443	9,940	5	49,452
61 CUSTODIAL WORKER II	8,836	9,333	61	560,876
43 CUSTODIAL WORKER I	7,392	8,139	43	345,535
<u>BUILDINGS-MAINTENANCE</u>				
4 GENERAL MAINTENANCE FOREMAN	15,497	16,845	4	67,197
1 MAINTENANCE PLANNER II	15,497	16,845	1	16,845
3 MAINTENANCE FOREMAN II	14,823	15,497	3	46,451
1 MAINTENANCE FOREMAN I	12,800	14,823	1	14,823

CCOUNTY EXECUTIVE
CENTRAL SERVICES
FACILITIES & OPERATIONS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
2	BUILDING OPERATIONS LEADER	13,296	FLAT	2	26,592		
8	MASTER MAINTENANCE MECHANIC	13,296	FLAT	8	106,368		
7	BUILDING OPERATIONS TECHNICIAN	11,494	12,612	7	87,852		
1	CENTRAL STOCK MAN	11,494	12,612	1	12,612		
11	SENIOR MAINTENANCE MECHANIC	11,494	12,612	11	138,496		
1	WINDOW WASHER CREW LEADER	11,929	FLAT	1	11,929		
21	GENERAL MAINTENANCE MECHANIC	10,436	11,555	21	239,920		
3	WINDOW WASHER	10,436	11,555	3	34,107		
2	INCINERATOR OPERATOR	9,256	10,376	2	19,634		
5	MAINTENANCE MECHANIC AIDE	9,256	10,376	5	50,203		
30	MAINTENANCE LABORER	8,822	9,940	30	284,234		
1	WORK RELIEF FOREMAN	9,450	FLAT	1	9,450		
1	LABORER	6,086	6,303	1	6,278		
1	STUDENT ENGINEER	3.86	4.41 HRLY	1	9,173		
<u>BUILDINGS-GROUNDS</u>							
1	LANDSCAPE SUPERVISOR	18,040	20,540	1	20,540		
1	GROUNDS MAINTENANCE FOREMAN	12,800	14,823	1	14,356		
1	MAINTENANCE FOREMAN I	12,800	14,823	1	14,823		
5	GROUNDSKEEPER CREW CHIEF	11,370	11,990	5	59,950		
1	GROUNDS EQUIPMENT MECHANIC	10,436	11,555	1	11,555		
11	GROUNDSKEEPER II	9,940	11,059	11	121,305		
14	GROUNDSKEEPER I	8,822	9,940	14	133,702		
COST OF SALARIES FOR OLD POSITIONS				19	<u>272,563</u>	294	<u>3,074,333</u>
COST OF SERVICE INCREMENT				10	6,631	100	49,358
NIGHT SHIFT BONUS							60,840
TOTAL ANTICIPATED SALARIES COST				19	<u>278,694</u>	294	<u>3,184,531</u>

CCUNTY EXECUTIVE
CENTRAL SERVICES
FACILITIES & OPERATIONS

46

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

IN SALARIES RESERVE FOR EMERGENCY SALARIES

500

TOTAL DEPT SALARIES & SALARIES RESERVE

19

279,194

294

3,184,531

TOTAL ANTICIPATED COST - SALARIES BUDGET,

AND OTHER SOURCES FOR

313 PCSITICNS 3,463,725

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N S E T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	FACILITIES AND OPERATIONS							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR		68988	51702	290.1	150036	66987	66987
77002	OVERTIME				.0	166		
77003	HOLIDAY				.0	7634		
77005	ANNUAL LEAVE				.0	8951		
77008	SICK LEAVE				.0	4497		
77014	OTHER (MISC.)				.0	13		
77015	SERVICE INCREMENT				.0	2723		
77016	SUMMER HELP				.0	2919		
77018	EMERGENCY SALARY			500	.0	25000	500	500
77020	DEATH LEAVE				.0	116		
	TOTAL SALARIES		68988	52202	339.6	91587	67487	67487
000	CONTRACTURAL SERVICES							
77291	COPIER MACHINE RENTAL		3613	4300	.0	3300	3300	3300
77303	DATA PROCESS-DEVELOPMENT				.0	176040		
77340	EQUIPMENT RENTAL		754	1400	.0	4000	4000	4000
77514	MEMBERSHIP DUES & PUBLICATIONS		137	200	.0	75	75	75
* 77746	TRANSPORTATION		1758	1500	.0	1440	1440	840
77752	TRAVEL & CONFERENCE		788	600	.0	600	600	600
	TOTAL CONTRACTURAL SERVICES		7050	7700	.0	185455	9415	8815
000	COMMODITIES							
77898	OFFICE SUPPLIES		325	300	.0	300	300	300
77912	PRINTING SUPPLIES		290	300	.0	300	300	300
	TOTAL COMMODITIES		615	600	.0	600	600	600
000	CAPITAL OUTLAY							
77998	MISC CAPITAL OUTLAY				.0	1485	825	825
	TOTAL CAPITAL OUTLAY				.0	1485	825	825
	TOTAL ADMINISTRATION		76653	60502	293.0	177264	78327	77727

* 1977 Budget amount includes first quarter funding for one (1) vehicle

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 & E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D B U D G E T
000	ENGINEERING							
000	SALARIES							
77001	SALARIES - REGULAR		161397	196014	131.6	257954	189890	182795
77002	OVERTIME				.0	2477		
77003	HOLIDAY				.0	13285		
77004	HOLIDAY OVERTIME				.0	1377		
77005	ANNUAL LEAVE				.0	14910		
77006	OVERTIME COMP.				.0	36		
77007	HOLIDAY COMP.				.0	14		
77008	SICK LEAVE				.0	6410		
77012	JURY DUTY				.0	250		
77014	OTHER (MISC.)				.0	78		
77015	SEKVICE INCREMENT				.0	2415		
77016	SUMMER HELP				.0	2547		
77019	WGRKMEN'S COMP.				.0	207		
77020	DEATH LEAVE				.0	204		
	TOTAL SALARIES		161397	196014	154.1	302210	189890	182795
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES		1250	1000	.0	12000	1000	1000
	TOTAL PERSONAL SERVICES		1250	1000	.0	12000	1000	1000
000	CONTRACTURAL SERVICES							
77340	EQUIPMENT RENTAL		2977	3100	.0	1100	1100	1100
77342	EQUIPMENT REPAIRS & MAINT.		109		.0	100	100	100
77514	MEMBERSHIP DUES & PUBLICATIONS		755	650	.0	500	775	775
77528	MISCELLANEOUS		355	100	.0	100	100	100
* 77746	TRANSPORTATION		4433	5500	.0	4000	3560	2310
77752	TRAVEL & CONFERENCE		915	900	.0	900	900	900
	TOTAL CONTRACTURAL SERVICES		9544	10250	.0	7100	6535	5285
000	COMMODITIES							
77894	MICROFILMING & REPRODUCTIONS		173	250	.0	265	265	265
77898	OFFICE SUPPLIES		3147	3200	.0	3300	3300	3300
77908	PHOTOGRAPHIC SUPPLIES		155	250	.0	270	270	270
77912	PRINTING SUPPLIES		420	350	.0	500	500	500
	TOTAL COMMODITIES		3895	4050	.0	4335	4335	4335
000	CAPITAL CUTLAY							

* 1977 Budget amount includes first quarter funding for three (3) vehicles

RA7-BRCC1-CA7
01/21/77

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
77998	MISC CAPITAL OUTLAY		1524		.0	220	220	220
	TOTAL CAPITAL OUTLAY		1524		.0	220	220	220
	TOTAL ENGINEERING		177610	211314	143.0	302210	195285	193635

Function: County Executive

Department: Central Services

Division: Facilities & Operations-Administration

The Administrative services of the Department of Facilities and Operations is a supportive service to the Engineering, Maintenance, and Grounds sections, and administers the Telephone Communications System for County government. These services consist of the Accounting, Personnel, Administrative, and Telephone Exchange sections who are responsible directly to the Staff Assistant.

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	APENDED BUDGET
000	TELEPHCNE EXCHANGE							
000	SALARIES							
77001	SALARIES - REGLLAR		27244	29086	83.0	24166	29101	28912
77003	HOLIDAY				.0	1270		
77005	ANNCAL LEAVE				.0	1816		
77008	SICK LEAVE				.0	652		
77015	SERVICE INCREMENT				.0	1161		
	TOTAL SALARIES		27244	29086	100.0	29107	29101	28912
000	CONTRACTLRAL SERVICES							
77278	COMMUNICATIONS		309360	325000	95.2	309555	341400	342000
77340	EQUIPMENT RENTAL		112	180	42.2	76	120	120
77528	MISCELLANECUS		18		.0	145		
77586	PRINTING COLNTY DIRECTCRY		2202	1500	97.8	1467	1500	1500
77746	TRANSPORTATION				.0			
	TOTAL CONTRACTLRAL SERVICES		311692	326680	95.2	311244	343020	343620
000	COMMODITIES							
77898	OFFICE SUPPLIES		267	100	247.9	247	300	300
	TOTAL COMMODITIES		267	100	247.9	247	300	300
	TOTAL TELEPHONE EXCHANGE		339203	355866	95.7	340599	372421	372832

Function: County Executive

Department: Central Services

Division: Facilities & Operations-Telephone Exchange

Telephone Exchange provides services such as telephone information operators and receptionists as well as maintaining the Centrex Telephone Directory for all County Divisions and Institutions.

It also monitors all telephone billings and requests for new installations of telephone equipment.

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

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	ORIGINAL BGT REQUEST	BUDGET RECCM.	APPENDED BUDGET
000	COUNTY BUILDINGS							
000	CONTRACTURAL SERVICES							
240	BUILDING ALTERATION CHARGES		78984	44450	110.1	48982	43350	43350
242	BUILDING MAINTENANCE CHARGES		286039	344120	71.6	246411	248400	248400
261	CEMETERY CARE		1486		.0	1363		
296	CLUSTOCIAL SERVICES		876517	938900	95.8	900054	1001647	1001647
330	ELEVATOR MAINTENANCE		34541	31550	102.8	32436	41210	41210
342	EQUIPMENT REPAIRS & MAINT.		16037	10800	134.0	14462	13300	13300
346	EXTERMINATING EXPENSE		374	575	283.7	1631	650	650
372	GARBAGE & KLBBIISH DISPOSAL		28734	30650	91.4	26035	29550	29550
390	HEAT, LIGHTS, GAS & WATER		1027469	1165580	92.2	1075176	1383365	1383365
442	LANDS & GROUNDS MAINTENANCE		285060	317920	97.0	208663	307590	307590
448	LANDSCAPING - NEW		9326		.0	20717		
452	LAUNDRY, CLEANING & RENOVATING		24581	28130	87.9	24728	30360	30360
504	MAINTENANCE DEPARTMENT CHARGES		39362	38300	141.8	54322	40725	40725
52E	MISCELLANEOUS		10063	8900	227.5	2024E	36695	36400
569	PARKING LOT PERMITS			13500	129.6	1749E	20500	20500
658	RENT		95134	170000	84.1	143026	163300	163300
684	SECURITY EXPENSE		2734	2030	59.6	1210		
* 704	SPECIAL PROJECTS		769416		.0	864	275160	198240
784	WINDOW CLEANING SERVICE		20787	22670	99.2	22501	25450	25450
860	HOUSEKEEPING EXPENSE & JANITCH			65095	90.9	59204		
	TOTAL CONTRACTURAL SERVICES		3610644	3233170	93.4	302155E	3666452	3584037
000	COMMODITIES							
860	HOUSEKEEPING EXPENSE & JANITCH				.0	70560	70560	70560
	TOTAL COMMODITIES				.0	70560	70560	70560
	TOTAL COUNTY BUILDINGS		3610644	3233170	93.4	302155E	3737012	3654597

* Release of funds contingent upon review by the appropriate Liaison Committee and the Board of Commissioners

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENDED BUDGET
000	COUNTY BUILDING OPERATIONS							
000	ADMINISTRATIVE ANNEX I							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		51025	61050	107.5	65642	75450	75450
	TOTAL		51025	61050	107.5	65642	75450	75450
000	BUILDING CUSTOCIAL							
77296	CUSTODIAL SERVICES		37982	38300	95.5	36588	41800	41800
77372	GARBAGE & RUBBISH DISPOSAL		2100	2100	106.3	2275	2100	2100
77452	LAUNDRY, CLEANING & RENOVATING		1252	1600	50.2	803	1600	1600
77784	WINDOW CLEANING SERVICE		1016	1500	97.8	1468	1500	1500
77860	HOUSEKEEPING EXPENSE & JANITOR			2500	102.5	2564		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	3400	3400	3400
	TOTAL BUILDING CUSTOCIAL		42350	46000	94.9	43699	50400	50400
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		10370	11500	92.8	10680	11500	11500
	TOTAL BUILDING MAINTENANCE		10370	11500	92.8	10680	11500	11500
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		2289	1000	34.6	346	1500	1500
	TOTAL BUILDING ALTERATIONS		2289	1000	34.6	346	1500	1500
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		5511	5200	121.7	6333	6000	6000
	TOTAL GROUND MAINTENANCE		5511	5200	121.7	6333	6000	6000
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		550	500	76.4	382	550	550
77504	MAINTENANCE DEPARTMENT CHARGES		874	1000	146.7	1467	1100	1100
77528	MISCELLANEOUS		5		.0			
77704	SPECIAL PROJECTS		7000		.0			
	TOTAL BUILDING SERVICES		8429	1500	123.2	1849	1650	1650

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B U D G E T 1 9 7 7
R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQEST	BUDGET RECCH.	AMENDED BUDGET
TOTAL			119974	126250	101.8	128552	146500	146500

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT DBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENCED BUDGET
000	CENTRAL SERVICES BUILDING							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		13815	20100	87.3	17562	20325	20325
	TOTAL BUILDING OPERATIONS		13815	20100	87.3	17562	20325	20325
000	BUILDING CUSTOCIAL							
77296	CUSTODIAL SERVICES		3813	5000	107.4	5371	5000	5000
77372	GARBAGE & RUBBISH DISPOSAL		960	960	108.3	1040	960	960
77452	LAUNDRY, CLEANING & RENOVATING			100	.0	75	75	75
77784	WINDOW CLEANING SERVICE		95	150	24.9	37	150	150
77860	HOUSEKEEPING EXPENSE & JANITCH			150	58.4	87		
77860	HOUSEKEEPING EXPENSE & JANITCH				.0	200	200	200
	TOTAL BUILDING CUSTODIAL		4868	6360	102.7	6536	6385	6385
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		7823	6000	138.2	8294	7800	7800
	TOTAL BUILDING MAINTENANCE		7823	6000	138.2	8294	7800	7800
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		1128	200	798.8	1597	500	500
	TOTAL BUILDING ALTERATIONS		1128	200	798.8	1597	500	500
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		583	700	157.4	1102	700	700
	TOTAL GROUND MAINTENANCE		583	700	157.4	1102	700	700
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		152	50	680.9	340	50	50
77346	EXTERMINATING EXPENSE			50	.0	50	50	50
77504	MAINTENANCE DEPARTMENT CHARGES		1148	300	854.2	5562	300	300
77528	MISCELLANEOUS		5		.0	142		
77704	SPECIAL PROJECTS				.0	1500		
	TOTAL BUILDING SERVICES		1305	400	511.3	6045	1900	400
	TOTAL CENTRAL SERVICES BUILDING		29522	33760	121.6	41137	36110	36110

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	COURT TOWER							
000	BUILDING OPERATIONS							
77330	ELEVATOR MAINTENANCE		19094	21300	100.6	21436	23100	23100
77390	HEAT, LIGHTS, GAS & WATER		404999	455150	101.8	463538	520320	520320
	TOTAL BUILDING OPERATIONS		424093	476450	101.7	484974	543420	543420
000	BUILDING CUSTOCIAL							
77296	CUSTODIAL SERVICES		349185	360000	99.6	358632	387612	387612
77372	GARBAGE & RUBBISH DISPOSAL		7531	7500	104.0	7800	7500	7500
77452	LAUNDRY, CLEANING & RENOVATING		8562	9000	102.1	9189	9900	9900
77784	WINDOW CLEANING SERVICE		11252	11000	103.3	11366	12000	12000
77860	HOUSEKEEPING EXPENSE & JANITOR			22000	82.3	18121		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0		22000	22000
	TOTAL BUILDING CUSTOCIAL		376530	409500	98.9	405109	439012	439012
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		84597	75000	119.6	89741	85000	85000
	TOTAL BUILDING MAINTENANCE		84597	75000	119.6	89741	85000	85000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		32434	12000	131.7	15812	15000	15000
	TOTAL BUILDING ALTERATIONS		32434	12000	131.7	15812	15000	15000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		29944	34000	116.1	39484	34500	34500
	TOTAL GROUND MAINTENANCE		29944	34000	116.1	39484	34500	34500
000	NEW LANDSCAPING							
77448	LANDSCAPING - NEW				.0	463		
	TOTAL NEW LANDSCAPING				.0	463		
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		7776	4500	103.9	4676	5200	5200

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPRUP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
77346	EXTERMINATING EXPENSE		42		.0	28		
77504	MAINTENANCE DEPARTMENT CHARGES		16823	14700	130.4	19177	16500	16500
77528	MISCELLANEOUS		153	300	343.9	1031	300	300
77704	SPECIAL PROJECTS		23000		.0	74000	51040	51040
	TOTAL BUILDING SERVICES		47794	19500	127.7	24914	96000	73040
	TOTAL COURT TOWER		995392	1026450	103.3	1060500	1212932	1189972

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C M .	A M E N D E D B U D G E T
000	E 4TH STREET-ROYAL CAK							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		5053	8000	87.2	6975	10840	10840
	TOTAL BUILDING OPERATIONS		5053	8000	87.2	6975	10840	10840
000	BUILDING CUSTOCIAL							
77296	CUSTODIAL SERVICES		16624	18100	72.2	13068	18300	18300
77372	GARBAGE & RUBBISH DISPOSAL				.0	32		
77452	LAUNDRY, CLEANING & RENOVATING		921	900	98.5	886	1100	1100
77784	WINDOW CLEANING SERVICE		622	600	122.3	734	700	700
77860	HOUSEKEEPING EXPENSE & JANITOR			1000	101.1	1011		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	1100	1100	1100
	TOTAL BUILDING CUSTOCIAL		18167	20600	76.3	15734	21200	21200
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		956	2000	115.0	2300	4000	4000
	TOTAL BUILDING MAINTENANCE		956	2000	115.0	2300	4000	4000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		28	250	286.2	715	250	250
	TOTAL BUILDING ALTERATIONS		28	250	286.2	715	250	250
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		3937	5000	81.2	4064	5000	5000
	TOTAL GROUND MAINTENANCE		3937	5000	81.2	4064	5000	5000
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.			50	8.9	4	100	100
77504	MAINTENANCE DEPARTMENT CHARGES		298	150	334.9	502	250	250
77704	SPECIAL PROJECTS		1500		.0	8500	8500	8500
	TOTAL BUILDING SERVICES		1798	200	253.4	506	8850	8850
	TOTAL E 4TH STREET-ROYAL CAK		29939	36050	84.0	30301	50140	50140

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCP.	AMENDED BUDGET
000	4-H GROUNDS PERRY STREET							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		694	800	573.4	4587	575	975
	TOTAL BUILDING OPERATIONS		694	800	573.4	4587	575	975
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		1268	800	329.6	2637	1400	1400
	TOTAL BUILDING MAINTENANCE		1268	800	329.6	2637	1400	1400
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		3491	2000	177.4	3549	3800	3800
	TOTAL GROUND MAINTENANCE		3491	2000	177.4	3549	3800	3800
000	NEW LANDSCAPING							
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.				.0	6		
77504	MAINTENANCE DEPARTMENT CHARGES		30		.0	158	50	50
	TOTAL BUILDING SERVICES		30		.0	164	50	50
	TOTAL 4-H GROUNDS PERRY STREET		5483	3600	303.8	10939	6225	6225

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQEST	BUDGET RECCM.	AMENDED BUDGET
000	HEALTH DEPARTMENT-PCNTIAC							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		32519	35665	90.5	36075	43450	43450
	TOTAL BUILDING OPERATIONS		32519	35665	90.5	36075	43450	43450
000	BUILDING CUSTODIAL							
77296	CUSTODIAL SERVICES		41632	45000	96.7	43542	46500	46500
77372	GARBAGE & RUBBISH DISPOSAL		2100	2100	100.0	2100	2100	2100
77452	LAUNDRY, CLEANING & RENOVATING		2605	2400	92.1	2600	2600	2600
77784	WINDOW CLEANING SERVICE		708	1200	170.0	1200	1200	1200
77860	HOUSEKEEPING EXPENSE & JANITOR			3000	100.0	2812		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	3700	3700	3700
	TOTAL BUILDING CUSTODIAL		47045	53700	94.1	50534	56500	56500
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		6829	9000	131.6	10674	9000	9000
	TOTAL BUILDING MAINTENANCE		6829	9000	131.6	10674	9000	9000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		259	1500	65.6	987	1000	1000
	TOTAL BUILDING ALTERATIONS		259	1500	65.6	987	1000	1000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		3768	4500	92.5	4162	4400	4400
	TOTAL GROUND MAINTENANCE		3768	4500	92.5	4162	4400	4400
000	NEW LANDSCAPING							
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		1996	1500	66.6	955	2000	2000
77346	EXTERMINATING EXPENSE			100	.0	200	200	200
77504	MAINTENANCE DEPARTMENT CHARGES		1300	600	580.0	3480	800	800
77528	MISCELLANEOUS				.0	22		
	TOTAL BUILDING SERVICES		3296	2200	204.6	4502	3000	3000

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1 9 7 7
B U D G E T R E C C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E A P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
	TOTAL HEALTH DEPARTMENT-PCNTIAC		93716	110565	96.7	106940	117350	117350

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
000	HEALTH DEPARTMENT-SCILTHFIELD							
000	BUILDING OPERATIONS							
77330	ELEVATOR MAINTENANCE		1465	1600	100.4	1607	1700	1700
77390	HEAT, LIGHTS, GAS & WATER		37629	41100	106.0	43606	51190	51190
	TOTAL BUILDING OPERATIONS		39094	42700	105.8	45214	52890	52890
000	BUILDING CUSTOCIAL							
77296	CUSTOCIAL SERVICES		63155	62700	93.4	58590	69635	69635
77372	GARBAGE & RUBBISH DISPOSAL		858	1000	87.7	877	1150	1150
77452	LAUNDRY, CLEANING & RENOVATING		2446	2700	81.7	2205	3000	3000
77784	WINDOW CLEANING SERVICE		727	700	68.9	482	800	800
77860	HOUSEKEEPING EXPENSE & JANITOR			3700	139.0	5143		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	4000	4000	4000
	TOTAL BUILDING CUSTOCIAL		67186	70800	95.0	67300	78585	78585
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		12753	12000	59.5	7143	13000	13000
	TOTAL BUILDING MAINTENANCE		12753	12000	59.5	7143	13000	13000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		100	700	7.4	51	500	500
	TOTAL BUILDING ALTERATIONS		100	700	7.4	51	500	500
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		9456	11000	100.3	11036	12000	12000
	TOTAL GROUND MAINTENANCE		9456	11000	100.3	11036	12000	12000
000	NEW LANDSCAPING							
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		1558	1700	40.9	695	1800	1800
77504	MAINTENANCE DEPARTMENT CHARGES		3999	3200	109.2	3455	4100	4100
77528	MISCELLANEOUS		21	100	.0	100	100	100
	TOTAL BUILDING SERVICES		5578	5000	83.8	4191	6000	6000

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1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 & E X P E A P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E C B U D G E T
	TOTAL HEALTH DEPARTMENT-SCUTHFIELD		134167	142200	94.8	134538	162975	162975

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	MENTAL RETARDATION CENTER							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		122668	113680	98.5	111995	152150	152150
77684	SECURITY EXPENSE		2734	2030	59.6	1210		
	TOTAL BUILDING OPERATIONS		125402	115710	97.8	113209	152150	152150
000	BUILD CUSTODIAL							
77296	CUSTODIAL SERVICES		61893	60900	88.4	53884	59000	59000
77346	EXTERMINATING EXPENSE				.0	158		
77372	GARBAGE & RUBBISH DISPOSAL		2400	2030	128.0	2600	2400	2400
77452	LAUNDRY, CLEANING & RENOVATING		1868	2030	131.6	2672	2200	2200
77784	WINDOW CLEANING SERVICE		2043		.0	2082	1900	1900
77863	HOUSEKEEPING EXPENSE & JANITOR			8120	72.3	5875		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	9700	9700	9700
	TOTAL BUILD CUSTODIAL		68204	73080	92.0	67272	75200	75200
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		13498	6090	488.8	29768	10000	10000
	TOTAL BUILDING MAINTENANCE		13498	6090	488.8	29768	10000	10000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		1640		.0	2432	1700	1700
	TOTAL BUILDING ALTERATIONS		1640		.0	2432	1700	1700
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		11492	8120	122.1	5916	10000	10000
	TOTAL GROUND MAINTENANCE		11492	8120	122.1	5916	10000	10000
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		291		.0	1833	300	300
77346	EXTERMINATING EXPENSE				.0	255		
77504	MAINTENANCE DEPARTMENT CHARGES		1663		.0	2703	1700	1700
77528	MISCELLANEOUS		7		.0	8		
77704	SPECIAL PROJECTS		15000		.0		4400	4400
	TOTAL BUILDING SERVICES		16961		.0	4840	6400	6400

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B U D G E T R E C C M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
	TOTAL MENTAL RETARDATION CENTER		237197	203000	112.0	227442	255450	255450

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	NORTH OFFICE BUILDING							
000	BUILDING OPERATIONS							
77330	ELEVATOR MAINTENANCE				.0	21	1760	1760
77390	HEAT, LIGHTS, GAS & WATER		10868	52500	50.1	26335	61300	61300
	TOTAL BUILDING OPERATIONS		10868	52500	50.2	26357	63060	63060
000	BUILDING CUSTOCIAL							
77296	CUSTODIAL SERVICES			55000	72.5	40138	57800	57800
77372	GARBAGE & RUBBISH DISPOSAL			2000	2.8	56	2000	2000
77452	LAUNDRY, CLEANING & RENOVATING			1200	4.5	54	1300	1300
77784	WINDOW CLEANING SERVICE			1500	26.4	357	1500	1500
77860	HOUSEKEEPING EXPENSE & JANITOR			4500	58.6	2638		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0		3700	3700
	TOTAL BUILDING CUSTOCIAL			64200	67.4	43284	66300	66300
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		655	8000	74.5	5964	10000	10000
	TOTAL BUILDING MAINTENANCE		655	8000	74.5	5964	10000	10000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		180	3000	13.9	418	3000	3000
	TOTAL BUILDING ALTERATIONS		180	3000	13.9	418	3000	3000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		1697	6000	64.8	3892	6000	6000
	TOTAL GROUND MAINTENANCE		1697	6000	64.8	3892	6000	6000
77448	LANDSCAPING - NEW				.0	14036		
	TOTAL GROUND MAINTENANCE				.0	14036		
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.			600	106.2	637	500	500
77346	EXTERMINATING EXPENSE			100	66.0	66	100	100
77504	MAINTENANCE DEPARTMENT CHARGES		67	2400	145.1	3463	2400	2400

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1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
77528	MISCELLANEOUS				.0	23		
77704	SPECIAL PROJECTS				.0	15000		
	TOTAL BUILDING SERVICES		67	3100	135.8	4211	18000	3000
	TOTAL NORTH OFFICE BUILDING		13467	136800	71.7	58164	166360	151360

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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
77528	MISCELLANEOUS				.0	23		
77704	SPECIAL PROJECTS				.0	15000		
	TOTAL BUILDING SERVICES		67	3100	135.6	4211	18000	3000
	TOTAL NORTH OFFICE BUILDING		13467	136800	71.7	58164	166360	151360

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	PUBLIC WORKS BULDCING							
000	BUILDING OPERATIONS							
77330	ELEVATOR MAINTENANCE		1108	1150	100.2	1152	1300	1300
77390	HEAT, LIGHTS, GAS & WATER		80948	108000	81.5	88519	119100	119100
	TOTAL BUILDING OPERATIONS		82056	109150	82.1	89672	120400	120400
000	BUILD CLSTODIAL							
77296	CUSTODIAL SERVICES		65489	68700	80.6	55406	72050	72050
77372	GARBAGE & RUBBISH DISPOSAL		2100	2100	100.0	2275	2100	2100
77452	LAUNDRY, CLEANING & RENOVATING		1482	1600	115.7	1852	1700	1700
77784	WINDOW CLEANING SERVICE		1115	1500	83.1	1247	1500	1500
77863	HOUSEKEEPING EXPENSE & JANITOR			4500	95.9	4315		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0		4850	4850
	TOTAL BUILD CLSTODIAL		70186	78400	83.0	65097	82200	82200
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		20864	20000	107.4	21497	23000	23000
	TOTAL BUILDING MAINTENANCE		20864	20000	107.4	21497	23000	23000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		12428	3000	162.3	4871	4000	4000
	TOTAL BUILDING ALTERATIONS		12428	3000	162.3	4871	4000	4000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		8824	10000	150.2	15021	11000	11000
	TOTAL GROUND MAINTENANCE		8824	10000	150.2	15021	11000	11000
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		1330	600	276.6	1659	1000	1000
77346	EXTERMINATING EXPENSE			50	.0	100	100	100
77504	MAINTENANCE DEPARTMENT CHARGES		2346	1100	432.5	4758	2400	2400
77528	MISCELLANEOUS		259	400	32.0	128	500	500
77704	SPECIAL PROJECTS		1500		.0		43560	40700
	TOTAL BUILDING SERVICES		5435	2150	304.4	6546	47560	44700

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B U D G E T R E C C M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D B U D G E T	
	TOTAL PUBLIC WORKS BUILDING		199793	222700	91.0	202705	288160	285300	285300

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B U D G E T R E C C M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
000	SERVICE CENTER-PCNTIAC							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		2252	2800	139.3	3900	3400	3400
	TOTAL BUILDING OPERATIONS		2252	2800	139.3	3900	3400	3400
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		3572	5000	46.5	2326	5000	5000
	TOTAL BUILDING MAINTENANCE		3572	5000	46.5	2326	5000	5000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		156673	165850	108.7	180386	182160	182160
	TOTAL GROUND MAINTENANCE		156673	165850	108.7	180386	182160	182160
000	NEW LANDSCAPING							
77448	LANDSCAPING - NEW		9326		.0	4922		
	TOTAL NEW LANDSCAPING		9326		.0	4922		
000	BUILDING SERVICES							
77261	CEMETERY CARE		1486		.0	1363		
77342	EQUIPMENT REPAIRS & MAINT.				.0	3		
77504	MAINTENANCE DEPARTMENT CHARGES		330		.0	412		
77528	MISCELLANEOUS		5965	3000	591.1	17735	35000	35000
77704	SPECIAL PROJECTS		39500		.0	73600	66705	66765
	TOTAL BUILDING SERVICES		47281	3000	650.4	19513	108800	101705
	TOTAL SERVICE CENTER-PCNTIAC		219104	176650	119.4	211050	299360	292265

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B U D G E T R E C C M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SERVICE CENTER-SCUTHFIELD							
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		2065	1600	134.7	2156	2200	2200
	TOTAL GROUND MAINTENANCE		2065	1600	134.7	2156	2200	2200
000	BUILDING SERVICES							
000	ADMINISTRATIVE ANNEX II							
000	BUILDING OPERATIONS							
77330	ELEVATOR MAINTENANCE				.0	30	750	750
77390	HEAT, LIGHTS, GAS & WATER		26148	32700	116.4	38084	37600	37600
	TOTAL BUILDING OPERATIONS		26148	32700	116.5	38114	38350	38350
000	BUILD CLSTODIAL							
77296	CUSTODIAL SERVICES		53354	54800	102.7	56305	58600	58600
77372	GARBAGE & RUBBISH DISPOSAL		2669	2100	108.3	2275	2100	2100
77452	LAUNDRY, CLEANING & RENOVATING		758	1000	107.1	1071	1000	1000
77784	WINDOW CLEANING SERVICE		1241	1300	95.7	1244	1400	1400
77860	HOUSEKEEPING EXPENSE & JANITOR			4500	101.9	4586		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	4500	4500	4500
	TOTAL BUILD CLSTODIAL		58022	63700	102.8	65487	67800	67800
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		9883	12000	88.6	10640	12000	12000
	TOTAL BUILDING MAINTENANCE		9883	12000	88.6	10640	12000	12000
000	BUILDING ALTERATICKS							
77240	BUILDING ALTERATION CHARGES		3407	1500	231.8	3477	3000	3000
	TOTAL BUILDING ALTERATICKS		3407	1500	231.8	3477	3000	3000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		4272	5000	161.2	8061	6000	6000
	TOTAL GROUND MAINTENANCE		4272	5000	161.2	8061	6000	6000

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B U D G E T R E C C M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED EUDGET
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		810	500	134.7	673	600	600
77346	EXTERMINATING EXPENSE		23		.0	143		
77504	MAINTENANCE DEPARTMENT CHARGES		1883	2000	146.8	2937	2200	2200
77528	MISCELLANEOUS				.0	7		
77704	SPECIAL PROJECTS		10500		.0	9000	9000	9000
	TOTAL BUILDING SERVICES		13216	2500	150.4	3761	11800	11800
	TOTAL ADMINISTRATIVE ANNEX II		117013	119000	110.6	131699	141150	141150

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B U D G E T R E C C M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDEC BUDGET
000	OAKLAND AVENUE OFFICE BUILDING							
000	BUILDING OPERATIONS							
77330	ELEVATOR MAINTENANCE		6421	6500	104.2	6774	8300	8300
77390	HEAT, LIGHTS, GAS & WATER		95124	119000	89.7	106751	129300	129300
	TOTAL BUILDING OPERATIONS		101545	125500	90.4	113525	137600	137600
000	BUILD CUSTODIAL							
77296	CUSTODIAL SERVICES		120744	128200	93.3	119618	134000	134000
77372	GARBAGE & RUBBISH DISPOSAL		5021	4800	108.3	5200	5000	5000
77452	LAUNDRY, CLEANING & RENOVATING		3813	4000	94.6	3787	4200	4200
77784	WINDOW CLEANING SERVICE		564	1200	181.5	2162	1000	1000
77800	HULSEKEEPING EXPENSE & JANITOR			7300	107.9	7882		
77860	HULSEKEEPING EXPENSE & JANITOR				.0		8250	8250
	TOTAL BUILD CUSTODIAL		130142	145500	95.3	138672	152450	152450
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		28488	20000	140.0	28011	31600	31600
	TOTAL BUILDING MAINTENANCE		28488	20000	140.0	28011	31600	31600
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		7537	5000	160.0	8001	8000	8000
	TOTAL BUILDING ALTERATIONS		7537	5000	160.0	8001	8000	8000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		9423	10000	82.3	8233	10800	10800
	TOTAL GROUND MAINTENANCE		9423	10000	82.3	8233	10800	10800
000	NEW LANDSCAPING							
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		1297	500	342.6	1713	800	800
77346	EXTERMINATING EXPENSE				.0	858		
77504	MAINTENANCE DEPARTMENT CHARGES		5520	5500	44.8	2465	6200	6200
77528	MISCELLANEOUS		1949		.0	52		
	TOTAL BUILDING SERVICES		8766	6000	85.4	5128	7000	7000

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1977
BUDGET RECOMMENDATION FORM
JANUARY 20, 1977

BGT OBJ YR CODE	A C C C L N T N A M E	1974 EXPENDITURE	1975 EXPENCITURE	1976 APPROP	1976 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
	TOTAL OAKLAND AVENUE OFFICE BUILDING		285901	312000	96.6	301572	347450	347450

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BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	TROY STREET-ROYAL CAK							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		10486	13800	72.4	5953	15000	15000
	TOTAL BUILDING OPERATIONS		10486	13800	72.4	5953	15000	15000
000	BUILD CLSTODIAL							
77296	CUSTODIAL SERVICES		11999	21000	114.5	24136	21850	21850
77372	GARBAGE & RUBBISH DISPOSAL				.0	65		
77452	LAUNDRY, CLEANING & RENOVATING		213	1000	84.6	846	900	900
77784	WINDOW CLEANING SERVICE		474	900	48.2	434	800	800
77860	HOUSEKEEPING EXPENSE & JANITOR			1400	194.2	2719		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	1400	1400	1400
	TOTAL BUILD CLSTODIAL		12686	24300	116.0	28202	24950	24950
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		6283	7500	55.3	4151	7500	7500
	TOTAL BUILDING MAINTENANCE		6283	7500	55.3	4151	7500	7500
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		126	1000	238.9	2389	1000	1000
77704	SPECIAL PROJECTS				.0	864		
	TOTAL BUILDING ALTERATIONS		126	1000	325.4	3254	1000	1000
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		3031	4100	85.5	3507	4000	4000
	TOTAL GROUND MAINTENANCE		3031	4100	85.5	3507	4000	4000
000	NEW LANDSCAPING							
7744E	LANDSCAPING - NEW				.0	8		
	TOTAL NEW LANDSCAPING				.0	8		
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		89	100	86.4	86	100	100

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B U D G E T R E C C M M E N D A T I O N F O R M
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BCT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N C E D E U D G E T
77504	MAINTENANCE DEPARTMENT CHARGES		95	700	107.7	754	400	400
77704	SPECIAL PROJECTS				.0	3500	3500	3500
	TOTAL BUILDING SERVICES		184	800	105.0	4000	4000	4000
	TOTAL TROY STREET-ROYAL OAK		32796	51500	97.0	49958	56450	56450

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SUBSTANCE ABUSE BUILDING							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		551	6060	45.2	2741	9000	9000
	TOTAL BUILDING OPERATIONS		551	6060	45.2	2741	9000	9000
000	BUILDING CUSTODIAL							
77296	CUSTODIAL SERVICES		7359	8200	97.1	7966	8600	8600
77372	GARBAGE & RUBBISH DISPOSAL			420	.0	300	300	300
77452	LAUNDRY, CLEANING & RENOVATING		4	300	3.9	300	300	300
77784	WINDOW CLEANING SERVICE			300	63.0	189	300	300
77860	HOUSEKEEPING EXPENSE & JANITOR			600	50.5	303		
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	510	910	910
	TOTAL BUILDING CUSTODIAL		7363	9820	86.2	8471	10410	10410
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		3503	4000	99.4	3976	4000	4000
	TOTAL BUILDING MAINTENANCE		3503	4000	99.4	3976	4000	4000
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES		885	500	274.4	1372	500	500
	TOTAL BUILDING ALTERATIONS		885	500	274.4	1372	500	500
000	GROUNDS MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		812	1650	243.1	4012	1730	1730
	TOTAL GROUNDS MAINTENANCE		812	1650	243.1	4012	1730	1730
77448	LANDSCAPING - NEW				.0	1266		
	TOTAL GROUNDS MAINTENANCE				.0	1266		
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		36		.0	36		
77346	EXTERMINATING EXPENSE				.0	15		
77504	MAINTENANCE DEPARTMENT CHARGES		256	300	192.4	577	325	325
77704	SPECIAL PROJECTS				.0	10000		
	TOTAL BUILDING SERVICES		292	300	210.4	631	10325	325

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B U D G E T R E C O M M E N D A T I O N F O R M
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BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T	
	TOTAL SUBSTANCE ABUSE BILDCING		13406	22330	100.7	22451	35565	25965	25965

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	APENDED EUDGET
000	TRAILERS-SERVICE CENTER							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		2186	13000	43.8	5654	13100	13100
	TOTAL BUILDING OPERATIONS		2186	13000	43.8	5654	13100	13100
000	BUILD CLSTODIAL							
77296	CUSTODIAL SERVICES		7339	8000	95.3	7628	8200	8200
77372	GARBAGE & RUBBISH DISPOSAL		840	840	108.3	910	840	840
77452	LAUNDRY, CLEANING & RENOVATING		57	50	153.1	76	85	85
77784	WINDOW CLEANING SERVICE		30	75	.0	75	75	75
77860	HOLSEKEEPING EXPENSE & JANITCR			800	114.6	916		
77860	HOLSEKEEPING EXPENSE & JANITCR				.0	800	800	800
	TOTAL BUILD CLSTODIAL		8266	9765	97.6	9531	10000	10000
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		1492	2500	189.2	4731	3000	3000
	TOTAL BUILDING MAINTENANCE		1492	2500	189.2	4731	3000	3000
000	BUILDING ALTERATICKS							
77240	BUILDING ALTERATICK CHARGES		7371	200	758.7	3517	300	300
	TOTAL BUILDING ALTERATICKS		7371	200	758.7	3517	300	300
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		524	400	259.6	1038	600	600
	TOTAL GROUND MAINTENANCE		524	400	259.6	1038	600	600
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		103	200	329.3	658	300	300
77504	MAINTENANCE DEPARTMENT CHARGES		737	400	239.8	955	500	500
77528	MISCELLANEOUS				.0	17	495	
77704	SPECIAL PROJECTS				.0		495	495
	TOTAL BUILDING SERVICES		840	600	272.6	1635	1295	1295
	TOTAL TRAILERS-SERVICE CENTER		20679	26465	98.8	26145	28295	28295

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SECURITY BUILDING-D.F.O.							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		236	475	48.6	231	950	950
	TOTAL BUILDING OPERATIONS		236	475	48.6	231	950	950
000	BUILD CLSTODIAL							
77296	CUSTODIAL SERVICES				.0	100	100	100
77372	GARBAGE & RUBBISH DISPOSAL		50	300	.0			
77784	WINDOW CLEANING SERVICE			75	.0	25	25	25
77860	HOUSEKEEPING EXPENSE & JANITOR			25	.0			
	TOTAL BUILD CLSTODIAL		50	400	.0	125	125	125
000	BUILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		250	400	70.7	283	300	300
	TOTAL BUILDING MAINTENANCE		250	400	70.7	283	300	300
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES			100	.0			
	TOTAL BUILDING ALTERATIONS			100	.0			
000	GROUND MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		197	100	91.1	91	150	150
	TOTAL GROUND MAINTENANCE		197	100	91.1	91	150	150
000	BUILDING SERVICES							
77346	EXTERMINATING EXPENSE			25	.0			
77504	MAINTENANCE DEPARTMENT CHARGES				.0	19		
	TOTAL BUILDING SERVICES			25	79.6	19		
	TOTAL SECURITY BUILDING-D.F.O.		733	1500	41.6	625	1525	1525

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	INCINERATOR (STORAGE BLDG)							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		1023	1200	135.4	1673	1715	1715
	TOTAL BUILDING OPERATIONS		1023	1200	135.4	1673	1715	1715
000	BUILDING CUSTOCIAL							
77372	GARBAGE & RUBBISH DISPOSAL		604		.0			
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	50	50	50
	TOTAL BUILDING CUSTOCIAL		604		.0	50	50	50
000	BLILDING MAINTENANCE							
77242	BUILDING MAINTENANCE CHARGES		401	300	235.5	706	300	300
	TOTAL BUILDING MAINTENANCE		401	300	235.5	706	300	300
000	BUILDING ALTERATIONS							
77240	BUILDING ALTERATION CHARGES				.0	482	100	100
	TOTAL BUILDING ALTERATIONS				.0	482	100	100
000	GROUNDS MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		18	100	61.6	61	50	50
	TOTAL GROUNDS MAINTENANCE		18	100	61.6	61	50	50
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.		49		.0			
77346	EXTERMINATING EXPENSE			50	.0			
77504	MAINTENANCE DEPARTMENT CHARGES			100	4.4	4		
	TOTAL BUILDING SERVICES		49	150	2.9	4		
	TOTAL INCINERATOR (STORAGE BLDG)		2095	1750	167.3	2526	2215	2215

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 & E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	CONGA BUILDING							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		9466	10000	145.2	14525	19000	19000
77569	PARKING LOT PERMITS			13500	129.6	17458	20500	20500
77658	RENT		66918	75000	73.0	54751	75000	75000
	TOTAL BUILDING OPERATIONS		76384	98500	88.0	66774	114500	114500
000	BUILDING CUSTODIAL							
77296	CUSTODIAL SERVICES		17939		.0	18718		
	TOTAL BUILDING CUSTODIAL		17939		.0	18718		
000	BUILDING MAINTENANCE							
77442	LANDS & GROUNDS MAINTENANCE		1261		.0			
	TOTAL BUILDING MAINTENANCE		1261		.0			
000	BUILDING SERVICES							
77346	EXTERMINATING EXPENSE		9		.0			
77504	MAINTENANCE DEPARTMENT CHARGES		1420	2500	8.2	205	500	500
77528	MISCELLANEOUS		843		.0	533		
	TOTAL BUILDING SERVICES		2272	2500	29.5	738	500	500
	TOTAL CONGA BUILDING		97856	101000	105.1	106232	115000	115000

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SOCIAL SERVICES-WEST SIDE							
000	BUILDING OPERATIONS							
77390	HEAT, LIGHTS, GAS & WATER		1215	16500	66.6	11003	20200	20200
77658	RENT		28216	95000	92.9	88275	88300	88300
	TOTAL BUILDING OPERATIONS		29431	111500	89.0	99278	108500	108500
77296	CUSTODIAL SERVICES				.0	341		
77372	GARBAGE & RUBBISH DISPOSAL				.0	352		
77860	HOUSEKEEPING EXP JANITOR SUPPL				.0	224		
	TOTAL BUILDING OPERATIONS				.0	918		
000	BUILDING SERVICES							
77342	EQUIPMENT REPAIRS & MAINT.				.0	23		
77504	MAINTENANCE DEPARTMENT CHARGES		573	3250	16.0	521	1000	1000
77528	MISCELLANEOUS			5000	1.4	73		
	TOTAL BUILDING SERVICES		573	8250	7.5	618	1000	1000
	TOTAL SOCIAL SERVICES-WEST SIDE		30004	119750	84.1	100815	109500	109500

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CHILDRENS VILLAGE - G							
000	CHILDRENS VILLAGE - H							
000	CHILDRENS VILLAGE - J							
000	CHILDRENS VILLAGE - K							
000	HOSPITAL							
77330	ELEVATOR MAINTENANCE		6453	1000	141.4	1414	4300	4300
77390	HEAT, LIGHTS, GAS & WATER		118564	50000	31.3	15688	79000	79000
	TOTAL BUILDING SERVICES		125017	51000	33.5	17102	83300	83300
77296	CUSTODIAL SERVICES		18010	5000	2.2	112	12000	12000
77372	GARBAGE & RUBBISH DISPOSAL		1501	2400	.0	1000	1000	1000
77452	LAUNDRY, CLEANING & RENOVATING		600	250	.0	400	400	400
77784	WINDOW CLEANING SERVICE		900	670	.0	600	600	600
77860	HOUSEKEEPING EXPENSE & JANITOR			1000	.0			
77860	HOUSEKEEPING EXPENSE & JANITOR				.0	2000	2000	2000
	TOTAL BUILDING SERVICES		21011	9320	1.2	112	16000	16000
77242	BUILDING MAINTENANCE CHARGES		22512	5000	57.6	2881	15000	10000
	TOTAL BUILDING SERVICES		22512	5000	57.6	2881	15000	10000
77240	BUILDING ALTERATION CHARGES		4502	1000	250.6	2506	3000	3000
	TOTAL BUILDING SERVICES		4502	1000	250.6	2506	3000	3000
77442	LANDS & GROUNDS MAINTENANCE		9755	6500	22.4	1455	6500	6500
	TOTAL BUILDING SERVICES		9755	6500	22.4	1455	6500	6500
77342	EQUIPMENT REPAIRS & MAINT.				.0	49		
77346	EXTERMINATING EXPENSE		300	200	33.0	66	200	200
77504	MAINTENANCE DEPARTMENT CHARGES				.0	676		
77528	MISCELLANEOUS		750		.0	431	500	500
77704	SPECIAL PROJECTS		27016		.0	18000		
	TOTAL BUILDING SERVICES		28066	200	611.2	1222	18700	700
	TOTAL HOSPITAL		210863	73020	34.6	25285	119500	119500

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	LAW ENFORCEMENT COMPLEX							
77242	BUILDING MAINTENANCE CHARGES			46530	.0			
	TOTAL BUILDING SERVICES			46530	.0			
77240	BUILDING ALTERATION CHARGES			4000	.0			
	TOTAL BUILDING SERVICES			4000	.0			
77442	LANDS & GROUNDS MAINTENANCE			10000	.0			
	TOTAL BUILDING SERVICES			10000	.0			
77704	SPECIAL PROJECTS		644400		.0	13900	13900	13900
	TOTAL BUILDING SERVICES		644400		.0	13900	13900	13900
	TOTAL LAW ENFORCEMENT COMPLEX		644400	60530	.0	13900	13900	13900
	TOTAL BUILDING OPERATIONS	3610644	3233170	3233170	93.4	3021558	3737012	3654597
	TOTAL ADMINISTRATIVE ANNEX I	3610644	3233170	3233170	93.4	3021558	3737012	3654597
	TOTAL COUNTY BUILDING OPERATIONS	3610644	3233170	3233170	93.4	3021558	3737012	3654597
	TOTAL OVERALL	3610644	3233170	3233170	93.4	3021558	3737012	3654597

Function: County Executive

Department: Central Services

Division: Facilities & Operations-
County Buildings

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

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

<u>Building</u>	<u>Square Feet</u>
Administrative Annex I	28,130
Administrative Annex II	32,760
Substance Abuse	6,600
North Office Building	44,210
(1) High Water Tank, (3) Pump Houses	2,570
Central Service Bldgs. (which include Central Stores & Animal Control)	18,450
Central Heating Plant} - - - - -	20,615
Central Laundry)	
Children's Village which includes:	126,160
Children's Village School	16,665
Cottage A	17,160
Cottage B	9,055
Cottage C	800
Cottage E	8,650
Building G	11,874
Building H	13,877
Building J	44,229
Building K	3,850
CONGA Bldg. - Royal Oak	18,665

<u>Building</u>	<u>Square Feet</u>
Court House Complex (which includes)	253,600
Auditorium	12,450
Court House	98,700
East Wing	84,450
West Administrative Wing	58,000
Health Department - Pontiac	21,550
Health Department - Southfield	30,900
Storage Building	1,295
Jail (New) includes Medical Examiner, Civil Defense & Marine Safety	158,320
Medical Care Facility	48,000
Mental Retardation Center	61,800
Oakland Avenue Office Building	83,600
Oakland County Hospital	67,100
Offices - E. 4th St., Royal Oak	8,900
Office - Troy Street, Royal Oak	12,835
Pontiac Market Building	7,000
Public Works Building	72,000
Royal Oak Market Building	23,075
Safety & Security Building	900
Service Center - Trailers (11)	12,880
Social Service-West Side Office	16,500
4-H Grounds-Perry Street - 20 Acres	
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:

Other Areas Maintained

Steam Tunnels - approximately	1.5 miles
Water Lines	6.7 miles
Electrical Lines	5.1 miles
Sanitary Sewers	5.8 miles
Storm Sewers	5.0 miles
Gas Mains	1.1 miles

CCUNTY EXECUTIVE
CENTRAL SERVICES
REIMBURSEMENT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>REIMBURSEMENT</u>				
1 REIMBURSEMENT DIVISION MANAGER	18,584	22,050	1	18,885
1 CHIEF OF REIMBURSEMENT ACCOUNTS	11,411	13,368	1	11,637
1 ACCOUNT CLERK II	9,238	10,977	1	10,977
1 SECRETARY	9,129	10,868	1	10,868
1 STENOGRAPHER II	8,586	9,890	1	9,890
1 ACCOUNT CLERK I	8,042	9,346	1	9,346
1 REIMBURSEMENT TECHNICIAN	8,042	9,346	1	8,369
2 TYPIST II	7,716	9,021	2	16,881
3 TYPIST I	6,847	7,282	3	21,763
				<u>118,616</u>
COST OF SALARIES FOR OLD POSITIONS			12	
COST OF SERVICE INCREMENT			4	938
				<u>119,554</u>
TOTAL ANTICIPATED SALARIES COST			12	
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	12 POSITIONS			119,554

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	1 9 7 6 O R I G I N A L B G T R E Q U E S T	B L O G E T R E C C M .	A M E N D E D B U D G E T
000	REIMBURSEMENT							
000	SALARIES							
001	SALARIES - REGULAR		124721	131097	82.2	107859	132651	119554
003	HOLIDAY				.0	5504		
005	ANNUAL LEAVE				.0	8915		
008	SICK LEAVE				.0	7863		
014	OTHER (MISC.)				.0	55		
015	SERVICE INCREMENT				.0	2751		
016	SUMMER HELP				.0	1455		
020	DEATH LEAVE				.0	20		
	TOTAL SALARIES		124721	131097	102.5	134464	132651	119554
000	CONTRACTUAL SERVICES							
291	COPIER MACHINE RENTAL			1620	104.9	1700	1880	1900
340	EQUIPMENT RENTAL		3379	3350	104.5	3504	3700	3633
342	EQUIPMENT REPAIRS & MAINT.		29		.0	353		
514	MEMBERSHIP DUES & PUBLICATIONS		27	40	67.5	35	65	65
528	MISCELLANEOUS				.0	12		
* 746	TRANSPORTATION		1466	1500	110.5	1658	1500	600
752	TRAVEL & CONFERENCE		782	750	105.3	790	850	850
	TOTAL CONTRACTUAL SERVICES		5683	7260	110.9	8054	7995	7048
000	COMMODITIES							
898	OFFICE SUPPLIES		6904	6300	120.4	7590	8500	8500
	TOTAL COMMODITIES		6904	6300	120.4	7590	8500	8500
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY				.0	500		
	TOTAL CAPITAL OUTLAY				.0	500		
	TOTAL REIMBURSEMENT		137308	144657	103.7	150128	149646	135102

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Central Services

Division: Reimbursement

This Division is responsible for the recovery of monies expended by the Circuit and Probate Courts for attorney fees, court costs, child care, hospitalization of mentally ill and mentally handicapped patients and other related costs as ordered by the Circuit and Probate Judges.

CCOUNTY EXECUTIVE
CENTRAL SERVICES
INTRAGOVERNMENTAL FUNDS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>INTRAGOVERNMENTAL FUNDS</u>				
<u>GARAGE</u>				
1 GARAGE SUPERINTENDENT	13,693	17,171		1 17,171
1 GARAGE FOREMAN	12,754	14,823		1 14,823
1 GARAGE FOREMAN-NIGHTS	11,629	13,258		1 13,258
1 AUTO BODY REPAIRMAN II	11,520	12,824		1 12,824
6 AUTO MECHANIC II	11,520	12,824		6 76,392
1 AUTO BODY REPAIRMAN I	10,325	11,629		1 11,629
3 AUTO MECHANIC I	10,325	11,629		3 33,482
1 ACCOUNT CLERK II	9,238	10,977		1 10,977
5 GARAGE ATTENDANT	8,042	8,477		5 41,660
1 CAR WASHER	2.57	2.88 HRLY		1 6,036
2 STUDENT	2.00	2.25 HRLY		2 5,800
<u>LAUNDRY</u>				
1 ASSISTANT LAUNDRY MANAGER	12,063	14,020		1 14,020
1 MAINTENANCE MECHANIC I	9,673	10,977		1 10,108
1 CUSTODIAL WORKER II	8,836	9,333		1 9,333
1 LAUNDRY WASHERMAN	8,073	9,303		1 8,302
1 CLERK II	7,499	8,803		1 8,465
1 CLERK II DELIVERYMAN	7,499	8,803		1 8,640
1 ASSISTANT LAUNDRY WASHERMAN	7,452	8,638		1 7,847
1 SEAMSTRESS	7,142	8,306		1 6,306
15 LAUNDRY WORKER	6,624	7,974		15 113,628
3 STUDENT	2.00	2.25 HRLY		3 8,700
<u>MAIL</u>				
1 ACCOUNT CLERK I	8,042	9,346	-1	9,346
2 CLERK II DELIVERYMAN	7,499	8,803	2	17,017

COUNTY EXECUTIVE
CENTRAL SERVICES
INTRAGOVERNMENTAL FUNDS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
1	CLERK I	6,630	7,064	1	7,064		
1	STUDENT	2.00	2.25 HRLY	1	2,900		
<u>PHOTOCOPY AND MICROFILM</u>							
1	MICROFILM REPRODUCTION SUPT	13,910	15,867		1 15,867		
1	PHOTOGRAPHIC MAP TECHNICIAN	8,586	9,890		1 8,911		
3	PHOTO MICRO EQUIP OPERATOR II	8,259	9,563		3 27,636		
2	CLERK II	7,499	8,803		2 15,851		
2	PHOTO MICRO EQUIP OPERATOR I	7,173	8,477		2 16,728		
1	CLERK I	6,630	7,064		1 7,064		
3	STUDENT	2.00	2.25 HRLY		3 8,700		
<u>PRINTING</u>							
1	PRINTING EQUIPMENT OPERATOR II	8,694	10,868		1 10,868		
3	CLERK III	8,586	9,890	1	9,890 2 19,742		
1	CLERK II	7,499	8,803		1 7,863		
2	PRINTING EQUIPMENT OPERATOR I	7,282	8,586		2 16,193		
1	STUDENT	2.00	2.25 HRLY	1	2,900		
<u>RADIO COMMUNICATIONS</u>							
1	COMMUNICATIONS TECHNICIAN II	12,070	14,045		1 14,045		
1	COMMUNICATIONS TECHNICIAN I	11,412	12,390		1 12,390		
1	MAINTENANCE MECHANIC AIDE	9,256	10,376		1 10,376		
<u>PROPERTY RECORDS</u>							
1	MGR OF REC RET PRINTING & PROP	14,020	16,193	1	16,193		
2	DEPARTMENTAL CLERK	9,129	10,868	2	20,348		
1	CLERK II DELIVERYMAN	7,499	8,803	1	8,001		
COST OF SALARIES FOR OLD POSITIONS				11	93,659	71	633,635
COST OF SERVICE INCREMENT				4	2,040	20	11,320

CCUNTY EXECUTIVE
CENTRAL SERVICES
INTRAGOVERNMENTAL FUNDS

		ANTICIPATED COST IN 1977	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
NIGHT SHIFT BCNUS			4,160
TOTAL ANTICIPATED SALARIES COST	11	<u>95,699</u>	<u>71</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	82 POSITIONS	744,814	

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

GARAGE OPERATIONS

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Gas, Oil & Grease	212,065	267,706	289,416	167,905	352,292	333,205	283,224
Parts & Accessories	86,310	102,580	110,899	60,612	127,174	102,336	86,986
Productive Labor	149,387	166,000	179,462	83,743	175,706	177,663	151,015
Sublet Repairs	15,037	14,611	15,796	8,362	17,545	19,968	16,972
Tires & Tubes	46,695	49,543	53,562	21,680	45,488	32,448	27,580
Miscellaneous	17,708	13,988	15,122	696	1,461	--	--
TOTAL SALES	527,202	614,428	664,257	342,998	719,666	665,620	565,777
Cost of Sales:							
Productive Labor	96,224	116,075	142,401	60,578	168,245	142,358	142,358
Gas, Oil & Grease	203,344	266,730	255,987	130,397	267,078	267,000	267,000
Parts & Accessories	72,130	88,626	85,056	39,607	81,123	82,000	82,000
Sublet Repairs	18,383	15,704	18,000	6,689	16,000	16,000	16,000
Tires & Tubes	25,848	24,962	23,957	13,084	26,799	26,000	26,000
TOTAL COST OF SALES	415,929	512,097	525,401	250,355	559,245	533,358	533,358
Gross Profit	111,273	102,331	138,856	92,643	160,421	132,262	32,419
Operating Expenses							
Budget Adjustment Contingency							(99,843)
Salaries	77,373	71,983	88,309	30,359	84,317	80,588	80,588
Accounting Services	1,833	1,898	3,500	916	6,350	2,115	2,115
Building Alterations	20	487	200	694	500	500	500
Building Maintenance	905	2,529	1,500	1,981	1,500	1,500	1,500
Communications	596	1,331	--	762	1,400	1,400	1,400
Custodial Services	1,214	684	1,400	367	835	835	835
Depreciation	3,763	4,221	4,224	2,192	4,684	4,684	4,684
Equipment Rental	1,089	1,158	1,248	318	636	636	636
Equipment Repairs & Maintenance	1,304	7,412	1,500	4,045	4,000	4,000	4,000
Freight and Express	--	13	--	65	100	100	100
Garbage & Rubbish Disposal	420	420	450	210	450	450	450
Heat, Lights, Gas & Water	7,568	13,845	20,000	9,558	18,000	18,000	18,000
Insurance	555	555	555	621	600	600	600
Grounds Maintenance	984	786	1,000	564	1,040	1,050	1,050
Laundry & Cleaning	3,207	3,620	3,500	1,840	3,500	3,600	3,600
Loss on Accident Repairs	131	101	--	--	--	--	--
Maintenance Department Charges	333	1,216	500	32	500	500	500
Memberships & Publications	100	147	100	46	100	100	100
Miscellaneous	2,112	3,845	3,000	86	3,000	3,000	3,000
Radio Rental	1,212	1,387	1,200	529	1,200	1,300	1,300
Data Processing-Development	--	--	--	--	20,405	--	--
Copier Rental	--	--	--	204	--	384	384
Tool Allowance	702	801	--	--	800	800	800
Travel & Conference	925	342	700	--	500	500	500
Window Cleaning	392	287	470	187	320	320	320
Car Wash Supplies	267	351	300	--	--	--	--
Housekeeping Expense	2,130	1,895	1,500	1,075	1,500	1,500	1,500

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

GARAGE OPERATIONS

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	County Executive	
<u>Operating Expenses-(Continued)</u>							
Office Supplies	1,732	2,106	2,000	762	2,000	2,000	2,000
Shop Supplies	1,289	1,585	1,200	747	1,300	1,300	1,300
Small Tools	242	123	500	537	500	500	500
TOTAL OPERATING EXPENSES	112,398	125,128	138,856	58,697	160,421	132,262	32,419

Function: County Executive

Department: Central Services

Division: Garage

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.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

LAUNDRY

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Sheriff Uniforms	31,645	44,198	30,565	24,245	46,246	49,582	49,582
Laundry Charges	262,185	155,901	253,236	71,418	136,227	146,051	146,051
Miscellaneous	5,301	6,118	5,120	378	721	773	773
Uniform Rental-Security	--	3,522	--	2,506	4,780	5,124	5,124
Uniform Rental-Other	--	103,371	--	50,775	96,852	103,836	103,836
Dry Cleaning	--	31,777	--	17,815	33,981	36,432	36,432
TOTAL SALES	299,131	344,887	288,921	167,137	318,807	341,798	341,798
Cost of Sales:							
Productive Labor	201,606	171,820	191,511	78,880	200,321	201,312	201,312
Sheriff Uniforms	34,393	21,099	--	20,366	--	22,000	22,000
Linen Replacement	2,100	2,100	2,100	1,050	2,100	2,100	2,100
Security Uniforms-Replacement	--	3,360	--	1,680	3,360	3,360	3,360
Other Uniforms-Replacement	12,000	18,000	21,360	9,000	18,000	18,000	18,000
Laundry Supplies	16,211	11,479	13,500	11,583	14,300	14,300	14,300
Dry Cleaning Supplies	--	5,640	--	3,182	8,200	8,200	8,200
Steam	10,043	23,337	24,000	10,907	30,500	30,500	30,500
TOTAL COST OF SALES	276,353	256,835	252,471	136,648	276,781	299,772	299,772
Gross Profit	22,778	88,052	36,450	30,489	42,026	42,026	42,026
Operating Expenses:							
Accounting Services	4,254	3,830	4,800	2,400	4,900	4,900	4,900
Building Alterations	17	1,719	200	201	900	900	900
Building Maintenance Charges	343	2,024	500	4,249	1,000	1,000	1,000
Communications	275	566	460	321	868	868	868
Depreciation	2,911	5,640	5,640	2,841	5,685	5,685	5,685
Equipment Rentals	64	24	24	26	78	78	78
Equipment Repairs & Maintenance	1,354	7,415	3,000	1,601	4,100	4,100	4,100
Freight and Express	149	131	200	63	200	200	200
Garbage & Rubbish Disposal	385	875	800	420	870	870	870
Heat, Lights, Gas & Water	9,418	14,796	15,000	7,022	17,200	17,200	17,200
Insurance	376	376	376	376	400	400	400
Lands & Grounds Maintenance	--	736	700	532	875	875	875
Maintenance Department Charges	142	430	500	89	600	600	600
Miscellaneous	197	146	300	1,311	300	300	300
Office Supplies	297	396	450	307	500	500	500
* Transportation	2,304	2,607	2,500	991	2,600	2,600	2,600
Water Softening Salt	435	718	500	471	550	550	550
Housekeeping Supplies	39	235	400	131	300	300	300
Small Tools	50	65	100	28	100	100	100
TOTAL OPERATING EXPENSES	23,010	42,729	36,450	23,380	42,026	42,026	42,026

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Central Services

Division: Laundry

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 and Security Division Uniforms.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

MAILING

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Mailing Machine	133,513	152,761	165,000	104,697	207,000	207,000	207,000
Metered Postage	5,347	6,110	305	4,188	4,195	4,195	4,195
TOTAL SALES	138,860	158,871	165,305	108,885	211,195	211,195	211,195
Cost of Sales:							
Metered Postage	133,513	152,761	165,000	104,697	207,000	207,000	207,000
TOTAL COST OF SALES	133,513	152,761	165,000	104,697	207,000	207,000	207,000
Gross Profit	5,347	6,110	305	4,188	4,195	4,195	4,195
Operating Expenses:							
Salaries	--	48,748	37,270	25,384	28,212	36,564	36,564
Equipment Rental	160	216	255	73	340	340	340
Equipment Repairs & Maintenance	86	166	--	--	300	300	300
Miscellaneous	109	--	--	55	50	50	50
Transportation	--	--	--	--	3,405	3,405	3,405
Office Supplies	37	23	50	188	100	100	100
Capital Outlay	--	--	5,700	--	--	--	--
TOTAL OPERATING EXPENSES	392	49,153	43,275	25,700	32,407	40,759	40,759

* 1977 Budget amount includes first quarter funding for two (2) vehicles

Function: County Executive

Department: Central Services

Division: Mailing

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.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

PHOTOCOPY & MICROFILM

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Abstract Companies	42,600	43,388	44,255	23,300	46,878	46,751	46,751
Microfilming	57,482	72,084	73,524	3,160	77,883	77,675	77,675
Miscellaneous	--	13,320	13,586	24,516	14,391	14,332	14,332
Photostat	17,518	17,429	17,777	9,660	18,831	18,757	18,757
Xerox Charges	2,674	5,581	5,692	4,692	6,029	6,133	6,133
TOTAL SALES	120,274	151,802	154,834	65,328	164,012	163,648	163,648
Cost of Sales:							
Productive Labor	72,581	84,400	100,734	46,738	104,312	103,948	103,948
Microfilm	29,221	31,930	25,000	16,382	26,500	26,500	26,500
TOTAL COST OF SALES	101,802	116,330	125,734	63,120	130,812	130,448	130,448
Gross Profit	18,472	35,472	29,100	2,208	33,200	33,200	33,200
Operating Expenses:							
Depreciation	--	492	500	317	500	500	500
Equipment Rental	30,140	28,433	23,000	14,728	26,600	26,600	26,600
Equipment Repairs & Maintenance	3,884	3,944	3,500	1,381	4,000	4,000	4,000
Miscellaneous	171	105	--	--	--	--	--
Transportation	38	17	50	6	50	50	50
Travel & Conference	381	372	400	424	400	400	400
Housekeeping Expense	119	55	50	83	50	50	50
Office Supplies	1,407	857	1,600	421	1,600	1,600	1,600
TOTAL OPERATING EXPENSES	36,140	34,275	29,100	17,360	33,200	33,200	33,200

Function: County Executive

Department: Central Services

Division: Photocopy & Microfilm

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.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

PRINT SHOP

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Printing Material	142,700	169,338	137,515	86,284	148,403	148,423	148,423
TOTAL SALES	142,700	169,338	137,515	86,284	148,403	148,423	148,423
Cost of Sales:							
Productive Labor	25,162	35,232	38,817	28,997	39,655	39,675	39,675
Paper (Printing)	62,696	61,457	70,000	23,014	70,000	70,000	70,000
Printing Supplies	13,203	20,370	21,000	12,559	28,000	28,000	28,000
TOTAL COST OF SALES	101,061	117,059	129,817	64,570	137,655	137,675	137,675
Gross Profit	41,639	52,279	7,698	21,714	10,748	10,748	10,748
Operating Expenses:							
Salaries	--	13,046	13,186	6,943	21,904	13,239	13,239
Equipment Rental	339	--	48	16	48	48	48
Equipment Repairs & Maintenance	5,484	8,869	6,000	9,657	8,700	8,700	8,700
Freight & Express	73	--	--	61	--	--	--
Laundry & Cleaning	601	294	300	37	450	450	450
Memberships & Publications	13	30	--	--	--	--	--
Miscellaneous	--	2	--	--	--	--	--
Transportation	53	363	50	58	150	150	150
Travel & Conference	--	23	300	--	300	300	300
Office Supplies	1,066	1,149	1,000	481	1,100	1,100	1,100
Capital Outlay	--	--	700	--	--	--	--
TOTAL OPERATING EXPENSES	7,629	23,776	21,584	17,253	32,652	23,987	23,987

Function: County Executive

Department: Central Services

Division: Printing

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.

OAKLAND COUNTY, MICHIGAN

1977 BUDGET

RADIO COMMUNICATIONS

	1974 Actual	1975 Actual	1976 Adopted Budget	1976 6 Months Actual	1977 Budget Request	Recommendation	Amended Budget
						County Executive	
Sales:							
Parts and Accessories	--	--	--	1,413	--	4,530	4,530
Productive Labor	77,257	75,409	50,819	5,389	45,591	8,553	8,553
TOTAL SALES	77,257	75,409	50,819	6,802	45,591	13,083	13,083
Cost of Sales:							
Parts and Accessories	--	4,954	--	758	--	3,000	3,000
Productive Labor	34,517	34,401	37,180	3,028	37,762	5,664	5,664
TOTAL COST OF SALES	34,517	39,355	37,180	3,786	37,762	8,664	8,664
Gross Profit	42,740	36,054	13,639	3,016	7,829	4,419	4,419
Operating Expenses:							
Accounting Services	--	--	1,000	--	1,000	150	150
Communications	312	303	369	46	243	243	243
Depreciation	--	17,468	--	1,533	3,066	3,066	3,066
Equipment Repairs & Maintenance	424	412	10,000	161	100	100	100
Heat, Lights, Gas & Water	124	112	100	16	100	100	100
Laundry & Cleaning	--	133	--	47	780	120	120
Maintenance Department Charges	--	82	50	17	100	100	100
Memberships & Publications	57	113	100	4	100	100	100
Miscellaneous	38	85	100	4	100	100	100
Transportation	1,166	1,152	1,320	123	1,440	220	220
Travel & Conference	356	210	500	1	300	45	45
Office Supplies	1,528	58	100	40	500	75	75
TOTAL OPERATING EXPENSES	4,005	20,128	13,639	1,992	7,829	4,419	4,419

1977 Budget cost includes partial funding for One (1) Vehicle.

Function: County Executive

Department: Central Services

Division: Radio Communications

This unit is responsible for the maintenance, repair and replacement of all County owned communication equipment. At the present time, this consists of two-hundred-fifty (250) mobile radios, eight (8) high powered base stations and (12) twenty-five to ninety watt base stations.

In addition to the above, this unit provides other services related to electrical communications, such as: installing and maintaining paging systems, installing computer cable ends, setting-up and repairing public address systems and maintaining closed circuit television systems.

This unit also is constantly providing advisory services to internal and external government agencies on projected communication systems and techniques.

RA7-BRCC1-CA7
01/21/77

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
000	PROPERTY RECCRES							
000	SALARIES							
77001	SALARIES - REGLLAR		46665	46553	95.6	44528	54248	45896
77002	OVERTIME				.0	159		
77003	HCLIDAY				.0	2314		
77005	ANNUAL LEAVE				.0	3257		
77008	SICK LEAVE				.0	1440		
77014	OTHER (MISC.)				.0	123		
77015	SERVICE INCREMENT				.0	1254		
77016	SUMMER HELP				.0	1015		
	TOTAL SALARIES		46665	46553	116.1	54052	54248	45896
000	CONTRACTURAL SERVICES							
77340	EQUIPMENT RENTAL		243	260	101.7	264	260	260
77504	MAINTENANCE DEPARTMENT CHARGES		5		.0			
77528	MISCELLANEOUS				.0	65		
77746	TRANSPORTATION		3291	3300	97.5	3217	100	100
	TOTAL CONTRACTURAL SERVICES		3539	3560	99.6	3547	360	360
000	CCMMODITIES							
77898	OFFICE SUPPLIES		2862	2500	55.5	1389	800	800
	TOTAL CCMMODITIES		2862	2500	55.5	1389	800	800
	TOTAL PROPERTY RECCRES		93486	52613	218.2	114822	100595	47056

Function: County Executive

Department: Central Services

Division: Property Records

RECORD RETENTION - This section is responsible for the statutory and non-statutory retention of County records. Schedules are maintained on when and how records can be destroyed and such destruction is conducted by this unit. Where destruction is not determined by statutory requirements, schedules are cleared with the State Historical Commission, for approval. Otherwise, Internal Schedules are maintained to constantly purge the files.

In addition, this section is required to retrieve and file records, as requested by the various County departments. This section is also responsible for the operation of a centralized audio-visual aid rental program.

PROPERTY RECORDS - This section is responsible for the continuing maintenance of files concerning the location and value of all County owned real and personal property. Each item of personal property is tagged and located, by region, in County buildings. Records are maintained on real and personal property values and forwarded to an appraisal company, which annually updates the values for insurance purposes. This section is also responsible for the coordination of surplus property, in terms of determining usefulness to other departments or possible disposal methods.

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CGDE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	ALIMONY							
000	SALARIES							
001	SALARIES - REGULAR		144520	154793	79.2	122660	155586	155986
002	OVERTIME				.0	129		
002	HOLIDAY				.0	6456		
005	ANNUAL LEAVE				.0	8850		
008	SICK LEAVE				.0	7510		
012	JURY DUTY				.0	370		
014	OTHER (MISC.)				.0	428		
015	SERVICE INCREMENT				.0	7257		
020	DEATH LEAVE				.0	421		
	TOTAL SALARIES		144520	154793	99.8	154605	155586	155986
000	CONTRACTURAL SERVICES							
302	DATA PROCESSING		111666	117000	81.6	95510	122850	122850
340	EQUIPMENT RENTAL		5971	6050	104.0	6256	4359	4359
	TOTAL CONTRACTURAL SERVICES		117637	123050	82.7	101806	127209	127209
000	COMMODITIES							
898	OFFICE SUPPLIES		28356	3250	130.5	4243	3450	3500
909	POSTAGE			28200	114.6	32325	33000	33000
	TOTAL COMMODITIES		28356	31450	116.2	36568	36500	36500
000	CAPITAL CLTLY							
998	MISC CAPITAL CLTLY				.0	435	80	80
	TOTAL CAPITAL CLTLY				.0	435	80	80
	TOTAL ALIMONY		290513	309293	94.7	292981	319775	319775

Function: County Executive

Department: Central Services

Division: Alimony

This Division is responsible for the receiving and disbursing of alimony and child support payments on divorce cases on file. They are also responsible for the processing of such information through a data processing system, thus providing for a complete and current financial history of case files for Friend of the Court usage.

DIVISION RECEIPTS

<u>1973</u>	<u>1974</u>	<u>1975</u>
\$208,041	\$227,214	\$257,814

CCUNTY EXECUTIVE
CENTRAL SERVICES

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>						
<u>ADMINISTRATION</u>						
1 DIRECTOR OF CENTRAL SERVICES	29,700	33,000	1	33,000		
1 INSURANCE AND SAFETY COOR	13,910	15,867	1	15,867		
1 TYPIST I	6,847	7,282			1	7,249
1 STUDENT	2.00	2.25 HRLY	1	2,900		
COST OF SALARIES FOR OLD POSITIONS			3	<u>51,767</u>	1	<u>7,249</u>
COST OF SERVICE INCREMENT			1	2,640		
TOTAL ANTICIPATED SALARIES CCST			3	<u>54,407</u>	1	<u>7,249</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>				1,000		
TOTAL DEPT SALARIES & SALARIES RESERVE			3	<u>55,407</u>	1	<u>7,249</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	4 POSITIONS			62,656		

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CENTRAL SERVICES							
000	ADMINISTRATION							
000	SALARIES							
001	SALARIES - REGULAR		51118	53974	89.2	48185	54407	54407
003	HOLIDAY				.0	2238		
005	ANNUAL LEAVE				.0	363		
008	SICK LEAVE				.0	242		
012	JURY DUTY				.0	60		
014	OTHER (MISC.)				.0	5122		
015	SERVICE INCREMENT				.0	2181		
018	EMERGENCY SALARY			1000	.0		1000	1000
019	WORKMEN'S COMP.				.0	605		
	TOTAL SALARIES		51118	54974	114.6	63003	55407	55407
000	PERSONAL SERVICES							
128	PROFESSIONAL SERVICES			5000	200.0	10000	5000	5000
	TOTAL PERSONAL SERVICES			5000	200.0	10000	5000	5000
000	CONTRACTURAL SERVICES							
204	ADVERTISING				.0		200	200
302	DATA PROCESSING		1203		.0	1187		
303	DATA PROCESS-DEVELOPMENT			34220	.0			
340	EQUIPMENT RENTAL		674	740	100.0	740	572	972
413	INSURANCE APPRAISAL		2995	2995	8.2	246	2995	2995
514	MEMBERSHIP DUES & PUBLICATIONS		158	200	112.8	225	250	250
528	MISCELLANEOUS		1		.0	168	200	
* 746	TRANSPORTATION		519	1320	117.4	1550	1680	780
752	TRAVEL & CONFERENCE		905	900	90.6	815	1000	1000
	TOTAL CONTRACTURAL SERVICES		6455	40375	12.2	4934	7097	6197
000	COMMODITIES							
898	OFFICE SUPPLIES		1179	1600	50.1	802	1600	1600
	TOTAL COMMODITIES		1179	1600	50.1	802	1600	1600
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY				.0	131	131	131

* 1977 Budget amount includes first quarter funding for one (1) vehicle

RA7-BRCC1-0A8
01/21/77

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
	TOTAL CAPITAL OUTLAY				.0	131	131	131
	TOTAL ADMINISTRATION		58752	101949	77.2	78740	69235	63335

Function: County Executive

Department: Central Services

Division: Administration

The Central Services Administration is responsible for the direction and coordination of Alimony, Computer Services, Facilities & Operations, Property Records, Probation, Reimbursement, Security and the following Enterprise Funds: Garage, Laundry, Mailing, Printing, Photocopy & Microfilm and Radio Communications.

SALARIES PORTION 1977 FINAL BUDGET

PLANNING & PHYSICAL DEVELOPMENT

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: PLANNING & PHYSICAL DEVELOPMENT			
COST OF SALARIES FOR OLD POSITIONS	32	499,439	552 5,936,362
COST OF SERVICE INCREMENT		10,632	59,654
NIGHT SHIFT BONUS			3,120
TOTAL ANTICIPATED SALARIES COST	32	<u>510,071</u>	552 <u>5,999,136</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		1,500	
TOTAL SALARIES AND SALARIES RESERVE	32	<u>511,571</u>	552 <u>5,999,136</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET			
AND OTHER SOURCES FOR	584 POSITIONS	6,510,707	

Includes: Planning and Physical Development Administration
 Department of Public Works
 Parks & Recreation
 Airport
 Planning
 Property Management

COUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

PUBLIC WORKS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>DEPT OF PUBLIC WORKS</u>					
<u>ADMINISTRATION</u>					
1	DIRECTOR OF PUBLIC WORKS	29,700	33,700	1	32,469
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,868
<u>CONSTRUCTION</u>					
1	CHIEF ENGINEER	24,780	FLAT	1	25,280
2	ASSISTANT CHIEF ENGINEER	22,890	FLAT	2	46,780
10	CIVIL ENGINEER III	18,367	22,260	10	213,157
1	CHIEF CONSTRUCTION INSPECTOR	16,736	17,823	1	17,823
1	CIVIL ENGINEER II	15,106	17,715	1	16,209
1	RIGHT OF WAY SUPERVISOR	14,020	16,628	1	16,628
1	RIGHT OF WAY TECHNICIAN	12,824	15,432	1	15,432
8	CONSTRUCTION INSPECTOR SUPERVISOR	13,150	14,889	8	119,112
5	SR RIGHT OF WAY AGENT	13,693	14,237	5	71,185
5	ENGINEERING TECHNICIAN	13,476	14,128	5	70,640
11	CONSTRUCTION INSPECTOR III	12,607	13,911	11	149,979
4	ENGINEERING AIDE II	11,737	13,041	4	49,694
2	RIGHT OF WAY AGENT	11,737	13,041	2	26,082
19	CONSTRUCTION INSPECTOR II	10,977	12,281	19	216,828
4	CONSTRUCTION INSPECTOR I	9,456	10,760	4	39,124
6	TYPIST II	7,716	9,021	6	51,038
<u>WATER & SEWAGE OPERATIONS</u>					
1	SUPT OF WATER & SEWERAGE DPW	20,214	22,785	1	23,285
3	CIVIL ENGINEER III	18,367	22,260	3	65,544
1	SEWAGE TREATMENT OPERATOR SUPRV	16,736	17,823	1	17,823
1	SEWER MAINTENANCE SUPERVISOR	15,497	16,845	1	16,845
1	ASST SUPT WATER & SEW - DPW	14,345	16,301	1	14,997

CCUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

PUBLIC WORKS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
2	ACCOUNTANT II	13,910	15,867	2	31,734		
1	PUMP MAINTENANCE FOREMAN	14,128	15,867	1	15,867		
1	WATER FOREMAN	14,128	15,867	1	14,997		
1	CHEMIST	13,151	15,107	1	15,107		
1	CONSTRUCTION INSPECTOR SUPERVISOR	13,150	14,889	1	14,889		
1	SEWERAGE TREATMENT OPER FOREMAN	12,800	14,148	1	14,148		
1	SEWER FOREMAN	12,800	14,148	1	13,707		
1	ENGINEERING TECHNICIAN	13,476	14,128	1	14,128		
1	CONSTRUCTION INSPECTOR III	12,607	13,911	1	13,911		
2	ELECTRONICS TECHNICIAN II	11,955	13,911	2	26,518		
10	SEWAGE TREATMENT PLANT OPER II	11,195	13,803	10	125,466		
1	PUMP MAINTENANCE MAN II	11,737	13,694	1	13,694		
2	ENGINEERING AIDE II	11,737	13,041	2	25,129		
1	SENIOR MAINTENANCE MECHANIC	11,494	12,612	1	12,548		
1	ELECTRONICS TECHNICIAN I	11,412	12,390	1	12,089		
2	CONSTRUCTION INSPECTOR II	10,977	12,281	2	24,562		
6	MAINTENANCE MECHANIC II	10,216	11,520	6	68,251		
3	PUMP MAINTENANCE MAN I	10,108	11,412	3	33,865		
2	METER READER	9,999	11,303	2	22,606		
2	WATER METER REPAIRMAN	9,999	11,303	2	21,736		
2	ENGINEERING AIDE I	9,673	11,085	2	21,104		
2	ACCOUNT CLERK II	9,238	10,977	2	21,168		
7	MAINTENANCE MECHANIC I	9,673	10,977	7	74,297		
4	SEWAGE TREATMENT PLANT OPER I	9,238	10,868	4	41,298		
62	MAINTENANCE LABORER	8,822	9,940	62	576,925		
2	ACCOUNT CLERK I	8,042	9,346	2	18,692		
2	TYPIST II	7,716	9,021	2	16,279		
	COST OF SALARIES FOR OLD POSITIONS			2	<u>43,337</u>	211	<u>2,588,620</u>
	COST OF SERVICE INCREMENT			2	3,682	72	47,971

COUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

PUBLIC WORKS

	ANTICIPATED COST IN 1977	
	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
NIGHT SHIFT BONUS		2,080
TOTAL ANTICIPATED SALARIES COST	2	<u>47,019</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	213 POSITIONS	<u>2,638,671</u>
		2,685,690

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	PUBLIC WORKS							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR		63137	44444	84.9	37777	47015	47015
77003	HOLIDAY				.0	1932		
77005	ANNUAL LEAVE				.0	3664		
77008	SICK LEAVE				.0	562		
77014	OTHER (MISC.)				.0	187		
77015	SERVICE INCREMENT				.0	3415		
	TOTAL SALARIES		63137	44444	107.7	47876	47015	47019
000	PERSONAL SERVICES							
77072	FEES & MILEAGE				.0	650		
77127	BUDGETED PROJECTS				.0	40000	40000	40000
77128	PROFESSIONAL SERVICES		331	400	.0	400	400	400
	TOTAL PERSONAL SERVICES		331	400	.0	41050	40400	40400
000	CONTRACTURAL SERVICES							
77201	ACCOUNTING SERVICES		950	950	100.0	950	1000	1000
77340	EQUIPMENT RENTAL		3955	5343	101.0	5350	5350	5350
77342	EQUIPMENT REPAIRS & MAINT.		74	100	120.0	100	100	100
77504	MAINTENANCE DEPARTMENT CHARGES		1	200	.0	210	100	100
77514	MEMBERSHIP DUES & PUBLICATIONS		491	500	131.4	667	450	450
77528	MISCELLANEOUS		22	50	56.7	28	50	50
77642	RADIO RENTAL				.0	48		
* 77746	TRANSPORTATION		401	300	120.0	360	350	350
77752	TRAVEL & CONFERENCE		3260	2700	79.3	2141	1450	1450
	TOTAL CONTRACTURAL SERVICES		9154	10143	95.7	9714	8850	8850
000	COMMODITIES							
77842	ENGINEERING SUPPLIES		21		.0			
77894	MICROFILMING & REPRODUCTIONS				.0	8		
77898	OFFICE SUPPLIES		287	500	67.0	335	530	530
	TOTAL COMMODITIES		308	500	68.6	343	530	530
000	CAPITAL OUTLAY							

* 1977 Budget amount includes first quarter funding for one (1) vehicle

RA7-BRCCI-0A7
01/21/77

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D B L D G E T
77998	MISC CAPITAL OUTLAY		1046		-0	2580	400	400
	TOTAL CAPITAL OUTLAY		1046		-0	2580	400	400
	TOTAL ADMINISTRATION		73976	55487	104.4	57936	97199	97199

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT RECLEST	BUDGET RECCM.	AMENDED BUDGET
000	PROPOSED PROJECTS							
000	CONSTRUCTION							
000	SALARIES							
77001	SALARIES - REGULAR				.0	669727		
77002	OVERTIME				.0	23778		
77003	HOLIDAY				.0	34916		
77004	HOLIDAY OVERTIME				.0	2549		
77005	ANNUAL LEAVE				.0	47305		
77006	OVERTIME COMP.				.0	90		
77007	HOLIDAY COMP.				.0	46		
77008	SICK LEAVE				.0	23593		
77014	OTHER (MISC.)				.0	10795		
77015	SERVICE INCREMENT				.0	25623		
77019	WORKMEN'S COMP.				.0	102		
77020	DEATH LEAVE				.0	1085		
	TOTAL SALARIES				.0	840022		
	TOTAL CONSTRUCTION				.0	840022		

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
000	WATER & SEWAGE							
000	SALARIES							
77031	SALARIES - REGLLAR				.0	793152		
77002	OVERTIME				.0	59224		
77003	HOLIDAY				.0	43567		
77004	HOLIDAY OVERTIME				.0	7807		
77005	ANNUAL LEAVE				.0	50217		
77006	OVERTIME COMP.				.0	167		
77008	SICK LEAVE				.0	38738		
77012	JURY DUTY				.0	283		
77013	SHIFT PREMIUM				.0	2473		
77014	CTHER (MISC.)				.0	570		
77015	SERVICE INCREMENT				.0	16230		
77019	WORKMEN'S COMP.				.0	3042		
77020	DEATH LEAVE				.0	1929		
	TOTAL SALARIES				.0	1017824		
	TOTAL WATER & SEWAGE				.0	1017824		

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP	1 9 7 6 TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDEC BUDGET
000	SOLID WASTE								
000	SALARIES								
77001	SALARIES - REGULAR				.0	5856	47275		
	TOTAL SALARIES				.0	5856	47275		
000	PERSONAL SERVICES								
77072	FEES & MILEAGE			650	.0				
77128	PROFESSIONAL SERVICES			250000	2.7	6901	275000		
	TOTAL PERSONAL SERVICES			250650	2.7	6901	275000		
000	CONTRACTUAL SERVICES								
77201	ACCOUNTING SERVICES			4000	75.0	3000	4320	4250	4250
77340	EQUIPMENT RENTAL			300	66.6	200	300	300	300
77342	EQUIPMENT REPAIRS & MAINT.			100	.0		110		
77504	MAINTENANCE DEPARTMENT CHARGES			100	.0		110		
77514	MEMBERSHIP DUES & PUBLICATIONS			450	41.1	185	480	400	400
77528	MISCELLANEOUS			500	.3	1	500	200	200
77642	RADIO RENTAL			430	74.4	320	430	430	430
77746	TRANSPORTATION			2300	15.3	354	2300	1400	1675
77752	TRAVEL & CONFERENCE			900	117.4	1056	1100	550	550
	TOTAL CONTRACTUAL SERVICES			9080	56.3	5117	9650	7530	7805
000	COMMODITIES								
77842	ENGINEERING SUPPLIES			120	9.9	11	130	130	130
77898	OFFICE SUPPLIES			500	14.8	74	570	170	170
	TOTAL COMMODITIES			620	13.8	86	700	300	300
	TOTAL SOLID WASTE			260350	6.9	18003	332625	7830	8105
	TOTAL PUBLIC WORKS		73976	315837	612.3	1933785	435108	105029	105304

Function: County Executive

Department: Planning & Physical Development

Division: Department of Public Works

The Department of Public Works, established by Act 185 of the P.A. of 1957, has the following functions when authorized by the Board of Commissioners.

- (1) To acquire a water supply system within any one or more areas in the County and to improve, enlarge, extend, operate and maintain such system or systems.
- (2) To acquire a sewage disposal system or systems (including sanitary sewers, storm sewers, combined sanitary and storm sewers, treatment plants, etc.) within any one or more areas in the County, and to improve, enlarge, extend, operate & maintain such system or systems.
- (3) To implement a Solid Waste Program in accordance with the Oakland County Solid Waste Disposal System, Master Plan accepted and adopted by the County Board of Commissioners by Miscellaneous Resolution No. 7059 on April 17, 1975.

Budget Recommendation

The Administration Budget portion (not including solid waste) of this total departmental budget represents about 2% of total departmental salaries. The administration amounts budgeted represent the estimated cost of those items other than solid waste which cannot be charged to specific projects.

Statement of Operating Programs

1. Planning and/or Construction Activity of 30 Projects.
2. Planning and developing other and varied sewer and water projects not now known.
3. Consult with and assist local units of government in developing their internal sewer and water systems.
4. Review all plats for needed dedication of future easements.
5. Review all sanitary sewer plans within the County except Southeastern and all Water Plans within the County under the jurisdiction of the Dept. of Public Works, to assume uniformity and adequacy in the overall development of the County and approval subsequent to submission to the State Health Department for their approval.
6. Study and review reports, etc. regarding pollution control problems in the Rouge River, Huron River and Clinton River basins.
7. Work with the whole of the Metropolitan Region of Southeastern Michigan in the development and implementation of the Master Sanitary Sewer Plan and Master Water Plan.
8. The Department operates the Evergreen-Farmington S.D.S., Clarkston-Independence S.D.S. Clinton-Oakland S.D.S., Novi S.D.S., Bloomfield Hills S.D.S. Keego Harbor S.D.S., Keego Harbor W.S.S., Farmington Hills W.S.S., Wixom S.D.S., Bloomfield Hills W.S.S., Oxford Township S.D.S., Lake Orion S.D.S., and many other Community Sewer and/or Water Systems throughout the County, all of which are self-supporting and comprise a budget of approximately \$5,352,500.00

CCUNTY EXECUTIVE
 PLANNING & PHYSICAL DEVELOPMENT
PLANNING

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PLANNING</u>				
<u>ADMINISTRATION</u>				
1 DIRECTOR OF PLANNING	23,835	28,035	1	28,035
1 ASSISTANT PLANNING DIRECTOR	19,127	23,415	1	23,415
1 SECRETARY	9,129	10,868	1	10,868
<u>MAPPING</u>				
1 PLANNING TECHNICIAN	13,476	14,128	1	13,952
3 ENGINEERING AIDE II	11,737	13,041	3	38,611
2 ENGINEERING AIDE I	9,673	11,085	2	20,214
1 CLERK I	6,630	7,664		1 7,064
<u>PARTNERS IN PLANNING</u>				
1 ASSOCIATE PLANNER	17,063	19,671	1	19,144
4 ASSISTANT PLANNER	14,345	16,953	4	65,079
3 INTERMEDIATE PLANNER	13,041	14,672	3	42,092
1 RESEARCH ASSISTANT	11,025	FLAT		1,025* 1 10,000
1 TYPIST II	7,716	9,021	1	9,021
<u>OPERATIONS</u>				
4 ASSOCIATE PLANNER	17,063	19,671	4	75,599
1 ENGINEERING AIDE I	9,673	11,085	1	10,483
1 RESEARCH ASSISTANT	11,025	FLAT		1,025* 1 10,000
1 TYPIST I	6,847	7,282	1	7,223
<u>ZONING</u>				
1 ASSOCIATE PLANNER	17,063	19,671	1	19,671
1 STUDENT	2.00	2.25 HRLY	1	2,900
COST OF SALARIES FOR OLD POSITIONS			26	388,357
			3	27,064

*County Cost of 1 C.E.T.A. Position.

CCUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

PLANNING

		ANTICIPATED COST IN 1977		
		<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>
COST OF SERVICE INCREMENT	6	5,317		
TOTAL ANTICIPATED SALARIES COST	26	<u>393,674</u>	3	<u>27,064</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		1,500		
TOTAL DEPT SALARIES & SALARIES RESERVE	26	<u>395,174</u>	3	<u>27,064</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	29 POSITIONS	422,238		

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCDE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	PLANNING							
000	SALARIES							
001	SALARIES - REGULAR		387131	391733	79.7	312388	395674	393674
002	OVERTIME				.0	121		
003	HOLIDAY				.0	16503		
005	ANNUAL LEAVE				.0	20262		
008	SICK LEAVE				.0	15640		
012	JURY DUTY				.0	33		
014	OTHER (MISC.)				.0	635		
015	SERVICE INCREMENT				.0	4353		
016	SUMMER HELP				.0	5105		
018	EMERGENCY SALARY			1500	92.5	1388	1500	1500
020	DEATH LEAVE				.0	511		
	TOTAL SALARIES		387131	393233	95.8	376947	395174	395174
000	PERSONAL SERVICES							
128	PROFESSIONAL SERVICES		14230	36050	7.2	2623	3000	3000
340	EQUIPMENT RENTALS				.0			
	TOTAL PERSONAL SERVICES		14230	36050	7.2	2623	3000	3000
000	CONTRACTURAL SERVICES							
204	ADVERTISING			185	.0		160	160
279	COMPREHENSIVE DEVELOPMENT PLAN		6000		.0			
291	COPIER MACHINE RENTAL			8000	78.7	6299	7200	7200
302	DATA PROCESSING		3320	37750	5.0	1921	15000	15000
340	EQUIPMENT RENTAL		10051	4000	112.8	4513	4600	4600
342	EQUIPMENT REPAIRS & MAINT.		397	200	54.2	108	200	200
504	MAINTENANCE DEPARTMENT CHARGES		758	200	14.0	28	430	230
514	MEMBERSHIP DUES & PUBLICATIONS		1349	1320	100.0	1321	1040	1040
523	METERED POSTAGE		20		.0			
52E	MISCELLANEOUS				.0	25	1000	500
582	PRINTING			11730	52.5	6165	12100	12100
* 746	TRANSPORTATION		6993	7405	78.6	5827	5500	4600
752	TRAVEL & CONFERENCE		1013	2150	91.4	1566	2150	2150
	TOTAL CONTRACTURAL SERVICES		29901	72940	38.6	28177	46680	47780
000	COMMODITIES							
801	AERIAL MYLAR PRODUCTS			15000	29.6	4450	11000	
827	DRAFTING SUPPLIES & MAPS			13365	47.6	6373	11994	9135

* 1977 Budget amount includes first quarter funding for two (2) vehicles

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
884	MAP REPRDCLCTICN		16419		.0			
894	MICROFILMING & REPRDCLCTICNS		2827	805	16.4	132	304	305
895	MODEL SHCP SUPPLIES			310	.0		50	50
898	OFFICE SUPPLIES		22376	5000	63.1	3156	4520	4500
908	PHOTOGRAPHIC SLPLIES			3555	123.6	4354	11505	4535
	TOTAL COMMODITIES		41622	38035	48.6	18507	39873	18525
000	CAPITAL CLTLY							
998	MISC CAPITAL CLTLY		8370		.0		6575	300
	TOTAL CAPITAL CLTLY		8370		.0		6575	300
	TOTAL PLANNING		481254	540258	78.8	426254	567186	464779

Function: County Executive
 Department: Planning & Physical Development
 Division: Planning

DEPARTMENTAL RECEIPTS

	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976 (6 Mos</u>
Sale of Property Description Maps	27,761	15,673	15,706	14,459	10,815
Aerial Enlargements	--	--	80	6,047	4,901
1/4 Section Maps	1,558	870	1,372	1,191	177
Tax Description Maps	756	131	41	2	8
Miscellaneous	<u>1,828</u>	<u>2,097</u>	<u>1,891</u>	<u>4,136</u>	<u>1,789</u>
TOTALS	31,903	18,771	19,090	25,835	17,690

The principal duty of the Division of County Planning is to engage in an ongoing Planning process to provide plans, alternatives and recommendations relating to the growth of the County to the County Executive. The Division provides assistance to the governing bodies and planning agencies of local communities through its Partners-in-Planning program. The Division provides data on economic, social, and land use growth trends available to the public. It also serves as a staff aid to the County Executive's Council of Economic Advisors.

COUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

PROPERTY MANAGEMENT

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>	
					<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PROPERTY MANAGEMENT</u>						
<u>ADMINISTRATION</u>						
1	DIR OF COMM DEVEL REAL EST & HOUS	18,692	22,155	1	11,078	11,078*
1	HOUSING & REAL ESTATE TECHNICIAN	13,041	14,997	1	14,646	
1	HOME MAINTENANCE INSTRUCTOR	10,537	11,667			1 11,103
1	TYPIST II	7,716	9,021	1	9,021	
<u>HOUSING & COMMUNITY DEV GRANT</u>						
1	COMM DEVEL-DEP DIRECTOR	15,106	18,692			1 18,692
1	COMMUNITY DEVELOPMENT TECHNICIAN	12,281	14,237			1 13,234
1	TYPIST II	7,716	9,021			1 8,481
	COST OF SALARIES FOR OLD POSITIONS			3	<u>34,745</u>	4 <u>62,588</u>
	COST OF SERVICE INCREMENT			2	973	520
	TOTAL ANTICIPATED SALARIES COST			3	<u>35,718</u>	4 <u>63,108</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		7 POSITIONS			98,826	

*One-half of salary and fringe benefit costs
paid by Housing & Community Development grant.

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TC DATE	ORIGINAL BGT REQUEST	ELCGET FECCM.	AMENDED ELCGET
000	CETA EMPLOYEES							
000	CETA EMPLOYEES							
000	PROPERTY MANAGEMENT							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR		44722	32662	90.1	29437	35614	35718
77003	HOLIDAY				.0	2647		
77005	ANNUAL LEAVE				.0	4224		
77008	SICK LEAVE				.0	2290		
77014	OTHER (MISC.)				.0	915		
77015	SERVICE INCREMENT				.0	1143		
77016	SUMMER HELP				.0	554		
77020	DEATH LEAVE				.0	276		
	TOTAL SALARIES		44722	32662	127.1	41525	35614	35718
000	CONTRACTUAL SERVICES							
77340	EQUIPMENT RENTAL		243	265	41.5	110	265	265
77504	MAINTENANCE DEPARTMENT CHARGES		5		.0			
77514	MEMBERSHIP DUES & PUBLICATIONS			145	71.5	103	145	145
77528	MISCELLANEOUS			50	20.0	10	50	50
77746	TRANSPORTATION		3291	800	46.3	370	800	800
77752	TRAVEL & CONFERENCE			300	67.8	203	300	300
	TOTAL CONTRACTUAL SERVICES		3539	1560	51.1	756	1560	1560
000	COMMODITIES							
77898	OFFICE SUPPLIES		2862	400	33.2	133	400	400
	TOTAL COMMODITIES		2862	400	33.2	133	400	400
	TOTAL ADMINISTRATION		51123	34622	122.6	42460	37574	37678

Function: County Executive
Department: Planning & Physical Development
Division: Property Management

This Division is responsible for advising indigents on the availability and purchase of housing and to administer the County real estate portfolio.

COUNTY EXECUTIVE
 PLANNING & PHYSICAL DEVELOPMENT
PARKS & RECREATION

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u> <u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>PARKS & RECREATION</u>				
<u>ADMINISTRATION</u>				
1	DIRECTOR OF PARKS & RECREATION	23,835 28,035		1 28,035
1	DEPUTY DIRECTOR PARKS & REC	19,127 23,415		1 23,415
1	CHF OF DESIGN & DEVELOPMENT-P&R	17,063 19,671		1 19,671
1	ACCOUNTANT III	16,519 18,475		1 17,948
1	ADMINISTRATIVE ASST PARKS & REC	14,997 16,953		1 16,953
1	ENGINEERING AIDE I	9,673 11,085		1 10,099
1	SECRETARY	9,129 10,868		1 10,533
1	PUBLIC COMMUNICATIONS TECHNICIAN	10,000 FLAT		1 10,000
2	ACCOUNT CLERK I	8,042 9,346		2 17,313
2	TYPIST II	7,716 9,021		2 16,587
1	CLERK II DELIVERYMAN	7,499 8,803		1 7,825
3	TYPIST I	6,847 7,282		3 21,846
1	STUDENT	2.00 2.25 HRLY		1 2,900
<u>MOBILE RECREATION</u>				
1	RECREATION SUPERVISOR - P & R	10,433 13,041		1 13,041
<u>TECHNICAL SUPPORT</u>				
1	SUPERINTENDENT OF PARKS	17,063 19,671		1 19,671
1	PARKS MAINT FOREMAN	11,737 13,693		1 13,700
2	ASSISTANT PARK MANAGER	10,433 13,041		2 24,126
1	AUTO MECHANIC II	11,520 12,824		1 12,824
3	GENERAL MAINT MECHANIC-P&R	10,436 11,555		3 33,849
<u>ADDISON OAKS</u>				
1	PARKS MANAGER P & R	12,933 15,541		1 14,237
1	ASSISTANT PARK MANAGER	10,433 13,041		1 13,041

CCUNTY EXECUTIVE
 PLANNING & PHYSICAL DEVELOPMENT
PARKS & RECREATION

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>	
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 GENERAL MAINT MECHANIC-P&R	10,436	11,555		1 11,555
1 GROUNDS EQUIPMENT MECHANIC	10,436	11,555		1 10,824
1 GROUNDSKEEPER II	9,940	11,059		1 10,930
3 PARKS MAINTENANCE AIDE	9,256	10,376		3 30,010
<u>GROVELAND OAKS</u>				
1 PARKS MANAGER P & R	12,933	15,541		1 13,585
1 ASSISTANT PARK MANAGER	10,433	13,041		1 11,085
1 GENERAL MAINT MECHANIC-P&R	10,436	11,555		1 10,824
1 GROUNDS EQUIPMENT MECHANIC	10,436	11,555		1 10,824
2 PARKS MAINTENANCE AIDE	9,256	10,376		2 19,634
<u>INDEPENDENCE OAKS</u>				
1 PARKS MANAGER P & R	12,933	15,541		1 14,388
1 ASSISTANT PARK MANAGER	10,433	13,041		1 11,561
1 GROUNDS EQUIPMENT MECHANIC	10,436	11,555		1 11,555
1 PARKS MAINTENANCE AIDE	9,256	10,376		1 10,376
9 MAINTENANCE LABORER	8,822	9,940		9 82,709
<u>SPRINGFIELD OAKS</u>				
1 PK MNGR-MNGR YOUTH ACTVTS CEN	17,932	20,540		1 20,540
1 ASSISTANT PARK MANAGER	10,433	13,041		1 12,815
1 GREENSKEEPER	10,433	13,041		1 11,085
1 GENERAL MAINT MECHANIC-P&R	10,436	11,555		1 11,990
1 GROUNDS EQUIPMENT MECHANIC	10,436	11,555		1 10,824
4 PARKS MAINTENANCE AIDE	9,256	10,376		4 40,838
1 TYPIST II	7,716	9,021		1 7,992
1 PARKS HELPER	6,086	7,390		1 7,342
<u>WATERFORD OAKS</u>				
1 PARKS MANAGER P & R	12,933	15,541		1 15,541

CCUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

PARKS & RECREATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1977	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
1	POOL MANAGER	10,433	13,041		1 11,085
1	ASSISTANT POOL MANAGER	9,256	10,376		1 9,817
1	PARKS HELPER	6,086	7,390		1 6,521
<u>WHITE LAKE OAKS</u>					
1	PARKS MANAGER P & R	12,933	15,541		1 15,416
1	GREENSKEEPER	10,433	13,041		1 13,041
1	GROUND EQUIPMENT MECHANIC	10,436	11,555		1 11,555
3	PARKS MAINTENANCE AIDE	9,256	10,376		3 31,042
1	PARKS HELPER	6,086	7,390		1 6,521
<u>PARKS MAINTENANCE</u>					
22	MAINTENANCE LABORER	8,822	9,940		222 2,037,591
22	WORK RELIEF FOREMAN	9,450	FLAT		22 198,450
CCST OF SALARIES FOR OLD POSITIONS				319	<u>3,087,880</u>
COST OF SERVICE INCREMENT				8	4,349
TOTAL ANTICIPATED SALARIES CCST				319	<u>3,092,229</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		319 POSITIONS		3,092,229	

CCOUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

AIRPORT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>AIRPORT</u>				
1 DIRECTOR OF AVIATION	23,835	28,035	1	28,035
1 ASSISTANT AIRPORT MANAGER	15,106	17,063	1	17,063
4 AIRPORT MAINTENANCE MAN II	10,650	11,737	4	46,259
3 AIRPORT MAINTENANCE MAN I	9,598	11,085	3	32,482
1 AIRPORT CLERK	9,129	10,868	1	9,563
1 DEPARTMENTAL CLERK	9,129	10,868	1	9,563
1 ADMINISTRATIVE ASST-AIRPORT	10,000	FLAT	1	10,000
1 LABORER	6,086	6,303	1	6,303
1 STUDENT	2.00	2.25 HRLY	1	2,900
COST OF SALARIES FOR OLD POSITIONS			14	<u>162,168</u>
COST OF SERVICE INCREMENT			7	6,814
NIGHT SHIFT BONUS				1,040
TOTAL ANTICIPATED SALARIES COST			14	<u>170,022</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	14 POSITIONS	170,022		

COUNTY EXECUTIVE
PLANNING & PHYSICAL DEVELOPMENT

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>						
1 DIR OF PLANNING & PHYSICAL DEVEL	29,700	33,000	1	33,000		
1 TYPIST II	7,716	9,021			1	8,042
	COST OF SALARIES FOR OLD POSITIONS		1	<u>33,000</u>	1	<u>8,042</u>
	COST OF SERVICE INCREMENT		1	660		
	TOTAL ANTICIPATED SALARIES COST		1	<u>33,660</u>	1	<u>8,042</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	2 POSITIONS			41,702		

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BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	PLANNING & PHYSICAL DEVELCP							
000	ADMINISTRATION							
000	SALARIES							
001	SALARIES - REGLLAR			33176	80.1	26576	33660	33660
003	HOLIDAY				.0	1133		
015	SERVICE INCREMENT				.0	176		
TOTAL	SALARIES			33176	84.0	27886	33660	33660
000	PERSONAL SERVICES							
128	PROFESSIONAL SERVICES			5000	200.0	10000	5500	500
TOTAL	PERSONAL SERVICES			5000	200.0	10000	5500	500
000	CONTRACTURAL SERVICES							
340	EQUIPMENT RENTAL			700	83.2	583	600	600
514	MEMBERSHIP DUES & PUBLICATIONS			185	69.1	128	250	200
528	MISCELLANEOUS			100	2.8	2	100	100
* 746	TRANSPORTATION			1400	88.5	1235	1400	695
752	TRAVEL & CONFERENCE			500	99.7	458	750	750
TOTAL	CONTRACTURAL SERVICES			2885	85.0	2452	3100	2345
000	COMMOCITIES							
898	OFFICE SUPPLIES			200	137.3	274	400	400
TOTAL	COMMOCITIES			200	137.3	274	400	400
TOTAL	ADMINISTRATION			41261	98.4	40613	42660	36905

* 1977 Budget amount includes first quarter funding
for one (1) vehicle

Function: County Executive
Department: Planning & Physical Development
Division: Administration

This department shall prepare the comprehensive plans for the overall development of the county; coordinate the preparation of county capital improvement programs; supervise economic development functions; and represent the county in joint planning activities with other jurisdictions. It is also responsible for supervising the functions of the Department of Public Works in the constructing, maintaining and operating of all County storm and sanitary sewers, sewage disposal, general drainage, and flood control facilities except those operated by the Drain Commissioner.

This department is also responsible for the operation, maintenance and development of the two County Airports.

An additional responsibility is the liason between the County and the Department of Parks and Recreation.

HUMAN SERVICES

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: HUMAN SERVICES

COST OF SALARIES FOR OLD POSITIONS	663	8,015,508	214	2,867,179
COST OF SERVICE INCREMENT		163,218		13,921
NIGHT SHIFT BONUS		59,280		2,080
PHYSICIANS' ON-CALL COMPENSATION		10,400		
TOTAL ANTICIPATED SALARIES COST	663	<u>8,248,406</u>	214	<u>2,883,180</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		71,500		
TOTAL SALARIES AND SALARIES RESERVE	663	<u>8,319,906</u>	214	<u>2,883,180</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR 877 POSITIONS				11,203,086

Includes: Human Services Administration
Health
Medical Care Facility
Camp Oakland
Children's Village
Community Mental Health
Social Services

SOCIAL SERVICES

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
2 TYPIST II	7,716	9,021	2	16,002
1 CLERK II	7,495	8,803	1	7,769
2 TYPIST I	6,847	7,282	2	14,233
7 CLERK I	6,630	7,064	7	48,529
<u>VETERAN'S TRUST FUND</u>				
1 SECRETARY	9,129	10,868	1	11,738

SOCIAL SERVICES

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u> <u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
3 SOCIAL SERVICES BOARD MEMBER	1,000 FLAT	3	3,000
COST OF SALARIES FOR OLD POSITIONS		16	<u>101,271</u>
TOTAL ANTICIPATED SALARIES COST		16	<u>101,271</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	16 POSITIONS	101,271	

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BGT OBJ YR CODE	A C C C L A N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SOCIAL SERVICES							
000	CONTRACTURAL SERVICES							
77311	DOCTORS - SOCIAL SERVICES		89008		.0	120213	80000	80000
77377	GENERAL RELIEF		3884515		.0	2380000	2370000	2370000
77395	HOSPITALIZATICA-SOCIAL SERVICE		780807		.0	1045642	800000	800000
77514	MEMBERSHIP DUES & PBLICATIONS				.0			4000
77655	RELIEF ADMINISTRATICA		277061		.0	128853	5000	3000
77752	TRAVEL & CONFERENCE				.0			3500
	TOTAL PERSONAL SERVICES		5031391		.0	3674708	3255000	3260500
	TOTAL CONTRACTURAL SERVICES		5031391		.0	3674708	3255000	3260500

CCOUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>HEALTH DEPARTMENT</u>							
<u>ADMINISTRATION</u>							
1	DIRECTOR OF HEALTH	40,700	43,700	1	43,700		
1	MEDICAL PROGRAM DIRECTOR	35,100	FLAT	1	35,100		
1	STAFF PHYSICIAN	28,400	32,000	1	29,600		
1	DIR PUB HLTH ADMINISTRATIVE SERV	19,127	23,415	1	23,415		
1	CHIEF OF HEALTH EDUCATION	17,388	21,735	1	19,562		
1	PUBLIC HEALTH NUTRITIONAL CONSLT	15,758	17,715	1	17,715		
1	PUBLIC HEALTH STATISTICIAN	15,106	17,715	1	17,715		
1	SENIOR DIETICIAN	14,997	16,301	1	15,774		
3	PUBLIC HEALTH NURSE II	12,824	14,345	3	40,755		
1	X-RAY TECHNOLOGIST SLPERVISOR	12,498	13,585	1	13,585		
1	X-RAY TECHNOLOGIST	9,673	11,846	1	10,424		
1	PUBLIC HEALTH ADMINISTRATIVE SUP	11,085	11,520	1	11,520		
3	ACCOUNT CLERK II	9,238	10,977	3	31,025		
2	DEPARTMENTAL CLERK	9,129	10,868	2	20,431		
13	CLERK III	8,586	9,890	13	127,740		
1	CLERK III X-RAY TECHNICIAN AIDE	8,586	9,890	1	9,890		
2	HEARING & VISION SCREENING SPECIA	8,586	9,890	2	19,002		
2	STENOGRAPHER II	8,586	9,890	2	18,902		
2	ACCOUNT CLERK I	8,042	9,346	1	8,369	1	8,369
1	DICTATING MACHINE TYPIST II	7,716	9,021	1	9,021		
2	SWITCHBOARC OPERATOR	7,716	9,021	2	18,042		
23	TYPIST II	7,716	9,021	22	190,922	1	8,042
4	CLERK II	7,499	8,803	4	34,121		
3	CLERK II DELIVERYMAN	7,499	8,803	3	24,347		
1	CLERK II X-RAY TECHNICIAN AIDE	7,499	8,803	1	7,825		
1	STENOGRAPHER I	7,499	7,934	1	7,934		
6	TYPIST I	6,847	7,282	3	21,662	3	21,644

CCUNTY EXECUTIVE
HUMAN SERVICES
HEALTH

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
	<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>BUDGET</u>	<u>OTHER SOURCES</u>	
2 CLERK I	6,630	7,064	1	7,064	1	6,930
6 STUDENT	2.00	2.25 HRLY	6	17,400		
<u>DENTAL</u>						
1 CHIEF OF PH CLINICAL DENTISTRY	23,940	FLAT	1	23,940		
8 PUBLIC HEALTH CLINICAL DENTIST	20,648	23,205	8	175,184		
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
2 DENTAL HYGIENIST	9,455	10,759	2	20,649		
8 DENTAL CLINIC ASSISTANT II	7,499	8,803	8	64,158		
<u>ENVIRONMENTAL</u>						
1 DIR OF ENVIRONMENTAL HEALTH SERV	19,019	21,627	1	21,627		
1 ASST DIR ENVIRONMENTAL HLTH SERV	18,367	19,671	1	19,671		
6 PUBLIC HEALTH SANITARIAN SUPV	16,953	18,692	6	112,152		
23 PUBLIC HEALTH SANITARIAN III	14,997	16,301	23	373,143		
1 PUBLIC HEALTH VETERINARIAN SUPV	14,997	FLAT	1	14,997		
13 PUBLIC HEALTH SANITARIAN II	12,824	14,345	13	182,479		
1 PUBLIC HEALTH SANITARIAN ASST II	9,455	10,107	1	10,107		
<u>LABORATORY</u>						
1 CHIEF BACTERIOLOGIST	15,758	17,715	1	17,715		
1 MEDICAL TECHNOLOGIST	11,194	13,150	1	12,297		
1 LABORATORY TECHNICIAN II	10,650	11,520	1	11,520		
1 LABORATORY TECHNICIAN I	8,911	10,215	1	9,914		
2 LABORATORY HELPER	6,412	7,173	2	14,203		
<u>MEDICAL EXAMINER</u>						
1 CHIEF PATHOLOGIST	37,700	40,700	1	38,700		
1 MEDICAL EXAMINER ADMINISTRATOR	17,063	19,236	1	19,236		
1 TOXICOLOGIST	15,758	16,301	1	16,301		
7 MEDICAL EXAMINER INVESTIGATOR	11,737	13,041	7	90,422		

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>BUDGET</u>	<u>OTHER</u>	<u>SOURCES</u>
1	CLERK III	8,586	9,890	1	9,463		
1	AUTOPSY ATTENDANT	8,911	9,781	1	9,137		
1	TISSUE TECHNICIAN	8,694	9,563	1	8,911		
2	TYPIST II	7,716	9,021	1	8,331	1	8,004
3	MORGUE ATTENDANT	8,042	8,911	2	17,153	1	8,247
1	ASSISTANT PATHOLOGIST	5,250	FLAT	1	5,250		
<u>NURSING</u>							
1	DIR PERSONAL & PREVENTIVE HLTH SERV	20,214	24,465	1	24,465		
1	CHIEF OF PH CLINICAL & SPEC PROG	18,367	19,671	1	19,671		
1	CHIEF OF PH FIELD NURSING	18,367	19,671	1	19,671		
1	PUB HLTH PROG DEVELOPMENT SPEC	18,367	19,671	1	19,671		
12	PUBLIC HEALTH NURSING SUPERVISOR	15,976	18,257	12	216,072		
1	PUBLIC HLTH HRNG & VISION COOR	14,997	FLAT	1	14,997		
35	PUBLIC HEALTH NURSE III	14,997	FLAT	35	524,895		
66	PUBLIC HEALTH NURSE II	12,824	14,345	66	926,955		
1	GENERAL STAFF NURSE	11,194	13,150	1	11,846		
1	HEARING & VISION TECH SUPERVISOR	11,194	13,150	1	12,078		
1	PUBLIC HEALTH NURSE I	11,194	13,150	1	13,150		
7	AUXILIARY HEALTH WORKER	9,998	FLAT	2	19,996	5	49,990
<u>BREAST CANCER SCREENING PROGRAM</u>							
1	CHF OF CANCER DETECTION/EDUCATION	18,367	19,671			1	19,671
1	COMMUNITY HEALTH EDUCATOR	12,824	14,345	1	13,263		
1	PUBLIC HEALTH NURSE II	12,824	14,345			1	13,965
2	X-RAY TECHNOLOGIST	9,673	11,846			2	19,763
1	AUXILIARY HEALTH WORKER	9,998	FLAT			1	9,998
1	CLERK III	8,586	9,890			1	8,911
2	TYPIST I	6,847	7,282			2	14,564

SPECIAL PROJECTS

CCUNTY EXECUTIVE
HUMAN SERVICES
HEALTH

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>			
		<u>SALARY</u>	<u>RANGE</u>	<u>SALARIES</u>	<u>BUDGET</u>	<u>OTHER SOURCES</u>	
1	PUB HEALTH FAMILY PLANNING COORD	15,758	17,715		1	16,410	
1	SENIOR ALCOHOLISM EDUCATOR	15,758	17,715		1	17,715	
4	ALCOHOLISM EDUCATOR	13,041	14,997		4	57,882	
5	PUBLIC HEALTH NURSE III	14,997	FLAT		5	74,985	
2	PUBLIC HEALTH NURSE II	12,824	14,345		2	27,462	
7	AUXILIARY HEALTH WORKER	9,998	FLAT		7	69,986	
7	TYPIST II	7,716	9,021		7	60,825	
1	TYPIST I	6,847	7,282		1	7,181	
2	CLERK I	6,630	7,064		2	14,020	
1	CLINIC PHYSICIAN-FAMILY PLANNING	5,250	FLAT		1	5,250	
<u>SUBSTANCE ABUSE</u>							
1	DIRECTOR OF SUBSTANCE ABUSE SERV	20,214	24,465	1	24,465		
1	CLINICAL DIRECTOR	21,192	FLAT		1	21,192	
1	ASST DIR OF SUBSTANCE ABUSE SERV	17,063	19,671	1	19,671		
1	CHF OF SUBSTANCE ABUSE PRGG SERV	16,628	18,584		1	17,280	
5	SR SUBSTANCE ABUSE PRGG COOR	15,758	17,715	3	53,145	2	34,175
1	SUBSTANCE ABUSE INFO & EVAL SPEC	15,758	17,715		1	17,715	
1	SECRETARY	9,129	10,868	1	10,868		
1	CLERK III	8,586	9,890	1	9,037		
1	TYPIST II	7,716	9,021	1	8,042		
COST OF SALARIES FOR OLD POSITIONS				303	<u>4,132,048</u>	57	<u>640,176</u>
COST OF SERVICE INCREMENT				112	78,573	8	2,808
TOTAL ANTICIPATED SALARIES COST				303	<u>4,210,621</u>	57	<u>642,984</u>
IN SALARIES RESERVE FOR EMERGENCY SALARIES					1,500		
TOTAL DEPT SALARIES & SALARIES RESERVE				303	<u>4,212,121</u>	57	<u>642,984</u>

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

TOTAL ANTICIPATED COST - SALARIES BUDGET,

AND OTHER SOURCES FOR

360 POSITIONS

4,855,105

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	HEALTH DEPARTMENT							
000	SALARIES							
001	SALARIES - REGULAR		3757459	4205277	91.0	3827156	4418835	4227901
002	OVERTIME				.0	19128		4210621
003	HOLIDAY				.0	177437		
004	HOLIDAY OVERTIME				.0	947		
005	ANNUAL LEAVE				.0	156360		
006	OVERTIME COMP.				.0	437		
008	SICK LEAVE				.0	155538		
012	JURY DUTY				.0	415		
013	SHIFT PREMIUM				.0	232		
014	OTHER (MISC.)				.0	11853		
015	SERVICE INCREMENT				.0	71952		
016	SUMMER HELP				.0	25104		
017	OFF-DUTY COURT APPEARANCE				.0	104		
018	EMERGENCY SALARY			1500	501.6	7525	2500	1500
019	WORKMEN'S COMP.				.0	3554		
020	DEATH LEAVE				.0	4973		
	TOTAL SALARIES		3757459	4206777	107.0	4503121	4421335	4229401
4212121								
000	PERSONAL SERVICES							
035	BUDGET ADJUSTMENT CONTINGENCY				.0			
046	CONSULTANTS				.0	15400		
072	FEES & MILEAGE		1265		.0	2224	2500	2500
074	FRINGE BENEFITS				.0	100957		
112	MEDICAL SERVICES - ALTCPSIES		38550	36000	189.5	68250	52000	52000
114	MEDICAL SERVICES - PHYSICIANS		7638	10000	71.5	7155	10000	8000
128	PROFESSIONAL SERVICES		128966	70500	151.8	106924	65745	62175
	TOTAL PERSONAL SERVICES		176419	116500	258.2	300911	130245	124675
124675								
000	CONTRACTUAL SERVICES							
203	ADMINISTRATIVE OVERHEAD				.0	10567		
204	ADVERTISING				.0		3500	3500
206	AMBLANCE		13975	13000	100.7	13096	18000	15000
278	COMMUNICATIONS		58304	54500	150.4	81961	81400	81400
287	CONTAGIOUS CASES			1000	.0			
288	CONTRACTUAL PROGRAMMING				.0	912280		
291	COPIER MACHINE RENTAL			20250	78.3	15868	23390	18450
302	DATA PROCESSING		34108	48750	89.1	43460	39000	39000
303	DATA PROCESS-DEVELOPMENT			6800	.0		20405	18712
322	EDUCATION PROGRAMS		40676	22000	73.9	16268	23300	23300

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPRGP	1 9 7 6 % EXPEXP	1 9 7 6 TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENDED ELCGET
334	EMPLOYEES IN-SERVICE TRAINING		10	1000	150.3	1503	500	500	500
340	EQUIPMENT RENTAL		32857	20050	111.4	22352	56720	52615	52615
342	EQUIPMENT REPAIRS & MAINT.		6566	8000	99.0	7926	16490	16490	16490
345	EVIDENCE FLND - N.E.T.				.0				
350	FOOD				.0				
409	INDIRECT COSTS				.0				
412	INSURANCE				.0		8200	8200	8200
440	LABCRATORY FEES				.0	42	7500	7500	7500
452	LAUNDRY, CLEANING & RENOVATING		3875	7350	55.4	4076	6100	5400	5400
500	MAILING MACHINE RENTAL		305	300	81.0	243	315	315	315
504	MAINTENANCE DEPARTMENT CHARGES		60	500	31.1	155	500	500	500
514	MEMBERSHIP DUES & PUBLICATIONS		4765	4650	127.4	5526	5545	7120	7120
528	MISCELLANEOUS		409	400	67.2	269	420	250	250
582	PRINTING				.0		1200	1200	1200
642	RADIO RENTAL		240	600	16.6	99	635	400	400
658	RENT				.0	4561			
682	SATELLITE CENTERS		266271	278000	94.6	262950	294700	294700	294700
* 746	TRANSPORTATION		140295	140500	105.4	148181	145300	145300	146675
752	TRAVEL & CONFERENCE		9221	8000	183.6	14691	13270	10535	10535
	TOTAL CONTRACTLRAL SERVICES		611937	635650	246.5	1566963	774790	754387	733050
000	COMMODITIES								
802	ALTC SHOP SUPPLIES				.0				
828	DRUGS		32835	32000	106.4	34075	33920	33000	33000
836	EDUCATIONAL SUPPLIES		4253	10000	86.5	8651	13100	11000	11000
842	ENGINEERING SUPPLIES				.0	53			
846	FILM & PROCESSING		2186	2350	232.8	5471	5370	5370	5370
860	HOUSEKEEPING EXPENSE & JANITOR		1654	1100	98.8	1087	1800	1800	1800
868	INFORMATION SUPPLIES		4546		.0	1			
875	LABCRATORY SUPPLIES				.0		1215	1215	1215
883	MAMMOGRAPHY SUPPLIES				.0		2400	2400	2400
884	MAP REPRCDUCTICA				.0	10			
886	MATERIAL & SUPPLIES				.0	19621			
892	MEDICAL SUPPLIES		78092	59000	145.5	85848	97490	95000	95000
898	OFFICE SUPPLIES		22857	17600	150.0	26415	18820	18820	18820
908	PHOTOGRAPHIC SUPPLIES		2105	800	75.1	601	635	635	635
909	POSTAGE		9467	12000	165.4	19856	12720	12720	12720
912	PRINTING SUPPLIES		5428	11000	108.1	11852	11000	10000	10000
939	THERMOGRAPHY SUPPLIES				.0	758	1850	1850	1850
944	TRAINING SUPPLIES				.0	4606			
960	X-RAY SUPPLIES		11035	13000	96.1	12455	13780	12500	12500
994	FURNITURE AND FIXTLRES				.0	125			
	TOTAL COMMODITIES		178458	158850	145.7	231572	214100	206310	206310

* 1977 Budget amount includes first quarter funding
for five (5) vehicles

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CAPITAL OUTLAY							
994	FURNITURE & FIXTURES				.0	15650		
998	MISC CAPITAL OUTLAY		54667		.0	45915	16225	16225
	TOTAL CAPITAL OUTLAY		54667		.0	15650	16225	16225
	TOTAL HEALTH DEPARTMENT		4778940	5117777	129.3	6618215	5330998	5292381

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Human Services

CLINIC DIVISION

Division: Health

1973 1974 1975

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.

Immunization Clinics			
Attendance	33,396	31,313	37,391
Total Immunizations	38,136	34,293	44,635
Tuberculosis			
T.B. Skin Tests Given	40,502	39,958	68,201
T.B. Medication Dispensed	2,710	2,328	3,367
Medical Examinations	164	213	1,067
Veneral Disease			
Clinic Visits	12,393	13,229	14,029
Treatment for Syphilis and Gonorrhea	1,713	1,626	1,538
Miscellaneous	2,035	2,389	2,471

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.

X-RAY DIVISION

X-Rays Taken	21,453	19,976	17,187
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NUMBER 1974 COMPARABLE STATISTICS

ENVIRONMENTAL HEALTH Total Services Provided

1973 1974 1975

Accident Prevention	319	60	101
Air Pollution Control - Local and State	1,841	1,429	1,557
Campgrounds	245	253	287
Communicable Disease	644	771	528
Complaints	5,977	4,809	3,987
Emergency Sanitation	221	144	147
Food Service Establishments (Restaurants)	19,339	23,588	27,487
Food Establishments (Markets)	3,962	4,555	4,566

NUMBER 1974 COMPARABLE STATISTICS (Continued)

	<u>Total Services Provided</u>				<u>1973</u>	<u>1974</u>	<u>1975</u>
Group Care Facilities	1,206	1,232	1,267	<u>SCHOOLS</u>			
Hospitals	398	97	43	Visits	12,516	12,523	11,276
Housing	2,574	3,009	3,011	Conferences	23,308	26,369	20,629
Insect Control	361	466	459	<u>NURSING HOMES</u>			
Land Use: Plotting and Planning	1,368	1,021	993	Visits	951	688	506
Mobile Home Parks	1,557	2,319	1,623	Patient Evaluation	6,522	6,957	7,411
Nursing Homes and Homes for the Aged	1,619	484	70	<u>*OUTREACH CLINICS</u>			
Radiation Safety	280	157	297	Attendance	17,515	18,368	20,990
Rodent Control	1,881	1,798	1,325	Immunizations Given	16,072	15,021	19,287
School Sanitation	925	1,165	821	TB Skin Test Given	<u>9,488</u>	<u>9,132</u>	<u>7,616</u>
Septic Tank Cleaners and Disposal Sites	301	242	179		<u>43,075</u>	<u>45,521</u>	<u>47,893</u>
Sewage Disposal	42,486	39,671	37,626	<u>*Includes Child Health Conference,</u>			
Solid Waste Storage and Collection	3,153	3,218	2,854	<u>Medicaid & Family Planning</u>			
Solid Waste Disposal	1,485	1,153	1,047				
Swimming Beaches	6,323	4,722	4,637	<u>DENTAL DIVISION</u>			
Swimming Pool	8,266	10,752	10,648	Total Clinic Visits	14,396	16,794	17,428
Water and Sewerage Evaluations for	1,427	1,430	1,769	Corrective Treatments	32,457	21,443	21,864
Mortgages				Number of Children Treated			
Water Pollution Control	2,296	2,431	1,449	in Sodium Floride Programs			
Water Supply Systems	<u>12,074</u>	<u>13,985</u>	<u>13,183</u>	by Dental Hygienists in			
	122,528	124,961	121,961	Schools	18,989	19,261	19,908
				<u>DEPARTMENTAL RECEIPTS</u>			
<u>NURSING DIVISION</u>				Federal Contributions	67,824	67,824	67,824
<u>Service Contracts</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	State Contributions	317,755	317,754	317,754
Communicable Disease	15,332	14,172	12,515	Local Numicipalities			
Veneral Disease	221	186	157	Contributions	12,963	25,199	20,036
Tuberculosis	9,471	9,124	7,751	Fees and Permits	186,030	216,501	252,241
Chronic Disease	53,969	58,969	47,642	Miscellaneous	<u>43,607</u>	<u>42,268</u>	<u>48,395</u>
Maternity	8,642	10,090	9,770				
Child Health	25,825	25,152	23,545	TOTALS	<u>628,179</u>	<u>669,546</u>	<u>706,250</u>
Adult Health	7,450	8,923	9,860				
Mental Health	<u>15,910</u>	<u>17,626</u>	<u>14,381</u>				
	<u>136,820</u>	<u>144,242</u>	<u>125,621</u>				

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
000	HEALTH DEPARTMENT							
000	ADMINISTRATION							
000	SALARIES							
77001	SALARIES - REGULAR		3406577	859154	78.4	674138	683256	869251
77002	OVERTIME				.0	743		
77003	HOLIDAY				.0	32065		
77005	ANNUAL LEAVE				.0	34303		
77008	SICK LEAVE				.0	26435		
77014	OTHER (MISC.)				.0	8770		
77015	SERVICE INCREMENT				.0	15340		
77016	SUMMER HELP				.0	3708		
77018	EMERGENCY SALARY			500	.0		1500	500
77019	WORKMEN'S COMP.				.0	765		
77020	DEATH LEAVE				.0	1054		
	TOTAL SALARIES		3406577	859654	92.7	797331	884756	869751
000	PERSONAL SERVICES							
77035	BUDGET ADJUSTMENT CONTINGENCY				.0			
77072	FEES & MILEAGE		1265		.0	2224	2500	2500
77128	PROFESSIONAL SERVICES		30002	1310	36.0	472	1390	1000
	TOTAL PERSONAL SERVICES		31267	1310	205.9	2697	3890	3500
000	CONTRACTUAL SERVICES							
77278	COMMUNICATIONS		55675	9500	125.2	11895	11500	11500
77287	CONTAGIOUS CASES			1000	.0			
77291	COPIER MACHINE RENTAL			16500	71.3	11777	13000	13000
77302	DATA PROCESSING		34108	2780	55.0	1530	2055	1500
77303	DATA PROCESS-DEVELOPMENT			6800	.0		20405	18712
77334	EMPLOYEES IN-SERVICE TRAINING		10	200	146.9	293	500	500
77340	EQUIPMENT RENTAL		26050	4800	180.3	8656	5090	10000
77342	EQUIPMENT REPAIRS & MAINT.		6052	3940	74.0	2917	4175	4000
77412	INSURANCE				.0		8200	8200
77500	MAILING MACHINE RENTAL		305	300	81.0	243	315	315
77514	MEMBERSHIP DUES & PUBLICATIONS		2448	1120	123.8	1387	1190	1550
77528	MISCELLANEOUS		354	225	119.6	269	240	150
77582	PRINTING				.0		700	700
77642	RADIO RENTAL		240		.0			
77746	TRANSPORTATION		125144	8000	104.1	8330	8480	7855

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET	
77752	TRAVEL & CONFERENCE		6839	2360	85.6	2022	3575	2815	2815
	TOTAL CONTRACTURAL SERVICES		257225	57525	85.7	45323	83915	81522	62685
000	COMMODITIES								
77828	DRUGS		32835		.0				
77836	EDUCATIONAL SUPPLIES		4253	1200	18.5	222	1275		
77846	FILM & PROCESSING		401	250	3.1	7			
77868	INFCRMATION SUPPLIES		4546		.0				
77884	MAP REPRCDLCTIEN				.0	8			
77892	MEDICAL SUPPLIES		57436	125	14.4	18	145	50	50
77898	OFFICE SUPPLIES		14824	4440	126.1	5600	4765	4530	4530
77908	PHCTOGRAPHIC SUPPLIES		700	200	141.3	282		200	200
77909	POSTAGE		9467	12000	118.1	14173	12720	12720	12720
77912	PRINTING SUPPLIES		9428	11000	89.7	5867	11000	10000	10000
77960	X-RAY SUPPLIES		11035		.0				
	TOTAL COMMODITIES		144525	29215	103.3	30180	25505	27500	27500
000	CAPITAL OUTLAY								
77998	MISC CAPITAL OUTLAY		5743		.0		14180	6600	6600
	TOTAL CAPITAL OUTLAY		9743		.0		14180	6600	6600
	TOTAL ADMINISTRATION		3845737	947704	92.8	875533	1016646	985273	969436

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	BREAST CANCER SCREENING							
000	PREVENTION - CCLNTY							
000	PREVENTION - NCI							
000	SCREENING AND DETECTION - CC							
000	SALARIES							
77001	SALARIES - REGLLAR				.0	24932		
	TOTAL SALARIES				.0	24932		
000	CONTRACTLRAL SERVICES							
77278	COMMUNICATIONS				.0			
77334	EMPLCYEES IN-SERVICE TRAINING				.0	616		
77340	EQUIPMENT RENTAL				.0	1596		
77440	LABORATORY FEES				.0	42		
77746	TRANSPORATION				.0	41		
77752	TRAVEL & CONFERENCE				.0	1230		
	TOTAL CONTRACTURAL SERVICES				.0	3526		
000	COMMODITIES							
77836	EDUCATIONAL SUPPLIES				.0	251		
77892	MEDICAL SUPPLIES				.0			
77939	THERMOGRAPHY SUPPLIES				.0	758		
	TOTAL COMMODITIES				.0	1009		
000	CAPITAL CUTLAY							
77994	FURNITURE & FIXTURES				.0	8927		
	TOTAL CAPITAL CUTLAY				.0	8927		
000	SCREENING AND DETECTION - NCI							
000	CONTRACTLRAL SERVICES							
77278	COMMUNICATIONS				.0	849		
77746	TRANSPORATION				.0	604		
	TOTAL CONTRACTLRAL SERVICES				.0	1454		

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B U D G E T R E C C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	COMMODITIES							
77892	MEDICAL SUPPLIES				.0	280		
77898	OFFICE SUPPLIES				.0	1447		
77909	POSTAGE				.0	21		
	TOTAL COMMODITIES				.0	1750		
000	DIAGNOSIS AND TREATMENT - CC							
000	DIAGNOSIS AND TREATMENT - NCI							
000	REHABILITATION - COUNTY							
000	REHABILITATION - NCI							
000	CONTINUING CARE - COUNTY							
000	CONTINUING CARE - NCI							
000	CLINIC/TB CONTROL							
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES			26840	65.8	17666	28450	25000
	TOTAL PERSONAL SERVICES			26840	65.8	17666	28450	25000
000	CONTRACTUAL SERVICES							
77278	COMMUNICATIONS			7500	113.1	8483	8300	8300
77332	DATA PROCESSING			11210	38.5	4316	8275	6000
77334	EMPLOYEES IN-SERVICE TRAINING			65	.0			6000
77340	EQUIPMENT RENTAL			3030	51.5	1563	3210	2000
77342	EQUIPMENT REPAIRS & MAINT.			1555	63.0	980	1650	325
77345	EVIDENCE FUND - N.E.T.				.0			325
77452	LAUNDRY, CLEANING & RENOVATING		3131	985	57.4	565	1045	860
77514	MEMBERSHIP DUES & PUBLICATIONS			75	87.3	65	80	115
	TOTAL CONTRACTUAL SERVICES		3131	24420	65.4	15973	22560	17600
000	COMMODITIES							
77828	DRUGS			31810	106.7	33957	33720	33000
77836	EDUCATIONAL SUPPLIES			115	.0		120	33000
77892	MEDICAL SUPPLIES			8735	185.0	16167	17400	17000
77898	OFFICE SUPPLIES			2150	126.2	2714	2280	1750

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B U D G E T R E C C M M E N C A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED BUDGET
77912	PRINTING SUPPLIES				.0	26		
77960	X-RAY SUPPLIES			12935	96.6	12495	12500	12500
	TOTAL COMMOCITIES			55745	117.2	65362	64250	64250
	TOTAL CLINIC/T B CCNTRCL		3131	107005	131.3	140602	106850	106850

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	DENTAL							
000	SALARIES							
77001	SALARIES - REGULAR			292326	80.9	236525	317770	297807
77003	HOLIDAY				.0	12201		
77005	ANNUAL LEAVE				.0	10645		
77008	SICK LEAVE				.0	12885		
77012	JURY DUTY				.0	145		
77014	OTHER (MISC.)				.0	144		
77015	SERVICE INCREMENT				.0	2834		
77020	DEATH LEAVE				.0	185		
	TOTAL SALARIES			292326	94.2	275567	317770	297807
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES			3000	76.0	2280	3180	2500
	TOTAL PERSONAL SERVICES			3000	76.0	2280	3180	2500
000	CONTRACTUAL SERVICES							
77278	COMMUNICATIONS			1500	116.6	1749	1700	1700
77302	DATA PROCESSING			3610	55.8	2015	2665	2600
77334	EMPLOYEES IN-SERVICE TRAINING			65	.0			
77340	EQUIPMENT RENTAL			330	70.0	231	350	255
77342	EQUIPMENT REPAIRS & MAINT.			120	808.1	969	125	1335
77452	LAUNDRY, CLEANING & RENOVATING			4280	48.6	2083	4535	2730
77514	MEMBERSHIP DUES & PUBLICATIONS			120	78.8	94	125	130
77528	MISCELLANEOUS			75	.0	80		
77746	TRANSPORTATION			2375	55.4	1315	2515	1495
77752	TRAVEL & CONFERENCE			435	7.5	33	520	520
	TOTAL CONTRACTUAL SERVICES			12910	65.7	8492	12615	10765
000	COMMODITIES							
77802	AUTO SHOP SUPPLIES				.0			
77828	DRUGS			160	73.9	118	170	
77836	EDUCATIONAL SUPPLIES			280	3.9	11	295	
77846	FILM & PROCESSING				.0	1		
77892	MEDICAL SUPPLIES			14995	214.0	32089	29875	33000
77898	OFFICE SUPPLIES			400	178.5	714	425	550
77960	X-RAY SUPPLIES			65	.0	70		
	TOTAL COMMODITIES			15900	207.1	32935	30835	33550

1 9 7 7
B U D G E T R E C C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C M .	A M E N D E D B U D G E T
000	ATT. GEN. PUBLIC HEALTH TRUST							
000	PERSONAL SERVICES							
77946	CONSULTANTS					.0		
	TOTAL PERSONAL SERVICES					.0		
000	CONTRACTRAL SERVICES							
77746	TRANSPORTATION					.0		
77752	TRAVEL & CCNFERENCE					.0		
	TOTAL CONTRACTRAL SERVICES					.0		
000	COMMODITIES							
77944	TRAINING SUPPLIES					.0	4606	
	TOTAL COMMODITIES					.0	4606	
	TOTAL ATT. GEN. PUBLIC HEALTH TRUST					.0	4606	

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 * EXPEXP	1 9 7 6 TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	ENVIRONMENTAL HEALTH								
000	SALARIES								
77001	SALARIES - REGULAR			750503	84.8	636460	752099	749891	749891
77003	HOLIDAY				.0	32576			
77005	ANNUAL LEAVE				.0	34576			
77006	OVERTIME COMP.				.0	19			
77008	SICK LEAVE				.0	24098			
77014	OTHER (MISC.)				.0	953			
77015	SERVICE INCREMENT				.0	13322			
77016	SUMMER HELP				.0	21356			
77020	DEATH LEAVE				.0	1085			
	TOTAL SALARIES			750503	101.8	764488	752099	749891	749891
000	PERSONAL SERVICES								
77128	PROFESSIONAL SERVICES				.0				
	TOTAL PERSONAL SERVICES				.0				
000	CONTRACTUAL SERVICES								
77278	COMMUNICATIONS			12000	129.4	15529	14900	14900	14900
77302	DATA PROCESSING			2780	195.9	5446	2055	6000	6000
77334	EMPLOYEES IN-SERVICE TRAINING			270	205.0	553			
77340	EQUIPMENT RENTAL			1380	40.1	554	1465	1200	1200
77342	EQUIPMENT REPAIRS & MAINT.			80	31.5	25	85	35	35
77514	MEMBERSHIP DUES & PUBLICATIONS			490	95.9	470	520	500	500
77582	PRINTING				.0		500	500	500
77642	RADIO RENTAL			600	16.6	99	635	400	400
77746	TRANSPORTATION			51000	102.7	52387	54060	58000	58000
77752	TRAVEL & CONFERENCE			1680	98.1	1648	2980	2005	2005
	TOTAL CONTRACTUAL SERVICES			70280	109.1	76713	77200	83540	83540
000	COMMODITIES								
77836	EDUCATIONAL SUPPLIES			90	301.4	271	95		
77842	ENGINEERING SUPPLIES				.0	53			
77846	FILM & PROCESSING			95	80.7	76	100	100	100
77892	MEDICAL SUPPLIES				.0	1057		1000	1000
77898	OFFICE SUPPLIES			1415	176.7	2524	1500	1980	1980
77908	PHOTOGRAPHIC SUPPLIES			100	.0		105		
77912	PRINTING SUPPLIES				.0	755			
	TOTAL COMMODITIES			1700	279.0	4743	1800	3080	3080

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1977
BUDGET RECOMMENDATION FORM
JANUARY 20, 1977

BGT OBJ YR CODE	A C C C L N T N A M E	1974 EXPENDITURE	1975 EXPENDITURE	1976 APPROP	1976 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
TOTAL ENVIRONMENTAL HEALTH				822483	102.8	845545	831099	836511

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENCED ELCGET
000	LABORATORY							
000	SALARIES							
77001	SALARIES - REGULAR			65920	82.8	54585	67670	67670
77003	HOLIDAY				.0	2944		
77005	ANNUAL LEAVE				.0	3010		
77008	SICK LEAVE				.0	3354		
77014	OTHER (MISC.)				.0	8		
77015	SERVICE INCREMENT				.0	1879		
77020	DEATH LEAVE				.0	135		
	TOTAL SALARIES			65920	99.9	65918	67670	67670
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES			2590	100.8	2612	2745	2500
	TOTAL PERSONAL SERVICES			2590	100.8	2612	2745	2500
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS			1000	96.6	966	1000	1000
77302	DATA PROCESSING				.0			
77334	EMPLOYEES IN-SERVICE TRAINING			65	.0			
77340	EQUIPMENT RENTAL			360	59.5	214	380	240
77342	EQUIPMENT REPAIRS & MAINT.			590	152.6	900	625	1125
77452	LAUNDRY, CLEANING & RENOVATING			1435	43.4	623	1520	910
77514	MEMBERSHIP DUES & PUBLICATIONS			40	805.6	322	40	275
77528	MISCELLANEOUS				.0			
77746	TRANSPORTATION			625	71.9	445	660	405
77752	TRAVEL & CONFERENCE			115	.0		135	135
	TOTAL CONTRACTURAL SERVICES			4230	82.2	3477	4360	4090
000	COMMODITIES							
77828	DRUGS			30	.0		30	
77836	EDUCATIONAL SUPPLIES			235	.0		250	
77892	MEDICAL SUPPLIES			18020	49.6	8945	19820	13750
77898	OFFICE SUPPLIES			210	152.2	319	235	235
	TOTAL COMMODITIES			18495	50.0	9264	20335	13985
	TOTAL LABORATORY			91235	89.0	81272	95110	88245

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCDE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	AMENDED ELDGET
000	MEDICAL EXAMINER							
000	SALARIES							
77001	SALARIES - REGLLAR	208570		226461	72.9	165280	243176	224456
77002	OVERTIME				.0	6367		
77003	HOLIDAY				.0	8230		
77004	HCLIDAY CVERTIME				.0	947		
77005	ANNUAL LEAVE				.0	13507		
77008	SICK LEAVE				.0	6757		
77013	SHIFT PREMIUM				.0	232		
77014	OTHER (MISC.)				.0	585		
77015	SERVICE INCREMENT				.0	1271		
77019	WORKMEN'S COMP.				.0	1899		
77020	DEATH LEAVE				.0	730		
	TOTAL SALARIES	208570		226461	90.6	205808	243176	224456
000	PERSONAL SERVICES							
77112	MEDICAL SERVICES - ALTOPSIES	38550		36000	189.5	68250	52000	52000
77114	MEDICAL SERVICES - PHYSICIANS	7638		10000	71.5	7155	10000	8000
77128	PROFESSIONAL SERVICES	58899		36000	96.6	34876	25000	25000
	TOTAL PERSONAL SERVICES	145087		82000	134.4	110283	87000	85000
000	CONTRACTLAL SERVICES							
77206	AMBULANCE	13975		13000	100.7	13096	18000	15000
77278	CGMMUNICATIONS	2569		2500	102.7	2566	3000	3000
77291	COPIER MACHINE RENTAL			750	88.1	661	1200	750
77340	EQUIPMENT RENTAL	1623		1050	112.5	1162	1600	1300
77342	EQUIPMENT REPAIRS & MAINT.	514		1500	94.5	1416	2000	2000
77452	LAUNDRY, CLEANING & RENOVATING	744		650	123.6	804	1000	900
77504	MAINTENANCE DEPARTMENT CHARGES	10		500	24.9	124	500	500
77514	MEMBERSHIP DUES & PBLICATIONS	625		750	101.4	760	1200	850
77528	MISCELLANEOUS	27		100	.0	100	100	100
*77746	TRANSPORTATION	11853		12500	98.7	12346	13800	13800
77752	TRAVEL & CONFERENCE	1143		1500	130.5	1957	2000	1500
	TOTAL CONTRACTLAL SERVICES	33083		34800	100.3	34920	44400	39700
000	COMMOCITIES							
77846	FILM & PROCESSING	1785		2000	263.6	5272	5000	5000

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B U D G E T R E C C M E N D A T I O N F O R
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
77860	HOUSEKEEPING EXPENSE & JANITOR		1654	1100	98.8	1800	1800	1800
77892	MEDICAL SUPPLIES		20656	17000	135.1	30000	30000	30000
77898	OFFICE SUPPLIES		2816	2500	85.9	2500	2500	2500
77908	PHOTOGRAPHIC SUPPLIES		1405	200	3.8	7		
	TOTAL COMMODITIES		28316	22800	138.1	39300	39300	39300
000	CAPITAL OUTLAY							
77998	MISC CAPITAL OUTLAY		44796		.0	31735	9625	9625
	TOTAL CAPITAL OUTLAY		44796		.0	31735	9625	9625
	TOTAL MEDICAL EXAMINER		459852	366061	104.4	445613	398081	398081

* 1977 Budget amount includes first quarter funding
for seven (7) vehicles

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B U D G E T R E C C O M M E N D A T I O N F O R
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C H .	A M E N D E D B U D G E T
000	NURSING/EDUCATION							
000	SALARIES							
77001	SALARIES - REGULAR			1864238	81.3	1516445	1975413	1859978
77002	OVERTIME				.0	12017		
77003	HOLIDAY				.0	81479		
77005	ANNUAL LEAVE				.0	88394		
77006	OVERTIME COMP.				.0	417		
77008	SICK LEAVE				.0	76256		
77012	JURY DUTY				.0	270		
77014	OTHER (MISC.)				.0	1364		
77015	SERVICE INCREMENT				.0	33447		
77017	OFF-DUTY COURT APPEARANCE				.0	104		
77018	EMERGENCY SALARY			1000	.0		1000	1000
77019	WORKMEN'S COMP.				.0	889		
77020	DEATH LEAVE				.0	1564		
	TOTAL SALARIES			1865238	97.1	1812693	1976413	1860978
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES			760	188.9	1436	605	2000
	TOTAL PERSONAL SERVICES			760	188.9	1436	605	2000
000	CONTRACTUAL SERVICES							
77278	COMMUNICATIONS			18500	144.3	26703	25600	25600
77302	DATA PROCESSING			28370	58.1	16493	20950	19900
77334	EMPLOYEES IN-SERVICE TRAINING			335	11.9	40		
77340	EQUIPMENT RENTAL			3600	59.5	2142	3620	2400
77342	EQUIPMENT REPAIRS & MAINT.			215	124.6	268	230	70
77514	MEMBERSHIP DUES & PUBLICATIONS			555	288.9	1603	590	1500
77746	TRANSPORTATION			63000	84.4	53174	66785	63620
77752	TRAVEL & CONFERENCE			910	133.4	1213	1085	1085
	TOTAL CONTRACTUAL SERVICES			115485	88.0	101639	119060	114175
000	COMMODITIES							
77836	EDUCATIONAL SUPPLIES			8080	97.7	7894	6565	8500
77846	FILM & PROCESSING			5	168.2	108	270	270
77868	INFORMATION SUPPLIES				.0	-3		
77884	MAP REPRODUCTION				.0	1		

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1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
77892	MEDICAL SUPPLIES			125	150.6	188	250	200
77898	OFFICE SUPPLIES			3885	149.1	5793	4275	4275
77906	PHOTOGRAPHIC SUPPLIES			300	103.6	311	435	435
77912	PRINTING SUPPLIES				.0	13		
TOTAL COMMODITIES				12395	115.4	14307	13680	13680
TOTAL NURSING/EDUCATION				1993878	96.8	1930077	1990833	1990833

Function: County Executive

Department: Human Services

Division: Medical Examiner

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

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

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

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

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

DEPARTMENTAL STATISTICS

	<u>1974</u>	<u>1975</u>
Total Deaths in County	6,975	6,852
Total Deaths Reported	2,387	2,455
Total Deaths Investigated	1,527	1,478
Accidents	438	342
Suicide	161	149
Homicide	69	64
Other Deaths without medical attention within 48 hours	702	586
Undetermined reasons for death	2	5
Number of Autopsies	553	575
Cremations approved	388	419

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SPECIAL PROJECTS							
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES				.0	4175		
	TOTAL PERSONAL SERVICES				.0	4175		
000	CONTRACTURAL SERVICES							
77204	ADVERTISING				.0	3500		
77340	EQUIPMENT RENTAL				.0	37305		
77342	EQUIPMENT REPAIRS & MAINT.				.0	7600		
77440	LABORATORY FEES				.0	7500		
77514	MEMBERSHIP DUES & PUBLICATIONS				.0	700		
77752	TRAVEL & CONFERENCE				.0	1475		
	TOTAL CONTRACTURAL SERVICES				.0	58080		
000	COMMODITIES							
77836	EDUCATIONAL SUPPLIES				.0	2500		
77875	LABORATORY SUPPLIES				.0	1215		
77883	MAMMOGRAPHY SUPPLIES				.0	2400		
77939	THERMOGRAPHY SUPPLIES				.0	1850		
	TOTAL COMMODITIES				.0	7965		
000	V D CONTROL							
000	SALARIES							
77001	SALARIES - REGULAR				.0	3513	16087	
77002	OVERTIME				.0			
	TOTAL SALARIES				.0	3513	16087	
000	PERSONAL SERVICES							
77074	FRINGE BENEFITS				.0	1229		
	TOTAL PERSONAL SERVICES				.0	1229		
000	CONTRACTURAL SERVICES							
77746	TRANSPORTATION				.0			
	TOTAL CONTRACTURAL SERVICES				.0			

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	FAMILY PLANNING SERVICES							
000	SALARIES							
77001	SALARIES - REGULAR				.0	43062		
77005	ANNUAL LEAVE				.0			
77018	EMERGENCY SALARY				.0	22		
	TOTAL SALARIES				.0	43085		
000	PERSONAL SERVICES							
77074	FRINGE BENEFITS				.0	6638		
77128	PROFESSIONAL SERVICES				.0	13411		
	TOTAL PERSONAL SERVICES				.0	20050		
000	CONTRACTUAL SERVICES							
77278	COMMUNICATIONS				.0	63		
77746	TRANSPORTATION				.0	418		
77752	TRAVEL & CONFERENCE				.0			
	TOTAL CONTRACTUAL SERVICES				.0	481		
000	COMMODITIES							
77846	FILM & PROCESSING				.0			
77868	INFORMATION SUPPLIES				.0	4		
77886	MATERIAL & SUPPLIES				.0	5		
77892	MEDICAL SUPPLIES				.0	2007		
77898	OFFICE SUPPLIES				.0	142		
77909	POSTAGE				.0			
	TOTAL COMMODITIES				.0	2159		
000	CAPITAL OUTLAY							
77994	FURNITURE AND FIXTURES				.0			
	TOTAL CAPITAL OUTLAY				.0			
000	MEDICAID SCREENING PROGRAM							
000	SALARIES							
77001	SALARIES - REGULAR				.0	105705		

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1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCCE	A C C C O U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
77005	ANNUAL LEAVE				.0			
77018	EMERGENCY SALARY				.0	2007		
	TOTAL SALARIES				.0	107717		
000	PERSONAL SERVICES							
77074	FRINGE BENEFITS				.0	26417		
77128	PROFESSIONAL SERVICES				.0	816		
	TOTAL PERSONAL SERVICES				.0	27234		
000	CONTRACTURAL SERVICES							
77203	ADMINISTRATIVE OVERHEAD				.0	10567		
77278	COMMUNICATIONS				.0	2075	10000	
77342	EQUIPMENT REPAIRS & MAINT.				.0	330		
77514	MEMBERSHIP DUES & PUBLICATIONS				.0			
77658	RENT				.0	3200		
77746	TRANSPORTATION				.0	3187		
77752	TRAVEL & CONFERENCE				.0	375		
	TOTAL CONTRACTURAL SERVICES				.0	19735	10000	
000	COMMODITIES							
77886	MATERIAL & SUPPLIES				.0	2		
77892	MEDICAL SUPPLIES				.0	1661		
77898	OFFICE SUPPLIES				.0	746		
77909	POSTAGE				.0	1354		
77912	PRINTING SUPPLIES				.0			
	TOTAL COMMODITIES				.0	3865		
000	CAPITAL OUTLAY							
77994	FURNITURE AND FIXTURES				.0	254		
	TOTAL CAPITAL OUTLAY				.0	254		
000	EMERGENCY MEDICAL SERVICE PLAN							
000	SALARIES							
77001	SALARIES - REGULAR				.0			
	TOTAL SALARIES				.0			
000	CONTRACTURAL SERVICES							

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT UBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	APENCED EUDGET
77278	COMMUNICATIONS				.0			
77342	EQUIPMENT REPAIRS & MAINT.				.0			
77514	MEMBERSHIP DUES & PUBLICATIONS				.0			
77528	MISCELLANEOUS				.0			
77746	TRANSPORTATION				.0			
77752	TRAVEL & CONFERENCE				.0			
	TOTAL CONTRACTURAL SERVICES				.0			
000	COMMODITIES							
77884	MAP REPRCDUCTION				.0			
77886	MATERIAL & SUPPLIES				.0			
77898	OFFICE SUPPLIES				.0			
77909	POSTAGE				.0	107		
77912	PRINTING SUPPLIES				.0			
	TOTAL COMMODITIES				.0	107		
000	CAPITAL CUTLAY							
77994	FURNITURE AND FIXTURES				.0			
	TOTAL CAPITAL CUTLAY				.0			
000	SWINE FLU VACCINATION PROGRAM							
000	SALARIES							
77001	SALARIES - REGLLAR				.0	26062		
77018	EMERGENCY SALARY				.0	1261		
	TOTAL SALARIES				.0	27343		
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS				.0	1171		
77288	CONTRACTLAL PROGRAMMING				.0	3500		
77302	DATA PROCESSING				.0		3000	
77340	EQUIPMENT RENTAL				.0	45		
77514	MEMBERSHIP DUES & PUBLICATIONS				.0	4		
77746	TRANSPCRATION				.0	1182		
	TOTAL CONTRACTLAL SERVICES				.0	5503	3000	
000	COMMODITIES							
77886	MATERIAL & SUPPLIES				.0	542		

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D B U D G E T
77892	MEDICAL SUPPLIES				.0	455		
77898	OFFICE SUPPLIES				.0	13		
77909	POSTAGE				.0	575		
	TOTAL COMMODITIES				.0	1591		
000	SWINE FLU PROGRAM - COUNTY							
000	SALARIES							
77001	SALARIES - REGULAR				.0	6571	13263	13263
77018	EMERGENCY SALARY				.0	4214		
	TOTAL SALARIES				.0	10785	13263	13263
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES				.0		4175	4175
	TOTAL PERSONAL SERVICES				.0		4175	4175
000	CONTRACTURAL SERVICES							
77204	ADVERTISING				.0		3500	3500
77278	COMMUNICATIONS				.0		10000	10000
77302	DATA PROCESSING				.0		3000	3000
77340	EQUIPMENT RENTAL				.0	295	32100	32100
77342	EQUIPMENT REPAIRS & MAINT.				.0		7600	7600
77440	LABORATORY FEES				.0		7500	7500
77514	MEMBERSHIP DUES & PUBLICATIONS				.0		700	700
77752	TRAVEL & CONFERENCE				.0		1475	1475
	TOTAL CONTRACTURAL SERVICES				.0	295	65875	65875
000	COMMODITIES							
77836	EDUCATIONAL SUPPLIES				.0		2500	2500
77875	LABORATORY SUPPLIES				.0		1215	1215
77883	MAMMOGRAPHY SUPPLIES				.0		2400	2400
77939	THERMOGRAPHY SUPPLIES				.0		1850	1850
	TOTAL COMMODITIES				.0		7965	7965
000	WIC PROGRAM							
000	SALARIES							
77001	SALARIES - REGULAR				.0			
	TOTAL SALARIES				.0			

RA7-BRCC1-GA7
01/21/77

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CGDE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	PERSONAL SERVICES							
77046	CONSULTANTS				.0			
77074	FRINGE BENEFITS				.0			
77128	PROFESSIONAL SERVICES				.0			
	TOTAL PERSONAL SERVICES				.0			
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS				.0			
77340	EQUIPMENT RENTAL				.0			
77350	FOOD				.0			
77409	INDIRECT COSTS				.0			
77746	TRANSPORTATION				.0			
	TOTAL CONTRACTURAL SERVICES				.0			
000	COMMODITIES							
77886	MATERIAL & SUPPLIES				.0			
77909	POSTAGE				.0			
	TOTAL COMMODITIES				.0			
000	CAPITAL OUTLAY							
77994	FURNITURE & FIXTURES				.0			
	TOTAL CAPITAL OUTLAY				.0			
	TOTAL SPECIAL PROJECTS				.0	275292	99307	91278

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SUBSTANCE ABUSE							
000	SALARIES							
77001	SALARIES - REGULAR		142312	146675	97.7	143438	163362	145585
77003	HOLIDAY				.0	7940		
77005	ANNUAL LEAVE				.0	11922		
77008	SICK LEAVE				.0	6105		
77014	OTHER (MISC.)				.0	27		
77015	SERVICE INCREMENT				.0	3855		
77020	DEATH LEAVE				.0	217		
	TOTAL SALARIES		142312	146675	118.2	173506	163362	145585
000	PERSONAL SERVICES							
77128	PROFESSIONAL SERVICES		65		.0			
	TOTAL PERSONAL SERVICES		65		.0			
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS		60	2000	.0	5400	5400	5400
77291	COPIER MACHINE RENTAL			3000	.0	4700	4700	4700
77322	EDUCATION PROGRAMS		40676	22000	.0	23300	23300	23300
77340	EQUIPMENT RENTAL		5184	5500	.0	5500	3120	3120
77504	MAINTENANCE DEPARTMENT CHARGES		50		.0			
77514	MEMBERSHIP DUES & PUBLICATIONS		1692	1500	.0	1500	1500	1500
77528	MISCELLANEOUS		28		.0			
* 77682	SATELLITE CENTERS		266271	278000	.0	294700	254700	294700
77746	TRANSPORTATION		3298	3000	.0	3000	3000	3000
77752	TRAVEL & CONFERENCE		1239	1000	.0	1500	1000	1000
	TOTAL CONTRACTURAL SERVICES		318498	316000	.0	339600	336720	336720
000	COMMODITIES							
77898	OFFICE SUPPLIES		5217	2600	.0	3000	3000	3000
	TOTAL COMMODITIES		5217	2600	.0	3000	3000	3000
000	CAPITAL OUTLAY							
77998	MISC CAPITAL OUTLAY		128		.0			
	TOTAL CAPITAL OUTLAY		128		.0			
000	ALCOHOLISM HIGHWAY SAFETY							

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	SALARIES							
77001	SALARIES - REGLLAR				.0	111859		
	TOTAL SALARIES				.0	111859		
000	PERSONAL SERVICES							
77074	FRINGE BENEFITS				.0	41691		
77128	PROFESSIONAL SERVICES				.0	33349		
	TOTAL PERSONAL SERVICES				.0	75040		
000	CONTRACTLRAL SERVICES							
77278	COMMUNICATIONS				.0	701		
77340	EQUIPMENT RENTAL				.0	773		
77342	EQUIPMENT REPAIRS & MAINT.				.0	116		
77658	RENT				.0	261		
77746	TRANSPORTATION				.0	3459		
77752	TRAVEL & CONFERENCE				.0	2402		
	TOTAL CONTRACTURAL SERVICES				.0	7714		
000	COMMODITIES							
77886	MATERIAL & SUPPLIES				.0	8481		
77898	OFFICE SUPPLIES				.0	76		
77909	POSTAGE				.0	1661		
	TOTAL CCMMODITIES				.0	10218		
000	CAPITAL CUTLAY							
77994	FURNITURE AND FIXTURES				.0	5834		
	TOTAL CAPITAL CUTLAY				.0	5834		
000	M D P H C S A S							
000	SALARIES							
77001	SALARIES - REGLLAR				.0	82117		
	TOTAL SALARIES				.0	82117		
000	PERSONAL SERVICES							

* Release of funds contingent upon review and approval of each Satellite program by the appropriate Liaison Committee

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQEST	BUDGET RECCM.	AMENDED BUDGET
77046	CONSULTANTS				.0	15400		
77074	FRINGE BENEFITS				.0	24975		
	TOTAL PERSONAL SERVICES				.0	40375		
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS				.0	4565		
77288	CONTRACTUAL PROGRAMMING				.0	908780		
77302	DATA PROCESSING				.0	13678		
77340	EQUIPMENT RENTAL				.0	2012		
77658	RENT				.0	1500		
77746	TRANSPORTATION				.0	10169		
77752	TRAVEL & CONFERENCE				.0	2970		
	TOTAL CONTRACTURAL SERVICES				.0	943675		
000	COMMODITIES							
77846	FILM & PROCESSING				.0	3		
77886	MATERIAL & SUPPLIES				.0	10585		
77898	OFFICE SUPPLIES				.0	565		
77909	POSTAGE				.0	1734		
77912	PRINTING SUPPLIES				.0	655		
77994	FURNITURE AND FIXTURES				.0	125		
	TOTAL COMMODITIES				.0	14082		
000	CAPITAL OUTLAY							
77994	FURNITURE AND FIXTURES				.0	634		
	TOTAL CAPITAL OUTLAY				.0	634		
000	SUBSTANCE ABUSE SERVICES							
000	SALARIES							
77001	SALARIES - REGULAR				.0	-3546		-17280
	TOTAL SALARIES				.0	-3546		-17280
000	CONTRACTURAL SERVICES							
77278	COMMUNICATIONS				.0	4656		
77288	CONTRACTUAL PROGRAMMING				.0			
77291	COPIER MACHINE RENTAL				.0	3430		

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET	
77322	EDUCATION PRCGFAMS				.0	16268			
77340	EQUIPMENT RENTAL				.C	3087			
77504	MAINTENANCE DEPARTMENT CHARGES				.C	31			
77514	MEMBERSHIP DUES & PUBLICATIONS				.C	1218			
77682	SATELLITE CENTERS				.0	262990			
77746	TRANSPORTATION				.C	1115		-1500	
77752	TRAVEL & CONFERENCE				.C	836			
	TOTAL CONTRACTURAL SERVICES				.0	293635		-1500	
000	COMMODITIES								
77898	OFFICE SUPPLIES				.C	3197			
77909	POSTAGE				.0	185			
77912	PRINTING SUPPLIES				.C	569			
	TOTAL COMMOCITIES				.C	3952			
	TOTAL SUBSTANCE ABUSE		466220	465275	378.0	1759106	505962	485305	466525
	TOTAL HEALTH DEPARTMENT		5280469	5696702	126.9	7232197	6334068	6031814	5886433

Function: County Executive

Department: Human Services

Division: Substance Abuse

The Oakland County Office of Substance Abuse Services, a division of the Oakland County Health Department, was created on March 7, 1974, as a result of the Board of Commissioners' action adopting Miscellaneous Resolution #6586. This resolution, in response to the mandate set forth in Public Act 56 of the Public Acts of 1973, identified the Health Department as the County Substance Abuse Coordinating Agency (Region IC) and set into motion the mechanism for merging the Comprehensive Alcoholism Program (CAP) and the Department of Drug Abuse Control (DDAC).

The consolidation of these two departments has allowed for the increased focus of resources on the growing poly-substance abuse problem in Oakland County. The department has the responsibility for coordinating all substance abuse service-delivery within the region (Oakland County), and is primarily responsible for operationalizing the mandates promulgated by Public Act 56. These mandates include:

1. The development of a comprehensive plan for substance abuse treatment, rehabilitation, and prevention services.
2. Reviewing and providing recommendations to the State Office on applications for licenses submitted by local treatment, rehabilitation, and prevention service organizations.
3. Providing technical assistance to local substance abuse service organizations.
4. Collecting and transferring data from local licensed organizations to the State Office.
5. Regularly evaluating and assessing substance abuse services.

The current program network provides the following types of services:

Educational activities	Substance detoxification
Crisis intervention	Methadone maintenance
Individual & group counseling	Acute medical care
Legal assistance	Residential living
Financial counseling	Referral
	Alternative activities

To support this service activity, federal, state and local funds, and other resources are generated and provided to the following programs on a grant or contractual basis:

Alcohol & Drug Education	Pontiac Methadone Clinic
Alcohol Highway Safety	Providence Hospital Drug Unit
Avondale Schools	Providence Hospital Alcohol Unit
Birmingham Public Schools	Residents' Awareness Program
Catholic Social Services	Alcohol & Drug Abuse Robert W. Groves Center
Common Ground	Southfield-Lathrup Youth Services
Consortium for Human Dev.	Southfield Schools
Family & Children's Serv.	South Lyon Community Schools
Farmington Area Advisory Council	St. Joseph Mercy Hospital Drug Unit
Ferndale CAPAD	St. Joseph Mercy Hospital Alcohol Unit
Gateway Crisis Center	Threshold
HELP Center	Troy Drug Alert
Hotline	Troy School District
Novi School District	Waterford School District
Our Lady of the Lakes Grade School	
U-Turn	

The Office of Substance Abuse Services closely monitors the activities of the various community agencies, focusing on fiscal and programmatic components, in an effort to maintain quality service and to assure accountability and proper utilization of funds.

CCOUNTY EXECUTIVE
HUMAN SERVICES
MEDICAL CARE FACILITY

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>MEDICAL CARE FACILITY</u>				
<u>ADMINISTRATION</u>				
1 ADMINISTRATOR-OAKLAND COUNTY HOSP	23,835	28,035	1	28,035
1 ASST ADMIN-OAKLAND CCOUNTY HOSP	19,127	23,415	1	23,415
1 NURSING SUPERVISOR	13,910	15,215	1	14,688
1 ACCOUNTANT I	11,954	13,910	1	12,606
1 EMPLOYEE RECORDS SPECIALIST	9,346	11,085	1	11,085
3 ACCOUNT CLERK II	9,238	10,977	3	32,931
1 SECRETARY	9,129	10,868	1	10,048
1 SWITCHBOARD SUPERVISOR	8,586	9,890	1	9,890
1 SWITCHBOARD OPERATOR	7,716	9,021	1	8,042
1 TYPIST II	7,716	9,021	1	8,983
1 CLERK II	7,499	8,803	1	8,414
1 DELIVERYMAN	7,607	8,477	1	8,477
2 STUDENT	2.00	2.25 HRLY	2	5,800
1 DISCHARGE COORDINATOR			1	9,129
<u>DIETARY AND FOOD SERVICE</u>				
1 DIETICIAN	11,302	13,910	1	10,436
1 FOOD SERVICE SUPERVISOR	9,890	10,759	1	10,759
1 ASSISTANT FOOD SERVICE SUPERVISOR	8,582	9,668	1	8,854
5 SECOND COOK	7,747	8,608	5	42,875
1 KITCHEN PORTER	7,597	8,541	1	8,541
6 FOOD SERVICE WORKER II	7,671	7,944	6	47,612
1 CAFETERIA SUPERVISOR	7,499	7,934	1	7,934
5 FOOD SERVICE WORKER I	6,613	7,427	5	36,207
1 STUDENT	2.00	2.25 HRLY	1	2,900
<u>HOUSEKEEPING</u>				
1 HOUSEKEEPING SUPERVISOR	10,667	12,000	1	12,000

COUNTY EXECUTIVE
HUMAN SERVICES
MEDICAL CARE FACILITY

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 CUSTODIAL WORK FOREMAN I	11,000	FLAT	1	10,650
2 CUSTODIAL WORKER III	9,443	9,940	2	19,632
9 CUSTODIAL WORKER II	8,836	9,333	9	83,749
1 STOREKEEPER II	8,042	8,911	1	8,259
9 CUSTODIAL WORKER I	7,392	8,139	9	72,178
<u>LABORATORY</u>				
1 SENIOR MEDICAL TECHNOLOGIST	13,802	15,106	1	14,454
1 MEDICAL TECHNOLOGIST	11,194	13,150	1	13,000
<u>LAUNDRY & LINEN</u>				
1 CUSTODIAL WORKER I	7,392	8,139	1	8,139
<u>MEDICAL RECORDS</u>				
1 CLERK III	8,586	9,890	1	9,890
2 TYPIST II	7,716	9,021	2	17,816
<u>MEDICAL</u>				
1 MEDICAL DIRECTOR	35,100	FLAT	1	35,100
2 STAFF PHYSICIAN	28,400	32,000	2	64,000
1 CHIEF THORACIC SURGEON	7,000	FLAT	1	7,000
1 CONSULTANT INTERNIST	3,400	FLAT	1	3,400
<u>NURSING</u>				
1 DIRECTOR OF NURSING	17,063	19,236	1	19,152
1 ASSISTANT DIRECTOR OF NURSING	15,867	17,171	1	16,519
9 NURSING SUPERVISOR	13,910	15,215	9	134,876
1 SENIOR GENERAL STAFF NURSE	13,802	14,454	1	14,454
13 GENERAL STAFF NURSE	11,194	13,150	13	155,504
25 LICENSED PRACTICAL NURSE	8,803	10,107	25	238,001

CCOUNTY EXECUTIVE
HUMAN SERVICES
MEDICAL CARE FACILITY

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
2 CLERK II	7,499	8,803	2	16,615
60 NURSING ASSISTANT	7,535	8,622	60	501,757
2 CLERK I	6,630	7,064	2	13,786
<u>OCCUPATIONAL THERAPY</u>				
1 OCCUPATIONAL THERAPIST	11,194	13,150	1	13,150
2 OCCUPATIONAL THERAPY AIDE II	7,535	8,622	2	16,836
1 STUDENT	2.00	2.25 HRLY	1	2,900
<u>PHARMACY</u>				
1 CHIEF PHARMACIST	17,063	17,715	1	17,715
1 PHARMACIST	14,672	16,301	1	16,301
1 CLERK II	7,499	8,803	1	8,113
<u>PHYSICAL THERAPY</u>				
1 PHYSICAL THERAPIST	13,910	15,215	1	14,562
1 GENERAL STAFF NURSE	11,194	13,150	1	13,150
1 NURSING ASSISTANT	7,535	8,622	1	7,806
2 PHYSICAL THERAPY AIDE II	7,535	8,622	2	16,386
<u>RADIOLOGY</u>				
1 X-RAY TECHNOLOGIST	9,673	11,846	1	11,846
<u>SOCIAL SERVICES</u>				
1 ADMITTING AND SOCIAL SERV SUPV	9,890	11,194	1	11,194
1 ADMIT & SOC SERV CLERK	9,129	10,868	1	10,366
<u>SPEECH THERAPY</u>				
1 SPEECH PATHOLOGIST	17,388	FLAT	1	17,388
<u>VOLUNTEER COORDINATION</u>				

COUNTY EXECUTIVE
HUMAN SERVICES
MEDICAL CARE FACILITY

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 DIRECTOR OF AUXILIARY SERVICES	11,194 13,150	1	12,749
COST OF SALARIES FOR OLD POSITIONS		204	2,048,054
COST OF SERVICE INCREMENT		68	32,494
PHYSICIANS' ON-CALL COMPENSATION			10,400
NIGHT SHIFT BONUS			27,560
TOTAL ANTICIPATED SALARIES COST		204	2,118,508
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	204 POSITIONS		2,118,508

These recommendations reflect staffing proposals presented by the Hospital Administrator and the Board of Institutions. The Personnel Department intends to conduct a study of the staffing needs of the Medical Care Facility, and may return to the Board during 1977 to recommend further changes in the personnel authorized for the Medical Care Facility.

RA7-BRCC1-3A8
01/21/77

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R C P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	E L D G E T R E C C M .	A M E N D E D B U D G E T
000	MEDICAL CARE FACILITY							
000	SALARIES							
001	SALARIES - REGULAR		2223097	2228788	81.9	1826356	2124578	2135258
002	OVERTIME				.0	14760		
003	HOLIDAY				.0	52556		
004	HOLIDAY OVERTIME				.0	63616		
005	ANNUAL LEAVE				.0	111023		
007	HOLIDAY COMP.				.0	50		
008	SICK LEAVE				.0	52137		
009	ON CALL				.0	5000		
012	JURY DUTY				.0	786		
013	SHIFT PREMIUM				.0	26063		
014	OTHER (MISC.)				.0	13575		
015	SERVICE INCREMENT				.0	30515		
016	SUMMER HELP				.0	9435		
017	OFF-DUTY COURT APPEARANCE				.0	44		
018	EMERGENCY SALARY			36000	156.9	56513		
019	WORKMEN'S COMP.				.0	8305		
020	DEATH LEAVE				.0	2450		
TOTAL	SALARIES		2223097	2264788	103.9	2353360	2124578	2135258
000	PERSONAL SERVICES							
030	BARBER SERVICES		124	100	-8.0	-8	100	100
054	DENTAL SERVICES		2115	2000	.0	2000	2000	2000
072	FEES & MILEAGE		3789	5000	88.6	4434	5000	5000
075	FRINGE BENEFITS-COMPENSATION				.0	59300		
076	FRINGE BENEFITS-GRCLP LIFE				.0	29543		
077	FRINGE BENEFITS-RETIREMENT				.0	315760		
078	FRINGE BENEFITS-HOSPITALIZATION				.0	100189		
079	FRINGE BENEFIT-SOCIAL SECURITY				.0	106826		
080	FRINGE BENEFIT-DENTAL				.0	12956		
112	MEDICAL SERVICES - AUTOPSIES		2550	3000	30.0	900	1050	1050
126	PROCESSING OF PAYROLL & VOUCHER				.0	8140		
128	PROFESSIONAL SERVICES		15620	13500	173.6	23437	24600	24600
TOTAL	PERSONAL SERVICES		24198	23600	802.8	661460	32750	32750
000	CONTRACTUAL SERVICES							
206	AMBULANCE		925	800	33.1	265	800	800
240	BUILDING ALTERATION CHARGES				.0	426	4000	4000
242	BUILDING MAINTENANCE CHARGES			5000	168.1	8406	25000	25000
278	COMMUNICATIONS		14884	14000	105.8	15380	16000	16000

1 9 7 7
B L C G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGET RECCM.	APENDEC ELDGET
291	COPIER MACHINE RENTAL			4500	139.7	6290	6700	6700
302	DATA PROCESSING		14516	37500	51.5	19326	14000	14000
303	DATA PROCESS-DEVELCPMENT				.0	25500	18712	
304	DEPRECIATION				.0	32904		
305	DEPRECIATION-ECLIPMENT				.0	14384		
330	ELEVATOR MAINTENANCE		3564	4150	72.5	3025	3000	1700
334	EMPLOYEES IN-SERVICE TRAINING		470	1250	34.8	435	2364	1250
339	EQUIPMENT APPRAISAL FEE		165	150	110.0	165	165	165
340	EQUIPMENT RENTAL		13999	10000	87.6	8762	10220	10220
342	EQUIPMENT REPAIRS & MAINT.		12177	10000	51.3	5133	10000	10000
346	EXTERMINATING EXPENSE		330	400	52.5	210	200	200
372	GARBAGE & RUBBISH DISPOSAL		4200	4500	85.5	3850	4500	4500
382	GUARD SERVICE		5754	8000	127.3	10186	20600	20600
390	HEAT, LIGHTS, GAS & WATER		107559	112000	70.7	79274	112000	112000
412	INSURANCE				.0		57800	57800
440	LABCRATORY FEES		11439	9500	62.9	5975	10000	9500
442	LANDS & GROUNDS MAINTENANCE				.0	5500	4000	4000
452	LAUNDRY, CLEANING & RENOVATING		80080	72000	90.0	64812	61000	61000
514	MEMBERSHIP DUES & PBLICATIONS		6584	7300	50.3	3675	6000	6000
528	MISCELLANEOUS		626	300	206.6	615	300	300
* 746	TRANSPORTATION		5062	4700	92.4	4342	6000	5100
752	TRAVEL & CONFERENCE		5109	4000	77.6	3106	4500	4000
754	TREATMENT OUTSIDE OF HOSPITAL		7282	3000	-47.2	-1416		
784	WINDOW CLEANING SERVICE		506	2000	1.1	22	2000	2000
TOTAL CONTRACTURAL SERVICES			296031	315050	93.6	295068	405315	396447
000 COMMODITIES								
805	BLOOD		20		.0			
806	BECCING AND LINEN		5628	7200	74.5	5367	7200	7200
813	CCMFOSITE & UNDERPACS			66800	88.8	59360	66000	66000
816	CULINARY SUPPLIES		16234	8000	171.3	13705	8000	8000
823	DIETARY SUPPLIES			6000	.0	6000	6000	6000
828	DRUGS		70652	89000	27.0	24079	54000	54000
829	DRUG AND MEDICINE-NCM LEGEND				.0	19061		
832	DRY GOODS & CLCTHING		3621	3600	162.3	5846	6000	6000
842	ENGINEERING SUPPLIES		2048	1000	53.8	538	1000	1000
858	HOSPITAL SUPPLIES OXYGEN				.0	4554		
859	HOSPITAL SUPPLIES		112082	40200	112.9	45402	33000	33000
860	HOUSEKEEPING EXPENSE & JANITOR		20486	18000	113.9	20513	20000	20000
875	LABORATORY SUPPLIES		8268	4000	168.6	6744	4000	4000
890	MEDICAL LIBRARY SUPPLIES		315	300	60.7	182	300	300
894	MICROFILMING & REPRCCDUCTIONS		959	1200	.0	1200	1200	1200
896	OCCUPATIONAL THERAPY SUPPLIES		2781	3600	46.4	1671	2000	2000
898	OFFICE SUPPLIES		13390	11000	129.4	14238	11000	11000

* 1977 Budget amount includes first quarter funding for two (2) vehicles

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT RECLEST	BUDGET RECCM.	AMENCED BUDGET
900	CRTHOPEDIC APPLIANCES			1500	30.6	462	1500	1500
906	PHARMACY SUPPLIES		236	500	200.6	1003	500	500
907	PHYSICAL THERAPY SUPPLIES		1170	500	14.2	71	500	500
912	PROVISICNS		154807	155000	84.0	130237	135000	135000
940	TOILET ARTICLES		1606	1550	200.5	3107	2000	2000
960	X-RAY SLPPLIES		577	700	140.6	584	700	700
962	X-RAY CFEMICAL FILM		4824	4000	42.9	1715	4000	4000
TOTAL COMMCDITIES			419704	423650	84.7	358851	363500	363900
000	CAPITAL CLTLAY							
998	MISC CAPITAL CLTLAY		17397		.0	50000	10000	10000
TOTAL CAPITAL CLTLAY			17397		.0	50000	10000	10000
TOTAL MEDICAL CARE FACILITY			2980427	3027088	121.1	3668761	2938355	2901993

Function: County Executive

Department: Human Services

Division: Medical Care Facility

The Oakland County Medical Care Facility is under control of the Board of Institutions. This Board was established by Supervisor's Resolution No. 4413, dated February 23, 1965.

This facility is neither appropriately equipped nor staffed to admit patients for emergency or acute care.

In general, this institution represents an intermediate facility between an acute general hospital where intensive care is required and the nursing or convalescent home. Here is provided a degree of service beyond that available normally in the latter, included are such modalities as: Medical, Nursing, Dietary, Occupational Therapy, Physical Therapy, Speech Therapy, Patient's Activities, Reality Orientation, Pharmaceutical Services, Laboratory and X-Ray, Dental and Social Services.

Cases for admission are screened by the Patient Review Coordinator, the Supervisor of the Admitting Office, and the Medical Director.

The Oakland County Medical Care Facility participates in three major reimbursement programs:

1. Medicare - A Federal program for elderly and disabled persons funded by Social Security Contributions.
2. Medicaid - A State program for medically indigent patients funded by the Dept. of Social Services.
3. Blue Cross Long Term Care - A contract originally established in Auto Contract negotiations but is gaining acceptance in other contracts.

DEPARTMENTAL STATISTICAL COMPARISONS
SKILLED CARE ONLY

	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>Proj. 1976 (At 9/30/76)</u>
Admissions	97	104	140	300
Patient Care Days	31,445	32,278	35,228	44,200
Average Length of Stay	243	259	257	180
Deaths	38	45	42	90
Average Census	86	88	97	121
Occupancy Percent	106%	105%	107%	98%
Beds Available for Skilled Care	80/84	84	84/102	126/120

DEPARTMENTAL STATISTICS

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Total Costs	\$2,898,689	\$3,256,079	\$3,664,953
Total Receipts	<u>2,680,868</u>	<u>2,592,154</u>	<u>2,988,063</u>
Excess of Costs over Receipts	<u>\$ 217,821</u>	<u>\$ 663,925</u>	<u>\$ 676,890</u>

COUNTY EXECUTIVE
HUMAN SERVICES
CAMP OAKLAND

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
1 CHILDRENS SUPERVISOR III	12,063	13,150	1	13,087		
3 CHILDRENS SUPERVISOR II	9,402	11,440	3	33,390		
1 MAINT MECH & INSTRUCTOR	10,118	11,410	1	11,244		
1 FIRST COOK	8,500	9,576	1	9,039		
2 CHILDRENS SUPERVISOR I	8,840	9,126	2	18,241		
1 SECOND COOK	7,747	8,608	1	3,260		
1 REMEDIAL READING TEACHER	7.50	FLAT	HRLY	1	2,567	
COST OF SALARIES FOR OLD POSITIONS			37	<u>371,971</u>	2	<u>32,022</u>
COST OF SERVICE INCREMENT			15	7,997	1	2,145
NIGHT SHIFT BONUS				6,240		
TOTAL ANTICIPATED SALARIES COST			37	<u>386,208</u>	2	<u>34,167</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>				20,000		
TOTAL DEPT SALARIES & SALARIES RESERVE			37	<u>406,208</u>	2	<u>34,167</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		39 POSITIONS	440,375			

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B L D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCDE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A P E N D E C B L D G E T
000	CAMP GAKLAND							
000	SALARIES							
001	SALARIES - REGULAR	415800		376056	86.3	324823	403745	386208
002	OVERTIME				.0	1677		
003	HOLIDAY				.0	15864		
004	HOLIDAY OVERTIME				.0	7760		
005	ANNUAL LEAVE				.0	21523		
008	SICK LEAVE				.0	10573		
012	SHIFT PREMIUM				.0	6917		
014	OTHER (MISC.)				.0	1255		
015	SERVICE INCREMENT				.0	9107		
016	EMERGENCY SALARY			20000	215.2	43042	20000	20000
019	WORKMEN'S COMP.				.0	1660		
020	DEATH LEAVE				.0	462		
	TOTAL SALARIES	415800		396056	112.4	445328	423745	406208
000	PERSONAL SERVICES							
030	BARBER SERVICES	12		250	20.4	51	250	250
074	FRINGE BENEFITS				.0	112143		
114	MEDICAL SERVICES - PHYSICIANS	7088		9720	60.9	5925	9720	9720
128	PROFESSIONAL SERVICES	626		1200	22.6	272	600	600
170	TEACHER SERVICES	56126		57000	105.4	60105	57000	57000
	TOTAL PERSONAL SERVICES	63852		68170	261.8	178497	67570	67570
000	CONTRACTURAL SERVICES							
240	BUILDING ALTERATION CHARGES	934		1500	104.3	1564	1500	1500
242	BUILDING MAINTENANCE CHARGES	3895		2000	234.2	4684	4000	4000
278	COMMUNICATIONS	6897		6480	115.4	7463	7420	7420
340	EQUIPMENT RENTAL	561		600	91.0	546	600	600
342	EQUIPMENT REPAIRS & MAINT.	2408		1700	104.7	1781	2500	2100
343	EQUIPMENT REPAIRS - CLINICAL	613		540	160.2	865	700	700
346	EXTERMINATING EXPENSE				.0	170	375	375
381	GROUNDS MAINTENANCE			800	48.8	350		
390	HEAT, LIGHTS, GAS & WATER	24464		25000	111.3	27843	25000	29000
394	HOSPITALIZATION	91		500	400.9	2004	1000	1000
442	LANDS & GROUNDS MAINTENANCE	934			.0	800	800	800
452	LAUNDRY, CLEANING & RENOVATING	2295		2500	98.0	2451	2500	2500
514	MEMBERSHIP DUES & PUBLICATIONS	248		250	68.4	171	250	250
526	MISCELLANEOUS	160		200	179.6	355	200	200
554	OPTICAL EXPENSE	647		700	92.0	644	700	700
* 746	TRANSPORTATION	13017		12000	98.5	11826	12000	12000

* 1977 Budget amount includes first quarter funding for three (3) vehicles

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
752	TRAVEL & CONFERENCE				.0	168		
	TOTAL CONTRACTUAL SERVICES		57184	54770	114.9	62955	63145	63145
000	COMMODITIES							
802	AUTC SHCP SUPPLIES		531	540	50.2	271	540	540
806	BEDDING AND LINEN		1006	1200	122.4	1469	600	600
816	CULINARY SUPPLIES		3485	1620	154.9	2510	2000	2000
828	DRUGS		1398	1500	120.2	1803	2500	2200
832	DRY GOODS & CLCTING		10161	11800	86.4	10202	13000	11000
836	EDUCATIONAL SUPPLIES		1615	1355	81.3	1101	1355	1355
860	HOUSEKEEPING EXPENSE & JANITCR		5068	4300	120.5	5181	5000	5000
898	OFFICE SUPPLIES		1830	1750	117.7	2060	1400	1400
909	POSTAGE				.0	600	600	600
913	PROVISIONS		58599	60000	97.6	58583	63600	63600
918	RECREATION SUPPLIES		1264	1500	100.3	1505	1500	1500
926	SMALL TCCLS		60	125	116.1	145	125	125
940	TOILET ARTICLES		1240	1200	151.1	1813	1700	1700
	TOTAL COMMODITIES		86257	86890	99.7	86649	96320	91620
000	CAPITAL CUTLAY							
998	MISC CAPITAL CUTLAY		1435		.0	9600	3500	3500
	TOTAL CAPITAL CUTLAY		1435		.0	9600	3500	3500
	TOTAL CAMP OAKLAND		624528	605886	127.6	773430	632043	632043

Function: County Executive

Department: Human Services

Division: Camp Oakland

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 mostly by the community of which they are a part. They attend the public schools, the local churches, and belong to local youth organizations. Although special schooling for some is provided on the property, 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>1973</u>	<u>1974</u>	<u>1975</u>
Number of Student			
Days	23,306	26,573	26,523
Cost per Day	\$27.35	\$26.57	\$27.81
Average Census	64	73	73

WORK EDUCATION PROGRAM

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

The program has over the years proven 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.

<u>Programs</u>	<u>Capacity</u>
Boys Ranch	20 Boys
Girls Ranch	18 girls
Adams House	10 girls
Work Education	28 boys

CCUNTY EXECUTIVE
HUMAN SERVICES
CHILDREN'S VILLAGE

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED</u>	<u>COST IN 1977</u>	
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>CHILDREN'S VILLAGE</u>						
<u>ADMINISTRATION</u>						
1	DIR OF CHILDRENS VILLAGE	20,214	24,465	1	24,465	
1	ASST DIR CHLD VILL-TRTMENT SRVS	20,431	22,995	1	22,995	
1	SENIOR PSYCHOLOGIST	20,648	22,155	1	22,155	
3	CLINICAL PSYCHOLOGIST II	18,801	20,105	3	59,763	
1	ASST DIR CHLD VILL-ADMIN SRVS	16,845	19,453	1	19,453	
1	SOCIAL WORKER I	15,667	17,388	1	17,388	
1	JUVENILE COURT INTAKE WKR	16,577	17,222	1	17,222	
1	DEPARTMENTAL CLERK	9,129	10,868	1	10,868	
1	SECRETARY	9,129	10,868	1	10,868	
1	CLERK III	8,586	9,890	1	9,890	
3	STENOGRAPHER II	8,586	9,890	3	29,181	
1	JUVENILE COURT PSYCHIATRIST	31.50	FLAT	1	21,222	
<u>CHILC CARE</u>						
1	CHILD WELFARE WORKER SUPERVISOR	16,660	17,769	1	17,045	
1	SUPT OF CHILDRENS VILLAGE	14,452	16,500	1	16,500	
4	CHILD WELFARE WORKER II	12,700	16,000	4	62,019	
5	PROGRAM SUPERVISOR I-CV	12,606	14,562	5	72,810	
1	SENIOR GENERAL STAFF NURSE	13,802	14,454	1	14,454	
7	CHILDRENS SUPERVISOR III	12,063	13,150	7	92,050	
4	GENERAL STAFF NURSE	11,194	13,150	4	51,296	
66	CHILDRENS SUPERVISOR II	9,402	11,440	66	737,945	
1	FOOD SERVICE SUPERVISOR	9,890	10,759	1	10,759	
2	FIRST COOK	8,500	9,576	2	19,152	
8	CHILDRENS SUPERVISOR I	8,840	9,126	3	18,252	5 45,575
4	SECOND COOK	7,747	8,608	4	34,432	
1	INDUSTRIAL ARTS TEACHER	7.50	FLAT	1	3,625	

CCOUNTY EXECUTIVE
HUMAN SERVICES
CHILDREN'S VILLAGE

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>
1 DRIVER TRAINING INSTRUCTOR	6.83 FLAT HRLY	1	3,758		
COST OF SALARIES FOR OLD POSITIONS		117	<u>1,419,567</u>	5	<u>45,575</u>
COST OF SERVICE INCREMENT		67	43,761		
NIGHT SHIFT BONUS			25,480		1,560
TOTAL ANTICIPATED SALARIES COST		117	<u>1,488,808</u>	5	<u>47,135</u>
IN SALARIES RESERVE FOR EMERGENCY SALARIES			50,000		
TOTAL DEPT SALARIES & SALARIES RESERVE		117	<u>1,538,808</u>	5	<u>47,135</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR	122 POSITIONS		1,585,943		

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L A T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CHILDRENS VILLAGE							
000	SALARIES							
001	SALARIES - REGLLAR		1496919	1481565	82.4	1221646	1525740	1488808
002	OVERTIME				.0	24249		
003	HOLIDAY				.0	62248		
004	HCLIDAY OVERTIME				.0	34858		
005	ANNUAL LEAVE				.0	85448		
006	OVERTIME COMP.				.0	2		
008	SICK LEAVE				.0	57811		
012	JLRY DUTY				.0	130		
013	SHIFT PREMIUM				.0	24577		
014	OTHER (MISC.)				.0	2596		
015	SERVICE INCREMENT				.0	40176		
016	SUMMER HELP				.0	6633		
017	OFF-DUTY COURT APPEARANCE				.0	65		
018	EMERGENCY SALARY			20000	311.6	62323	50000	50000
019	WORKMEN'S COMP.				.0	8416		
020	DEATH LEAVE				.0	1786		
	TOTAL SALARIES		1496919	1501565	106.7	1632976	1575740	1538808
000	PERSONAL SERVICES							
030	BARBER SERVICES		148	200	69.8	139	210	210
074	FRINGE BENEFITS				.0	450513		
114	MEDICAL SERVICES - PHYSICIANS		14105	16000	108.5	17363	18650	17500
128	PROFESSIONAL SERVICES		334		.0	2500		
170	TEACHER SERVICES				.0			
178	VOCATIONAL TRAINING		1554	1500	13.7	206	500	500
	TOTAL PERSONAL SERVICES		16141	17700	647.5	468622	21860	18210
000	CONTRACTURAL SERVICES							
206	AMBULANCE		61	200	84.5	169	200	200
240	BUILDING ALTERATION CHARGES				.0	2977	4700	4700
242	BUILDING MAINTENANCE CHARGES				.0	34131	66420	66420
278	COMMUNICATIONS		11825	12000	117.4	14000	14000	14000
291	COPIER MACHINE RENTAL			1600	122.0	1952	2000	2000
296	CUSTODIAL SERVICES		23055	24500	93.7	22961	24500	24500
303	DATA PROCESS-DEVELOPMENT			1850	.0			
330	ELEVATOR MAINTENANCE		784	800	121.6	973	850	850
340	EQUIPMENT RENTAL		3744	2000	91.1	1822	2000	2000
342	EQUIPMENT REPAIRS & MAINT.		7188	9000	106.3	9570	9000	9000
343	EQUIPMENT REPAIRS - CULINARY		1532		.0	1230	1000	1000

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B U D G E T R E C C M M E N T A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CCDE	A C C C L A T N A M E	1 9 7 4 EXPENCITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
346	EXTERMINATING EXPENSE		846	900	90.6	816	950	950
372	GARBAGE & RUBBISH DISPOSAL		5369	5500	87.2	4800	5500	5500
390	HEAT, LIGHTS, GAS & WATER		83794	92000	124.1	114184	110000	110000
394	HOSPITALIZATION		2426	2000	234.8	4697	5000	5000
412	INSURANCE		1469	1700	104.8	1782	1800	1800
442	LANDS & GROUNDS MAINTENANCE				.0	24248	23100	23100
452	LAUNDRY, CLEANING & RENOVATING		19678	19000	90.8	17256	20000	20000
504	MAINTENANCE DEPARTMENT CHARGES		3295	3000	172.6	5178	3800	3800
514	MEMBERSHIP DUES & PBLICATIONS		10	100	17.5	17	100	100
528	MISCELLANEOUS		512	500	96.6	483	500	500
554	OPTICAL EXPENSE		1260	1000	136.8	1368	1000	1000
726	TEACHERS SERVICES & EXPENSE		26156	50000	24.7	12386	30000	30000
*746	TRANSPORTATION		12280	13000	98.0	12750	14000	13700
749	TRANSPORTING TRILANT CHILDREN		413	500	89.4	447	500	500
752	TRAVEL & CONFERENCE		486	1500	31.3	470	1500	1500
784	WINDOW CLEANING SERVICE		445	500	45.7	228	500	500
TOTAL CONTRACTUAL SERVICES			206628	243150	119.6	250994	342920	342620
000	COMMODITIES							
806	BEDDING AND LINEN		2036	1800	163.7	2947	1800	1800
816	CULINARY SUPPLIES		5699	5000	76.3	3816	5000	5000
828	DRUGS		5055	5000	97.7	4888	6000	6000
832	DRY GOODS & CLOTHING		26491	26000	69.4	18069	26000	26000
836	EDUCATIONAL SUPPLIES		32		.0			
860	HOUSEKEEPING EXPENSE & JANITOR		20083	17000	116.5	19810	20000	20000
898	OFFICE SUPPLIES		8658	8500	83.2	7075	8500	8500
913	PROVISIONS		163972	160000	104.2	166870	176000	176000
918	RECREATION SUPPLIES		3218	3500	55.8	1954	3500	3500
940	TRIVEL ARTICLES		4028	4000	186.9	7478	6000	6000
TOTAL COMMODITIES			239272	230800	100.9	232907	252800	252800
000	CAPITAL CUTLAY							
998	MISC CAPITAL CUTLAY		5560		.0	6045	5500	5500
TOTAL CAPITAL CUTLAY			5560		.0	6045	5500	5500
TOTAL CHILDRENS VILLAGE			1964520	1993215	131.7	2625500	2158238	2157938

* 1977 Budget amount includes first quarter funding for seven (7) vehicles

Function: County Executive

Department: Human Services

Division: Children's Village

DEPARTMENTAL STATISTICS

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

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Number of Student Days	59,350	63,686	70,259
Cost per Day	\$32.96	\$32.88	\$35.38
Number of Admittances	2,118	2,126	2,550
Average Census	163	174	192

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

COUNTY EXECUTIVE
HUMAN SERVICES
COMMUNITY MENTAL HEALTH

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>COMMUNITY MENTAL HEALTH</u>					
<u>ADMINISTRATION</u>					
1	PSYCHIATRIST DIRECTOR-CMH BOARD	46,700	FLAT		46,700
1	CLINIC DIRECTOR(MD)-CMH	28,200	37,400		18,554
1	ASSISTANT DIRECTOR-CMH BOARD	23,835	28,035		28,035
1	ADMINISTRATIVE OFFICER-CMH	19,127	23,415		23,415
1	ACCOUNTANT III	16,519	18,475		18,024
1	MENTAL HEALTH INFO SPECIALIST-CMH	15,758	18,367		18,367
1	PROGRAM SPECIALIST II-CMH	15,541	17,497		16,193
1	ADMINISTRATIVE SUPERVISOR - CMH	11,085	11,520		11,520
1	SECRETARY	9,129	10,868		10,868
2	TYPIST II	7,716	9,021		17,527
<u>CHILD & ADOLESCENT CLINIC</u>					
1	CLINIC DIRECTOR(MD)-CMH	28,200	37,400		30,500
1	SENIOR PSYCHOLOGIST	20,648	22,155		21,410
1	SERVICE SUPERVISOR-CMH	19,671	21,627		21,351
2	CLINICAL PSYCHOLOGIST II	18,801	20,105		38,881
3	SOCIAL WORKER II	18,149	19,453		56,227
6	CLINICAL PSYCHOLOGIST I	16,628	18,149		107,928
9	SOCIAL WORKER I	15,867	17,388		154,037
1	TRAINING LEADER II-CMH	11,085	13,041		12,715
1	ACCOUNT CLERK II	9,238	10,977		10,977
1	DEPARTMENTAL CLERK	9,129	10,868		10,868
1	CLERK III	8,586	9,890		9,150
8	TYPIST II	7,716	9,021		66,688
1	TYPIST I	6,847	7,282		7,223

CHILDREN'S DAY CENTER

COUNTY EXECUTIVE
HUMAN SERVICES
COMMUNITY MENTAL HEALTH

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 SOCIAL WORKER II	18,149	19,453		1 19,453
1 PROGRAM SPECIALIST II-CMH	15,541	17,497		1 17,497
3 TRAINING LEADER II-CMH	11,085	13,041		3 38,045
1 TYPIST II	7,716	9,021		1 9,021
<u>CONSULTATION/EDUCATION</u>				
1 SENIOR PSYCHOLOGIST	20,648	22,155		1 22,155
1 SERVICE SUPERVISOR-CMH	19,671	21,627		1 20,674
1 CLINICAL PSYCHOLOGIST II	18,801	20,105		1 20,105
1 TYPIST II	7,716	9,021		1 8,042
<u>EMERGENCY CLINIC</u>				
1 CLINIC DIRECTOR(MD)-CMH	28,200	37,400		1 30,500
1 CLINICAL PSYCHOLOGIST II	18,801	20,105		1 19,453
1 SOCIAL WORKER II	18,149	19,453		1 18,801
1 TYPIST I	6,847	7,282		1 7,282
<u>ADULT ACTIVITIES</u>				
1 SERVICE SUPERVISOR-CMH	19,671	21,627		1 20,649
4 TRAINING LEADER II-CMH	11,085	13,041		4 50,860
12 TRAINING LEADER I-CMH	8,472	10,428		12 118,594
1 CLERK III	8,586	9,890		1 9,890
1 TYPIST II	7,716	9,021		1 7,923
1 TRAINING AIDE - CMH	4,531	FLAT		1 4,531
<u>COUNSELING AND EVALUATION</u>				
1 CLINIC DIRECTOR(MD)-CMH	28,200	37,400		1 30,500
1 DIR OF BOARD RETARD SERVS-CMH	22,155	27,195		1 27,195
1 CASEWORK SUPERVISOR	18,040	20,323		1 20,323
5 SOCIAL WORKER II	18,149	19,453		5 94,432
2 CLINICAL PSYCHOLOGIST I	16,628	18,149		2 36,298

COUNTY EXECUTIVE
HUMAN SERVICES
COMMUNITY MENTAL HEALTH

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 PROGRAM SPECIALIST II-CMH	15,541	17,497		1 17,497
6 SOCIAL WORKER I	15,867	17,388		6 101,288
1 PROGRAM SPECIALIST I-CMH	12,389	14,345		1 12,765
1 GENERAL STAFF NURSE	11,194	13,150		1 13,150
1 DEPARTMENTAL CLERK	9,129	10,868		1 10,868
1 ACCOUNT CLERK I	8,042	9,346		1 9,346
1 COUNTER CLERK	8,042	9,346		1 9,346
2 TYPIST II	7,716	9,021		2 16,824
1 TYPIST I	6,847	7,282		1 7,198
<u>SOUTH OAKLAND CMH PROGRAM</u>				
1 CLINIC DIRECTOR(MD)-CMH	28,200	37,400		1 30,500
1 SERVICE SUPERVISOR-CMH	19,671	21,627		1 21,627
1 CLINICAL PSYCHOLOGIST II	18,801	20,105		1 10,056
1 CLINICAL PSYCHOLOGIST I	16,628	18,149		1 18,149
2 SOCIAL WORKER I	15,867	17,388		2 34,016
1 CLERK III	8,586	9,890		1 9,890
2 TYPIST II	7,716	9,021		2 16,172
<u>WEST OAKLAND CMH CLINIC</u>				
1 CLINIC DIRECTOR(MD)-CMH	28,200	37,400		1 37,312
1 STAFF PHYSICIAN	28,400	32,000		1 29,600
2 CLINICAL PSYCHOLOGIST II	18,801	20,105		2 39,558
3 SOCIAL WORKER II	18,149	19,453		3 56,228
2 SOCIAL WORKER I	15,867	17,388		2 33,899
1 PROGRAM SPECIALIST I-CMH	12,389	14,345		1 14,044
1 DEPARTMENTAL CLERK	9,129	10,868		1 10,868
1 CLERK III	8,586	9,890		1 9,062
1 TYPIST II	7,716	9,021		1 7,923
1 TYPIST I	6,847	7,282		1 7,173

WEST OAKLAND DAY TREATMENT CENTER

COUNTY EXECUTIVE
HUMAN SERVICES
COMMUNITY MENTAL HEALTH

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>	
	<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
1 PROGRAM SPECIALIST I-CMH	12,389	14,345	1	14,345
1 GENERAL STAFF NURSE	11,194	13,150	1	13,150
1 TRAINING LEADER II-CMH	11,085	13,041	1	11,712
1 TYPIST I	6,847	7,282	1	7,265
COST OF SALARIES FOR OLD POSITIONS			133	<u>2,040,212</u>
COST OF SERVICE INCREMENT			25	8,968
NIGHT SHIFT BONUS				520
TOTAL ANTICIPATED SALARIES COST			133	<u>2,049,700</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR		133 POSITIONS	2,049,700	

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELDGEST RECCM.	AMENDED ELDGEST
000	COMMUNITY MENTAL HEALTH							
000	SALARIES							
001	SALARIES - REGLLAR		2335372	2964880	77.3	2294100	3199639	3199639
	TOTAL SALARIES		2335372	2964880	77.3	2294100	3199639	3199639
000	PERSONAL SERVICES							
041	CLINICAL SERVICES		1760005	129800	396.4	514618	1068162	1068162
042	CLIENT SERVICES		347408	488700	85.6	418567	756700	756700
072	FEES & MILEAGE		9120	10080	100.7	10152	11150	11150
074	FRINGE BENEFITS		498505	667790	63.5	427154	730402	730402
172	TEMPORARY HELP				.0	26728		
	TOTAL PERSONAL SERVICES		2615038	1296370	107.7	1397220	2566414	2566414
000	CONTRACTLRAL SERVICES							
201	ACCOUNTING SERVICES		7238	8000	79.6	6375	8850	8850
203	ADMINISTRATIVE CVERHEAD		15740	18500	131.2	24264	19600	19600
204	ADVERTISING				.0	48		
234	BOARD EDUCATIONAL CONFERENCE				.0	523		
242	BUILDING MAINTENANCE CHARGES		4576	7700	97.3	7499	7506	7506
278	COMMUNICATIONS		33644	46600	77.0	35882	51916	51916
296	CUSTODIAL SERVICES		7929	22300	105.0	23428	26852	26852
340	EQUIPMENT RENTAL		14827	23400	69.6	16289	27248	27248
342	EQUIPMENT REPAIRS & MAINT.		1945	3300	80.2	2648	3794	3794
390	HEAT, LIGHTS, GAS & WATER		4189	7900	52.7	4168	6033	6033
412	INSURANCE		1808	2000	196.0	3920	2190	2190
514	MEMBERSHIP DUES & PUBLICATIONS		1706	2400	177.0	4250	2752	2752
649	RECREATION EXPENSE				.0	98		
650	REFUND OF PRIOR YEARS REVENUE				.0	10124		
658	RENT		243494	289300	79.5	230210	328136	328136
* 746	TRANSPORTATION		26233	34700	53.0	18394	38125	37225
747	TRANSPORTATION - CLIENT		126659	142000	85.2	121091	174104	174104
752	TRAVEL & CONFERENCE		2409	3400	104.2	3546	3903	3903
	TOTAL CONTRACTLRAL SERVICES		492397	611500	83.8	512764	701009	700109
000	COMMOCITIES							
816	CULINARY SUPPLIES		790	4600	25.3	1165	1054	1054
828	DRUGS		14480	21900	29.2	6415	23713	23713
836	EDUCATIONAL SUPPLIES		8651	16700	50.9	8511	16887	16887
860	HOUSEKEEPING EXPENSE & JANITOR		1971	3500	87.1	3048	4188	4188

* 1977 Budget amount includes first quarter funding
for two (2) vehicles

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
862	HYGENIC SUPPLIES		413	700	7.4	52	609	609
868	INFRMATION SUPPLIES		2081	2300	45.4	1046	2544	2544
892	MEDICAL SUPPLIES		529	1700	43.7	743	1451	1451
896	OCCUPATIONAL THERAPY SUPPLIES				.0	18		
898	OFFICE SUPPLIES		17630	25100	96.8	24297	27760	27760
913	PROVISIONS		1440	17700	8.1	1449	1930	1930
918	RECREATION SUPPLIES		3206	5600	21.6	1213	6416	6416
927	STATE OPERATED SERVICES - CMH			1367740	.0			
937	TESTING MATERIALS		1111	3000	16.5	495	3640	3640
TOTAL CCMMODITIES			52502	1470540	3.2	48457	90192	90192
000	CAPITAL CUTLAY							
994	FURNITURE & FIXTLRES		4634	27450	76.6	21040	27346	27346
TOTAL CAPITAL CUTLAY			4634	27450	76.6	21040	27346	27346
000	ABATEMENTS							
994	ABATEMENT-CMH-ACT 54 MATCH		-2496172	-3838240	.0	-4568900	-4568900	-4568900
995	ABATEMENT-CMH-ST DEFT SCC SERV		-482657	-438300	.0	-464600	-464600	-464600
996	ABATEMENT-CMH-FEE INCOME		-226661	-300000	.0	-320000	-320000	-320000
997	ABATEMENT-CMH-AGENCY SUPPGRT		-53585	-37200	.0			
998	ABATEMENT-CMH-FAST CLÉ PLRCH S		-116235	-80000	.0			
999	ABATEMENT		-37228		.0		-200000	-200000
TOTAL ABATEMENTS			-3412538	-4693740	.0	-5353500	-5553500	-5553500
TOTAL CCMUNITY MENTAL HEALTH			2087405	1677000	25.8	4273604	1031100	1030200

Function: County Executive
 Department: Human Services
 Division: Community Mental Health

Oakland County's Community Mental Health Services are administered under the Community Mental Health Services Board, whose members are appointed by the County Board of Commissioners as prescribed by the State Mental Health Code. The CMH Board is responsible for the planning and operation of a broad complex of public services for the mentally ill and retarded of all ages, funded approximately 90% by the State, with the balance from County funds. Services include:

- (1) Outpatient diagnostic and treatment services provided through clinics in various parts of the County, for emotionally disturbed children and adults. Clinics are operated either directly or under contract with general hospitals or other community agencies.
- (2) Day treatment and vocational rehabilitation services for mentally ill adults and children.
- (3) Outpatient aftercare services for persons returning from the State hospitals to the community.
- (4) A 24-hour Psychiatric Emergency Service for adults.
- (5) Outpatient diagnostic and counseling services, and day training and vocational habilitation, for the mentally retarded, at the Mental Retardation Center and through contract with community agencies.
- (6) Early intervention and other preventive mental health services; consultative and educational services to other human service providers and to the general public.

STATISTICAL SUMMARY - CALENDAR YEAR 1975

West Oakland Community Mental Health Center

OUTPATIENT

Case Load 1st of Yr.	772
End of Yr.	1,031
Individuals Served	2,150
Total Interviews	10,213

INPATIENT

Patients Served	406
Total Patient-Days	12,957
Days/Patient Average	32

PARTIAL HOSPITALIZATION

Patients Served	241
Total Patient-Days	4,143
Days/Patient Average	17

CONSULTATION/EDUCATION

Consultations	302
Educational Presentations	182
Program Consultations	580

BOARD CONSULTATION/EDUCATION

Consultations	144
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OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICES BOARD

STATISTICAL SUMMARY -- CALENDAR YEAR 1975

<u>OUTPATIENT SERVICES</u>	<u>Case Load First of Year</u>	<u>Case Load End of Year</u>	<u>Individuals Served</u>	<u>Total Interviews</u>
Pontiac General CMH Clinic	1,723	1,609	3,517	30,755
Providence Hospital CMH Clinic	724	566	1,367	11,821
Child and Adolescent Clinic	442	575	1,086	21,924
Family and Children Service	140	170	202	3,853
Catholic Social Services	141	140	247	4,401
Southeast Oakland Program	171	147	523	5,037
Counseling & Evaluation Service	153	271	364	11,282
Court Psychological Clinic	DNA	DNA	478	1,581
Pre- and Aftercare Clinic	124	76	362	2,646
Orchards Children's Services	63	58	129	941 (est.)
<u>DAY TREATMENT SERVICES</u>	<u>Clients at First of Year</u>	<u>Clients at End of Year</u>	<u>Individuals Served</u>	<u>Total Client-Days</u>
Adult Activities Program	121	133	157	25,418
New Horizons	62	83	101	14,948
Community Living Centers	15	16	18	5,100
Parents Foundation	27	28	34	9,254
Children's Day Center	17	20	33	4,082
Preschool Therapeutic Nursery	11	10	23	1,424
Jay Shop	14	20	37	3,084
Providence Day Treatment	DNA	DNA	23	703
<u>INPATIENT SERVICES</u>	<u>Patients Served</u>	<u>Total Patient-Days</u>		<u>Days/Patient Average</u>
Short Term Hospitalization	2	23		12
Residential Placements	10	702		70

DNA - Does Not Apply

RA7-BRCC1-OA8
01/21/77

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	CONTRACTLRAL SERVICES							
549	HUMAN SVCS AGENCY				.0	665000	445000	445000
	TOTAL HUMAN SVCS AGENCY				.0	665000	445000	445000
	TOTAL CONTRACTLRAL SERVICES				.0	665000	445000	445000

CCUNTY EXECUTIVE
HUMAN SERVICES

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>		
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>ADMINISTRATION</u>				
1 DIRECTOR OF HUMAN SERVICES	29,700 33,000	1 33,000		
1 SECRETARY	9,129 10,868	1 10,868		
1 TYPIST II	7,716 9,021		1 7,923	
	COST OF SALARIES FOR OLD POSITIONS	2 43,868	1	<u>7,923</u>
	COST OF SERVICE INCREMENT	1 393		
	TOTAL ANTICIPATED SALARIES CGST	2 44,261	1	<u>7,923</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	3 POSITIONS	52,184		

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP	1 9 7 6 TO DATE	CRIGINAL BGT REQUEST	ELDGEST RECCM.	AMENDED BLDGET
000	HUMAN SERVICES								
000	ADMINISTRATIVE								
000	SALARIES								
001	SALARIES - REGLLAR			59436	66.6	35585	60019	60019	44261
002	OVERTIME				.0	26			
003	HOLIDAY				.0	1874			
005	ANNUAL LEAVE				.0	802			
008	SICK LEAVE				.0	152			
015	SERVICE INCREMENT				.0	176			
	TOTAL SALARIES			59436	71.7	42618	60019	60019	44261
000	PERSONAL SERVICES								
128	PROFESSICNAL SERVICES			5000	200.0	10000	5000	5000	
	TOTAL PERSONAL SERVICES			5000	200.0	10000	5000	5000	
000	CONTRACTLRAL SERVICES								
311	DOCTORS - SOCIAL SERVICES				.0				
340	EQUIPMENT RENTAL			600	16.1	97	470	470	470
342	EQUIPMENT REPAIRS & MAINT.				.0				
514	MEMBERSHIP DUES & PUBLICATIONS			250	53.6	134	250	250	250
528	MISCELLANEOUS			50	50.0	25	50	50	50
549	HUMAN SVCS AGENCY				.0				
* 746	TRANSPORTATION			1800	72.8	1311	1800	1800	900
752	TRAVEL & CONFERENCE			1000	50.3	503	1000	1000	1000
	TOTAL CONTRACTLRAL SERVICES			3700	55.9	2071	3570	3570	2670
000	COMMODITIES								
898	OFFICE SUPPLIES			300	102.1	306	300	300	300
	TOTAL COMMODITIES			300	102.1	306	300	300	300
	TOTAL ADMINISTRATIVE			68436	80.3	54996	66889	66889	47231

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Human Services

Division: Administration

Supervise County Human Service programs including Medical Care Facility and Child Care Institutions. Perform all public and community health services for the county and carry on environmental upgrading programs.

PUBLIC SERVICES

ANTICIPATED COST IN 1977
SALARIES BUDGET OTHER SOURCES

SUMMARY: PUBLIC SERVICES

COST OF SALARIES FOR OLD POSITIONS	46	536,302	70	785,377
COST OF SERVICE INCREMENT		13,309		2,248
TOTAL ANTICIPATED SALARIES COST	46	<u>549,611</u>	70	<u>787,625</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		1,500		
TOTAL SALARIES AND SALARIES RESERVE	46	<u>551,111</u>	70	<u>787,625</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	116 POSITIONS	1,338,736		

Includes: Public Services Administration
Manpower
Veteran's Services
Library
Cooperative Extension
Disaster Control and Civil Defense
Emergency Medical Services
Animal Control
Law Enforcement Assistance

CCOUNTY EXECUTIVE
PUBLIC SERVICES
VETERAN'S AFFAIRS

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
				<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>VETERAN'S SERVICES</u>							
1	DIRECTOR OF VETERANS SERVICES	17,063	19,236	1	19,236		
1	ASSISTANT VETERANS SERVICES DIR	11,954	13,693	1	13,693		
4	SENIOR FIELD SERVICE REP	11,737	12,172	4	48,688		
2	FIELD SERVICE REPRESENTATIVE	9,673	11,411		14*	2	20,000
2	DEPARTMENTAL CLERK	9,129	10,868	2	21,736		
6	SR VETERANS SERVICE REPR	8,803	10,107	6	59,207		
1	STENOGRAPHER II	8,586	9,890	1	9,890		
3	VETERANS SERVICE REPRESENTATIVE	8,042	9,346	3	26,096		
1	TYPIST II	7,716	9,021	1	8,795		
1	TYPIST I	6,847	7,282			1	7,282
	COST OF SALARIES FOR OLD POSITIONS			19	<u>207,355</u>	3	<u>27,282</u>
	COST OF SERVICE INCREMENT			8	<u>4,069</u>		
	TOTAL ANTICIPATED SALARIES CGST			19	<u>211,424</u>	3	<u>27,282</u>
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				<u>1,500</u>		
	TOTAL DEPT SALARIES & SALARIES RESERVE			19	<u>212,924</u>	3	<u>27,282</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		22 POSITIONS	240,206				

*County cost of 2 C.E.T.A. positions.

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 & EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	VETERANS AFFAIRS							
000	SALARIES							
001	SALARIES - REGLLAR		196967	204690	85.8	175661	211410	211424
002	OVERTIME				.0	1773		
003	HOLIDAY				.0	9371		
005	ANNUAL LEAVE				.0	11370		
008	SICK LEAVE				.0	6050		
014	OTHER (MISC.)				.0	49		
015	SERVICE INCREMENT				.0	3244		
016	SUMMER HELP				.0	1739		
018	EMERGENCY SALARY			1500	88.8	1333	1500	1500
019	WORKMEN'S COMP.				.0	207		
020	DEATH LEAVE				.0	359		
	TOTAL SALARIES		196967	206190	103.4	213241	212910	212924
000	PERSONAL SERVICES							
072	FEES & MILEAGE				.0	460	4000	
165	SOLDIER BURIAL	130243		155000	99.6	154495	170000	170000
* 166	SOLDIER RELIEF	1469		1500	109.7	1646	1500	6500
	TOTAL PERSONAL SERVICES		131712	156500	100.0	156602	178500	176500
000	CONTRACTLAL SERVICES							
291	COPIER MACHINE RENTAL			1860	223.9	4165	4500	4000
340	EQUIPMENT RENTAL		7569	4140	114.8	4754	5650	6000
342	EQUIPMENT REPAIRS & MAINT.			100	907.1	907	100	100
514	MEMBERSHIP DUES & PUBLICATIONS	401		500	97.6	488	530	500
528	MISCELLANEOUS	42		75	113.2	84	100	75
** 746	TRANSPORTATION	9863		10500	87.9	9231	12630	13000
750	TRANSPORT VETS TO INSTITLTION	456		500	82.9	414	1000	700
752	TRAVEL & CONFERENCE	1779		1000	100.2	1002	2000	2000
	TOTAL CONTRACTLAL SERVICES		20130	18675	112.7	21048	26510	26375
000	COMMODITIES							
860	HOUSEKEEPING EXPENSE & JANITOR			50	.0	50	50	50
898	OFFICE SUPPLIES		5392	5000	134.8	6744	6580	5500
	TOTAL COMMODITIES		5392	5050	133.5	6744	6630	5550
000	CAPITAL OUTLAY							

* Release of funds contingent upon review of the Human Resources Committee

** 1977 Budget amount includes first quarter funding for five (5) vehicles

RA7-ERCC1-CAE
01/21/77

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E C Q E S T	E L D G E T R E C C M .	A M E N D E D E L D G E T
998	MISC CAPITAL CUTLAY		214		.0	404	400	400
	TOTAL CAPITAL CUTLAY		214		.0	404	400	400
	TOTAL VETERANS AFFAIRS		354415	386415	102.9	397636	416749	420249

Function: County Executive

Department: Public Services

Division: Veterans' Affairs

DEPARTMENTAL STATISTICS

This Division assists veterans and their dependents file claims to the Federal, State and local government units for various veterans' benefits available through legislation. Examples include: Education for veterans, widows, children; compensation for disease, illness, injury or death; pension for veterans, widows and children; medical treatment; financial relief and general problem solving.

Federal benefits are generally available through the Veterans' Administration, State benefits from the Michigan Veterans' Trust Fund or Department of Military Affairs and County benefits through this office.

Payments to Oakland County Veterans:

	<u>1974</u>	<u>1975</u>
Veterans Administration	\$39,644,983*	\$48,084,828*
Mich. Veterans' Trust Fund	99,981*	134,964*
Viet Nam Era Veterans' Bonus	<u>17,000,000**</u>	<u>12,800,000***</u>
Total	\$56,744,964	\$61,019,792

* For Year 1974

** Estimated for 1975

*** Actual for 1975

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Office Contracts	21,414	21,017	19,892
Field Calls, All Hospitals, Local Calls, Meetings, etc.	1,737	1,445	744
Letters Written	14,291	13,174	12,443
Phone Calls: Incoming	23,357	31,958	41,087
Outgoing	<u>13,003</u>	<u>13,386</u>	<u>9,605</u>
Total	<u>73,802</u>	<u>80,980</u>	<u>83,771</u>

Transportation-Miles Driven

Round Trips to Battle Creek V.A. Hospital	56,563	38,285*	21,489
Round Trips to Grand Rapids Veteran Facility	612	306	1,192
Round Trips to Ann Arbor V.A. Hospital	7,296	11,187	15,594
Round Trips to Dearborn V.A. Hospital	4,484	6,993	9,499
Round Trips to Saginaw V.A. Hospital	544	136	680
Other County Driving: In- County Calls, Conferences & Conventions, Night Meetings Local Service Groups, In- County Emergency Calls, Court House and Royal Oak Office	<u>13,103</u>	<u>27,123</u>	<u>29,401</u>
Total Miles Driven	<u>82,602</u>	<u>84,030</u>	<u>77,855</u>

* Reflects a change in Probate Law regarding commitments

CCUNTY EXECUTIVE
PUBLIC SERVICES
LIBRARY

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u> <u>SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>LIBRARY</u>						
<u>LIBRARY BOARD</u>						
1 REFERENCE LIBRARIAN	11,821	14,180	1	14,180		
1 LIBRARY CLERK	8,586	9,890			1	9,463
1 TYPIST II	7,716	9,021			1	8,281
1 LIBRARY AIDE	6,847	7,282	1	7,282		
<u>LIBRARY BOARD GRANT</u>						
1 LIBRARY CLERK	8,586	9,890			1	8,861
COST OF SALARIES FOR OLD POSITIONS			2	<u>21,462</u>	3	<u>26,605</u>
TOTAL ANTICIPATED SALARIES COST			2	<u>21,462</u>	3	<u>26,605</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	5 POSITIONS			48,067		

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B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N C I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	LIBRARY							
000	SALARIES							
001	SALARIES - REGULAR		22772	21519	127.9	27541	33032	21462
002	OVERTIME				.0	20		
003	HOLIDAY				.0	1222		
005	ANNUAL LEAVE				.0	712		
008	SICK LEAVE				.0	652		
014	OTHER (MISC.)				.0	81		
016	SUMMER HELP				.0	1284		
	TOTAL SALARIES		22772	21519	146.6	31555	33032	21462
000	PERSONAL SERVICES							
072	FEES & MILEAGE		2557	2300	92.2	2121	2300	2300
074	FRINGE BENEFITS				.0	2173		
	TOTAL PERSONAL SERVICES		2557	2300	186.7	4294	2300	2300
000	CONTRACTURAL SERVICES							
302	DATA PROCESSING				.0			
303	DATA PROCESS-DEVELOPMENT				.0			
340	EQUIPMENT RENTAL		438	450	97.4	438	630	630
342	EQUIPMENT REPAIRS & MAINT.		126	200	112.5	225	200	200
397	HOT LINE - OAKLAND UNIVERSITY		25000	30000	95.3	28600	35000	32000
455	LIBRARY SERVICE BLIND HANDICAP				.0	4866		
461	LIBRARY SERVICES		12083	14500	77.2	11201	24300	14500
514	MEMBERSHIP DUES & PUBLICATIONS		372	300	79.5	238	350	300
528	MISCELLANEOUS		9		.0			
571	PERIODICALS, BOOKS, FLB. & SLB		11824	13750	93.4	12845	16400	15400
577	PERIODICAL LIST			500	70.6	353	500	500
746	TRANSPORTATION		1174	900	125.0	1125	1200	1200
752	TRAVEL & CONFERENCE		2104	1000	115.7	1157	1600	1600
	TOTAL CONTRACTURAL SERVICES		53130	61600	99.1	61071	80180	66330
000	COMMODITIES							
875	LIBRARY MATERIAL				.0			
894	MICROFILMING & REPRODUCTIONS		3070	3200	111.1	3557	3200	3200
898	OFFICE SUPPLIES		2898	1900	171.3	3256	3000	3000
	TOTAL COMMODITIES		5968	5100	133.5	6813	6200	6200
000	CAPITAL OUTLAY							

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
994	FURNITURE & FIXTURES				.0	114		
998	MISC CAPITAL OUTLAY		5029		.0	3300	3300	3300
	TOTAL CAPITAL OUTLAY		5029		.0	3300	3300	3300
	TOTAL LIBRARY		89456	90519	114.7	103849	125012	99592

Function...) County Executive

Department: Public Services

Division Library

The Oakland County Library Board was established by the Board of Commissioners on May 17, 1973, under P. A. 138 of 1917. The Library Board consists of five members, appointed by the Board of Commissioners for staggered five year terms. A Librarian was appointed on June 26, 1973 to implement the programs of the Library Board.

The Library Board is charged with the responsibility of providing supplementary library service to the 32 public libraries in the County.

The Oakland County Reference Hotline, located at Oakland University Kresge Library, assists local public libraries with reference questions that exhaust their immediate resources. This service allows the public libraries in the County to draw upon a collection of over a quarter million volumes at Oakland University.

The Library Board funded in 1975 the compilation and printing of the Oakland County Union List of Serials. Fifty-one public, academic and special libraries within Oakland County entered their periodical holdings into this master list. Librarians are now able to quickly determine which library has a particular issue of a periodical. The Union List of Serials contains over 12,000 unique titles, and shall be updated annually. Participation in the Union List of Serials means that each library must open their periodical collection to other participating libraries.

The Oakland County Library Board has funded, in cooperation with the State Library, a Subregional Library for the Blind and Physically Handicapped at Farmington Public Library.

The Subregional Library serves all persons in the County that are unable to read normal print. They supply each reader with a "talking book machine" and free "talking books". Their basic "talking book" collection consists of 3,000 book titles. They serve over 540 readers and have a summer reading program for children. The Subregional Library circulates approximately 1,000 "talking books" per month. The Subregional Library opened for service on March 1, 1974.

As part of its responsibility, the Library Board provides Library service to the County Institutions. Children's Village is presently receiving periodical subscriptions that are paid for by the Library Board. The Library Board is also trying to provide library service to the Oakland County Jail and Trusty Camp.

The Oakland County Governmental Reference Library was placed under the supervision of the Oakland County Library Board on January 1, 1975. Prior to that time, the Reference Library was part of the Planning Department. It was created by the Planning Department in 1953. The Reference Library serves the research needs of all County employees and supplements current county programs. The Reference Library presently has 7000 volumes, as well as 2,000 reports and pamphlets. It subscribes to 22 local newspapers and 110 periodicals. The Reference Library has an indepth collection in the following subject areas: urban planning; criminology; social welfare; the 1970 census; transportation; public finance; solid waste management; and roads. The Librarian is responsible for the operation and management of the Reference Library and also serves as County Librarian to the Oakland County Library Board.

COUNTY EXECUTIVE
PUBLIC SERVICES
CO-OP EXTENSION

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>		
<u>COOPERATIVE EXTENSION</u>						
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
3 CLERK III	8,586	9,890	3	27,712		
3 4-H PROGRAM ASSISTANT	7,499	9,673	1	9,673	2	18,510
1 TYPIST I	6,847	7,282			1	7,215
4 NUTRITION AIDE	5,796	FLAT			4	23,184
COST OF SALARIES FOR OLD POSITIONS			5	<u>48,253</u>	7	<u>48,909</u>
COST OF SERVICE INCREMENT			2	1,574		
TOTAL ANTICIPATED SALARIES COST			5	<u>49,827</u>	7	<u>48,909</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		12 POSITIONS		98,736		

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E N T C D A T E	O R I G I N A L B G T R E Q U E S T	E D G E T R E C C M .	A M E N D E D E D G E T
000	COOPERATIVE EXTENSION							
000	SALARIES							
001	SALARIES - REGULAR		55609	50914	84.2	42896	45827	49827
002	OVERTIME				.0	321		
003	HOLIDAY				.0	2088		
005	ANNUAL LEAVE				.0	3151		
008	SICK LEAVE				.0	2357		
015	SERVICE INCREMENT				.0	1870		
016	SUMMER HELP				.0	6297		
018	EMERGENCY SALARY				.0		750	
020	DEATH LEAVE				.0	113		
	TOTAL SALARIES		55609	50914	116.1	59136	45827	49827
000	PERSONAL SERVICES							
038	4-H AGENT SALARIES		9600	10560	100.0	10560	11300	11300
040	4-H CLERICAL SERVICES		3300	3850	85.7	3300	3650	3850
128	PROFESSIONAL SERVICES				.0	15000		
	TOTAL PERSONAL SERVICES		12900	14410	96.1	13860	15150	15150
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS		6613	5200	133.6	6951	6000	6000
302	DATA PROCESSING		262	350	29.7	103	100	100
303	DATA PROCESS-DEVELOPMENT			1850	.0	10502	5355	
340	EQUIPMENT RENTAL		1404	1410	103.8	1464	1650	1650
342	EQUIPMENT REPAIRS & MAINT.		480	300	241.2	723	500	500
504	MAINTENANCE DEPARTMENT CHARGES		18		.0	52	50	
514	MEMBERSHIP DUES & PUBLICATIONS		198	230	102.0	234	230	230
528	MISCELLANEOUS				.0	1		
746	TRANSPORTATION		7403	8000	108.8	8709	9500	9500
752	TRAVEL & CONFERENCE		1285	1800	102.2	1840	2000	2000
	TOTAL CONTRACTURAL SERVICES		17663	19140	104.9	20081	25335	19980
000	COMMODITIES							
898	OFFICE SUPPLIES		4578	3200	213.2	6825	5500	5500
	TOTAL COMMODITIES		4578	3200	213.2	6825	5500	5500
000	CAPITAL OUTLAY							
996	MISC CAPITAL OUTLAY				.0	4060	2060	2060

RA7-BRCC1-CA8
01/21/77

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B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B L D G E T R E C C M .	A M E N D E D E L D G E T
TOTAL CAPITAL CLTLAY					0	4060	2060	2060
TOTAL COOPERATIVE EXTENSION			90750	87664	113.9	59903	101872	92517

Function) County Executive

Department: Public Services

Division: Cooperative Extension Service

The Cooperative Extension Service is one component of Michigan State University's education program. The Smith-Lever Act of 1914 provided funds to "...aid in diffusing among the people of the United States, useful and practical information on subjects related to agriculture, and home economics, and to encourage the application of the same..." Extension Service is jointly financed by Federal, State and County governments.

Extension programs are conducted in agriculture, horticulture, natural resources, family living education, foods and nutrition, and in youth development (4-H). Specialists in subject-matter areas at Michigan State University support County staff in programs which require special technical knowledge which apply to local problems.

Some of the programs arranged and conducted during the past year include the following:

"Mulligan Stew," a 4-H Nutrition education series helped 3,867 young people under the age of 14 learn how to select a well balanced diet, "4-4-3-2."

Some 4,576 telephone inquiries and 590 "walk in" requests, concerning home gardening, i.e., garden planning, soil testing, fertilization, cultivation, plant selection, planting methods, plant care, insect identification and control, disease identification and treatment, and harvesting procedures were answered by Home Garden Consultants during the three months of summer.

The Oakland County 4-H Youth Program involved 6,664 youth and 575 adult and teen volunteer club leaders. County youth participants in suburbs of cities of over 50,000 population-3,870; in suburbs of cities of over 50,000 population-897. These youth enrolled in 9,037 different 4-H projects.

Over 7,500 project/activity youth entries were made at the annual 4-H Fair conducted at the Springfield-Oaks Park Youth Activities Center. This event afforded youth the opportunity to "show off" the projects and skills of their 4-H training. Largest number of entries elected by youth were: Foods & Nutrition, Cultural Arts, Horses, Personal Appearance, and Photography.

Nutrition Aides traveled nearly 58,000 miles making nearly 2,570 home visits, conducting basic nutrition education in homes of 436 low income families.

Some 8,600 introductory "You and Your Baby" series dealing with child development were mailed to new parents. Some 1,820 of these requested additional information letters dealing with the following: "Living Married", "Are you Ready to be Parents," "Steps in Spending," "Money's Worth," "Shopping for Two," and "Designing Your Own Style."

The Family is a Family living Education Program newsletter which was mailed on request to over 4,000 families. It is designed to give in simple terms latest research, basic family living information, TV schedules and notices of future workshop events.

Commercial landscape businesses, nursery operators, home owners see the Horticulture Agent as "the man who knows or can get the answer" to insect & plant problems.

In cooperation with the Soil Conservation Service and the Soil Conservation District, 129 township, County and City officials participated in an aerial perspective of the various uses of land in Oakland County.

5 agents presented 36 television programs on "Country Living" & "Family Living": via WWJ-TV, Detroit. "Down to Earth" was a gardening weekly TV News short, prepared for WXYZ-TV through the summer 1975.

A complete annual report is available on request.

COUNTY EXECUTIVE
PUBLIC SERVICES
DISASTER CONTROL & CIVIL DEFENSE

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT</u>		<u>ANTICIPATED COST IN 1977</u>	
	<u>SALARY RANGE</u>		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>DISASTER CONTROL-CIVIL DEFENSE</u>				
1 DISASTER CONTROL & C D DIR	14,885	17,063	1	17,063
1 ASST DIR OF DIS CONT & CIV DEF	10,325	12,063	1	12,063
1 SECRETARY	9,129	10,868	1	10,868
1 TYPIST II	7,716	9,021	1	8,519
COST OF SALARIES FOR OLD POSITIONS			4	<u>48,513</u>
COST OF SERVICE INCREMENT			2	1,584
TOTAL ANTICIPATED SALARIES COST			4	<u>50,097</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	4 POSITIONS			50,097

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	AMENDED BUDGET
000	DISASTER CONTRCL-CIVIL DEFENSE							
000	SALARIES							
001	SALARIES - REGLLAR		46758	49415	86.0	42523	50097	50097
002	OVERTIME				.0	935		
003	HOLIDAY				.0	2206		
005	ANNUAL LEAVE				.0	2256		
008	SICK LEAVE				.0	1539		
015	SERVICE INCREMENT				.0	1280		
	TOTAL SALARIES		46758	49415	102.6	50747	50097	50097
000	CONTRACTURAL SERVICES							
220	ALXILIARY POLICE TRAINING			200	.0	200	200	200
228	BASIC RESCUE TRAINING		195	270	.0	360	270	270
242	BUILDING MAINTENANCE CHARGES		500	550	.0	550	550	550
278	COMMLNICATIONS		2228	2400	96.5	2316	2400	2400
296	CUSTODIAL SERVICES			1500	.0	1500	1500	1500
340	EQUIPMENT RENTAL		565	585	99.4	582	585	585
342	EQUIPMENT REPAIRS & MAINT.		396	100	147.6	147	100	100
390	HEAT, LIGHTS, GAS & WATER			1000	.0	1000	1000	1000
442	LANDS & GROUNDS MAINTENANCE			100	.0	100	100	100
504	MAINTENANCE DEPARTMENT CHARGES			500	41.1	205	500	500
511	MEDICAL EMERGENCY TRAINING		516	3000	43.0	1292	3000	3000
514	MEMBERSHIP DUES & PBLICATIONS		168	125	116.7	146	140	140
526	MISCELLANEOUS		89	100	59.9	59	100	100
582	PRINTING			1900	.0	1900	1900	1900
642	RADIO RENTAL		1991	2050	81.9	1680	2000	2000
* 746	TRANSPORTATION		3761	3400	92.8	3155	3400	1525
752	TRAVEL & CCFERENCE		669	700	71.1	498	700	700
	TOTAL CONTRACTLRAL SERVICES		11098	18480	54.5	10086	16445	16570
000	COMMODITIES							
860	HOUSEKEEPING EXPENSE & JANITOR			200	.0	200	200	200
898	OFFICE SUPPLIES		989	1000	76.9	765	1000	1000
	TOTAL COMMODITIES		989	1200	64.1	769	1200	1200
000	CAPITAL CUTLAY							
998	MISC CAPITAL OUTLAY				.0	265586	665	665
	TOTAL CAPITAL CUTLAY				.0	265586	665	665

* 1977 Budget amount includes first quarter funding for one (1) vehicle

RA7-BRCC1-CAB
01/21/77

1977
BUDGET RECOMMENDATION FORM
JANUARY 20, 1977

BGT OBJ YR CODE	ACCOUNT NAME	1974 EXPENDITURE	1975 EXPENDITURE	1976 APPROP	1976 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET	
	TOTAL DISASTER CONTROL-CIVIL DEFENSE		58845	69099	89.1	61604	339468	70407	68532

Function: County Executive
 Department: Public Services
 Division: Disaster Control & Civil Defense

DEPARTMENTAL STATISTICS

33 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 \$103,408+ in Government Acquisition costs --- with the cost to the County of only \$8,336.

	<u>1973</u>	<u>1974</u>	<u>1975</u>
FEDERAL SUBSIDY	\$16,345	\$28,348	\$22,146

COUNTY EXECUTIVE
PUBLIC SERVICES
EMERGENCY MEDICAL SERVICES

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977</u>	
		<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>EMERGENCY MEDICAL SERVICES</u>			
1 DIR OF EMERGENCY MEDICAL SERV	17,388 21,735	1	21,735
1 STENOGRAPHER II	8,586 9,890	1	8,986
			<u>30,721</u>
		2	<u>30,721</u>
		2	<u>30,721</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	2 POSITIONS		30,721

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	ELCGET RECCM.	APENECED BUDGET
000	EMERGENCY MEDICAL SERVICES							
000	SALARIES							
001	SALARIES - REGLLAR		25128	28595	82.2	23534	30721	30721
003	HOLIDAY				.0	1125		
005	ANNUAL LEAVE				.0	930		
008	SICK LEAVE				.0	266		
014	OTHER (MISC.)				.0	41		
018	EMERGENCY SALARY				.0		350	
	TOTAL SALARIES		25128	28595	90.5	25501	30721	30721
000	PERSONAL SERVICES							
072	FEES & MILEAGE			6000	8.3	455	1500	1500
	TOTAL PERSONAL SERVICES			6000	8.3	455	1500	1500
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS		514	850	38.0	323	850	850
291	COPIER MACHINE RENTAL				.0		500	
342	EQUIPMENT REPAIRS & MAINT.		153	100	.0		50	50
514	MEMBERSHIP DUES & PUBLICATIONS		34	125	52.9	116	125	125
528	MISCELLANEOUS		4	200	27.7	55	100	100
582	PRINTING			1000	161.6	1616	1000	1000
642	RADIO RENTAL			500	.0		500	500
746	TRANSPORTATION		1233	1500	134.5	2018	2000	2000
752	TRAVEL & CONFERENCE		385	500	111.7	558	1000	1000
	TOTAL CONTRACTLRAL SERVICES		2323	4775	98.2	4685	5625	5625
000	COMMODITIES							
836	EDUCATIONAL SUPPLIES		699	600	354.1	2124	600	600
898	OFFICE SLPLIES		605	1200	30.0	360	500	500
909	POSTAGE		190		.0		500	500
	TOTAL COMMODITIES		1498	1800	138.0	2485	1600	1600
000	CAPITAL CUTLAY							
998	MISC CAPITAL CUTLAY		2434		.0		1080	
	TOTAL CAPITAL CUTLAY		2434		.0		1080	
	TOTAL EMERGENCY MEDICAL SERVICES		31383	41174	81.5	33576	39446	39446

Function: County Executive

Department: Public Services

Division: Emergency Medical Services

The Emergency Medical Services Division, established under Miscellaneous Resolution #6786, August, 1974, acting in conjunction with the Emergency Medical Services Council, is responsible for:

1. Analysis of the problems associated with providing emergency medical services throughout Oakland County.
2. The development and promotion of standards for the provision of emergency medical services in Oakland County.
3. The coordination of training and education of professionals and the lay public relative to emergency medical care.
4. Ensuring the uniform quality and availability of emergency medical services throughout Oakland County.
5. Fostering and promoting research in improved methods of emergency medical services provision.

1 9 7 7
B U D G E T R E C C M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C L N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	ANIMAL CONTRL							
000	SALARIES							
001	SALARIES - REGULAR		164713	167452	74.4	124664	168920	168920
002	OVERTIME				.0	4956		
003	HOLIDAY				.0	5828		
004	HOLIDAY OVERTIME				.0	16		
005	ANNUAL LEAVE				.0	6401		
006	OVERTIME COMP.				.0	407		
008	SICK LEAVE				.0	7136		
014	OTHER (MISC.)				.0	570		
015	SERVICE INCREMENT				.0	4637		
019	WORKMEN'S COMP.				.0	5920		
020	DEATH LEAVE				.0	135		
	TOTAL SALARIES		164713	167452	95.9	160714	168920	168920
030	PERSONAL SERVICES							
056	DEPUTY DCG WARDEN FEES		2821	3000	68.2	2047	3000	3000
128	PROFESSIONAL SERVICES			700	.0	700	700	700
	TOTAL PERSONAL SERVICES		2821	3700	55.3	2047	3700	3700
030	CONTRACTUAL SERVICES							
227	BASE FEES - HUMANE SOCIETY		40048	40100	98.5	39515	43000	43000
232	BOARD AND CARE		9972	10000	106.8	10686	10600	10600
278	COMMUNICATIONS		1368	1350	110.5	1492	1400	1400
300	DAMAGE BY DOGS		1702	2200	36.7	853	3000	3000
340	EQUIPMENT RENTAL		264	340	98.8	336	360	360
342	EQUIPMENT REPAIRS & MAINT.		116		.0	66		
452	LAUNDRY, CLEANING & RENOVATING		876	865	94.7	819	900	900
468	LIVESTOCK IMPROVEMENT		701	750	710.2	5326	4000	4000
514	MEMBERSHIP DUES & PUBLICATIONS		204	225	82.4	165	225	225
528	MISCELLANEOUS		53	100	51.3	51	100	100
630	QUARANTINED ANIMALS		2681	2200	138.1	3040	2400	2400
642	RADIO RENTAL		2878	3100	83.8	2598	3100	3100
* 746	TRANSPORTATION		21981	23000	84.5	19445	30500	29600
752	TRAVEL & CONFERENCE		601	950	37.3	354	950	950
	TOTAL CONTRACTUAL SERVICES		83445	85180	99.5	84772	100347	99635
000	COMMODITIES							
820	DEPLTY SUPPLIES		1012	1200	11.6	142	1200	1200

* 1977 Budget amount includes first quarter funding for six (6) vehicles

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENDITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TC DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
832	DRY GOODS & CLOTHING		1762	1500	70.5	1050	1600	1600
860	HOUSEKEEPING EXPENSE & JANITOR		4		.0			
898	OFFICE SUPPLIES		720	800	93.6	748	850	850
934	TAX COLLECTION SUPPLIES		1184	2000	72.7	1454	2000	2000
TOTAL COMMUNITIES			4682	5500	61.8	3404	5875	5650
000	CAPITAL OUTLAY							
998	MISC CAPITAL OUTLAY		664		.0			
TOTAL CAPITAL OUTLAY			664		.0			
TOTAL ANIMAL CONTROL			256325	261832	95.8	250930	278005	277905

Function: County Executive

Department: Public Services

Division: Animal Welfare

It is the responsibility of the Animal Welfare Department to administer and enforce the provisions of the State livestock and animal laws; investigate all animal bites involving humans for the Health Department; and the quarantining of offending animals and submitting suspected animal heads to the Michigan State Health Department rabies laboratory. He supervises the County rabies program; investigates all applications for payment of livestock and poultry damage caused by dogs as submitted by the District Courts; obtains, distributes, and collects for all dog licenses. He serves warrants for violations of state livestock and animal laws for District Courts and the Sheriff and acts as local agent for the Michigan Department of Agriculture, Michigan Department of Health, Department of Natural Resources, local municipalities and police in the control of animals.

DEPARTMENTAL RECEIPTS

	1974	1975
Sale of Licenses		
Delinquent Licenses Sold	\$26,196	\$32,616
Current Licenses Sold	68,329	64,862
Total	\$94,525	\$97,478

DEPARTMENTAL STATISTICS
SHELTER ACTIVITY

Animals Picked Up-Oakland County 4,565 5,044

RABIES CONTROL

No. of Heads submitted for Rabies Examination	88	100
No. of Rabid Animals	--	3
Bites Investigated	1,400	1,314
Total Bites Investigated	2,197	2,164

DEPARTMENTAL STATISTICS
LICENSING PROGRAM

	1973	1974	1975
Licenses sold at Animal Control Office		1,043	1,255
Licenses issued Entire County	28,579	23,921	28,001
License Notices Issued by Special Deputies	1,899	1,817	2,187
Delinquent Licenses Sold	(1) 4,366		5,436
Current Licenses Sold	(2) 23,921		22,565

TRUCK ACTIVITY

Animals Picked Up		4,565	5,044
Dead Animals Picked Up	660	582	889
Complaints Investigated	3,159	3,051	3,209
Miles Traveled	127,576	134,034	151,539
Stops Made	13,417	14,849	17,515
Violations Issued	1,082	1,335	1,270
Hours Patrolled		486½	552¼
Horse Complaints Investigated		24	62
Man Hours Spent on Horses		43½	107½
Cost of Impounding and Care of Horses		\$582.00	\$730.70
Livestock and Poultry Claims Investigated	52	37	88
Livestock and Poultry Claims Cost		\$829.10	\$1,702.46

COUNTY EXECUTIVE
PUBLIC SERVICES
LAW ENFORCEMENT ASSISTANCE

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>	<u>ANTICIPATED COST IN 1977 SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>LAW ENFORCEMENT ASSISTANCE ADMIN</u>				
<u>CRIMINAL JUSTICE PLANNING GRANT</u>				
1	CRIM JUST GRANTS & PLANNING COORD	18,692 22,155		1 22,155
1	CRIM JUST GRANTS & PLANNING TECH	13,041 14,997		1 14,997
1	TYPIST II	7,716 9,021		1 9,021
	COST OF SALARIES FOR OLD POSITIONS			3 <u>46,173</u>
	COST OF SERVICE INCREMENT			1 69
	TOTAL ANTICIPATED SALARIES CCST			3 <u>46,242</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	3 POSITIONS	46,242	

RA7-BRCCI-0A7
01/21/77

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B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C O U N T N A M E	1 9 7 4 EXPENCITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQUEST	BUDGET RECCM.	AMENDED BUDGET
000	LAW ENFORCEMENT ASST ADMIN							
000	NON-DEPARTMENTAL							
77943	CRIMINAL JUSTICE PLANNING GRANT		4000	5795	100.0	5755	5000	5000
	TOTAL COMMODITIES		4000	5795	100.0	5795	5000	5000
	TOTAL NON-DEPARTMENTAL		4000	5795	100.0	5755	5000	5000
	TOTAL LAW ENFORCEMENT ASST ADMIN		4000	5795	100.0	5755	5000	5000

Function: County Executive

Department: Public Services

Division: Law Enforcement Assistance Administration

The Justice Program's Division of the Oakland County Department of Public Services provides staff support for the Oakland County Criminal Justice Coordinating Council. The Coordinating Council is a special Committee of the Oakland County Board of Commissioners. The Council has determined that achievement of this goal is most likely through the accomplishment of the following three (3) primary objectives:

- 1) The development of priorities for the expenditures of Federal Criminal Justice funds.
- 2) The development of an Oakland County Comprehensive Criminal Justice Plan outlining suggested areas of activity for all components of the Criminal Justice System.
- 3) The development of a strong planning capability at the general local government level.

To accomplish the above objectives the Justice Program Division, serving the Oakland County Criminal Justice Coordinating Council, will perform the following activities:

- A) Provide technical assistance to units of local government in Oakland County. This technical assistance will be oriented toward strengthening the capability of units of local government to deal with the problem of crime. It is anticipated that much of this assistance will be related to the completion of applications for Federal funding under the Crime Control Act of 1973.

- B) Perform project inspection and monitoring for those projects that are funded under the Crime Control Act of 1973.
- C) Assist local units of government in the development of projects to be funded under the Crime Control Act of 1973.
- D) Assist the Criminal Justice Coordinating Council in the review of projects submitted for funding under the Crime Control Act of 1973.
- E) Develop a proposal for the reduction of crime in Oakland County to be submitted to the Michigan Office of Criminal Justice Programs. This Proposal will be used to justify the annual allocation of LEAA monies to Oakland County.
- F) Implement the Proposal for the reduction of Crime in Oakland County. This will include discharging all administrative responsibilities delegated to the local planning units by the Michigan Office of Criminal Justice Programs.
- G) Provide Planning and coordinating assistance to the local units of government in Oakland County without regard to the potential of financial assistance in the form of LEAA grants.

COUNTY EXECUTIVE
PUBLIC SERVICES
MANPOWER

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
			<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>MANPOWER</u>				
1 ASST DIR OF MANPOWER PROGRAMS	19,127	23,415	1	23,415
1 CHF OF PROGRAM OPER-MANPOWER	18,040	21,116	1	21,116
1 GRANT ADMIN-MANPOWER PROGRAMS	18,040	20,323	1	20,323
1 ACCOUNTANT IV	17,715	19,019	1	19,019
1 ACCOUNTANT III	16,519	18,475	1	17,046
1 CLIENT SERVICES SUPERVISOR	15,758	17,715	1	16,410
3 SR JOB DEVELOPER-MANPOWER PROG	15,758	17,715	3	49,230
1 BUDGET ANALYST II	13,910	15,867	1	14,361
4 JOB DEVELOPER-MANPOWER PROGRAMS	13,910	15,867	4	58,048
1 SR COMMUNITY AIDE-MANPOWER PROG	13,910	15,867	1	15,240
1 VOCATIONAL TEST TECHNICIAN	13,041	14,997	1	13,693
1 ACCOUNTANT I	11,954	13,910	1	12,606
8 COMMUNITY AIDE-MANPOWER PROGRAMS	11,954	13,910	8	102,605
1 CONTRACT SPECIALIST-MANPOWER PROG	11,954	13,910	1	13,910
1 ACCOUNT CLERK II	9,238	10,977	1	9,673
1 SECRETARY	9,129	10,868	1	9,513
2 CLERK III	8,586	9,890	2	17,822
3 STENOGRAPHER II	8,586	9,890	3	27,324
1 MANPOWER TRAINEE	9,450	FLAT	1	9,450
7 ACCOUNT CLERK I	8,042	9,346	7	60,592
3 TYPIST II	7,716	9,021	3	23,895
2 CLERK II	7,499	8,803	2	15,556
1 STENOGRAPHER I	7,499	7,934	1	7,934
2 TYPIST I	6,847	7,282	2	14,356
4 STUDENT	2.00	2.25 HRLY	4	18,720
COST OF SALARIES FOR OLD POSITIONS			53	611,897
COST OF SERVICE INCREMENT			2	1,519

COUNTY EXECUTIVE
 PUBLIC SERVICES
MANPOWER

	ANTICIPATED COST IN 1977	
	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
TOTAL ANTICIPATED SALARIES COST		53 <u>613,416</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET, AND OTHER SOURCES FOR	53 POSITIONS	613,416

CCOUNTY EXECUTIVE
PUBLIC SERVICES

<u>NUMBER</u> <u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>					
1 DIRECTOR OF PUBLIC SERVICES	29,700 33,000	1	16,500		16,500*
	COST OF SALARIES FOR OLD POSITIONS	1	<u>16,500</u>		<u>16,500</u>
	COST OF SERVICE INCREMENT	1	660		660
	TOTAL ANTICIPATED SALARIES COST	1	<u>17,160</u>		<u>17,160</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	1 POSITIONS		34,320	

*One-half of salary and fringe benefit costs
 paid by C.E.T.A. Administrative funds.

1 9 7 7
B U D G E T R E C O M M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C O U N T N A M E	1 9 7 4 E X P E N D I T U R E	1 9 7 5 E X P E N D I T U R E	1 9 7 6 A P P R O P	1 9 7 6 % E X P E X P T O D A T E	O R I G I N A L B G T R E Q U E S T	B U D G E T R E C C M .	A M E N D E D B U D G E T
000	PUBLIC SERVICES							
000	ADMINISTRATIVE							
030	SALARIES							
001	SALARIES - REGULAR			17160	107.9	18520	17160	17160
003	HOLIDAY				.0	1511		
015	SERVICE INCREMENT				.0	1319		
018	EMERGENCY SALARY				.0	500		
	TOTAL SALARIES			17160	124.4	21351	17160	17160
030	PERSONAL SERVICES							
128	PROFESSIONAL SERVICES				.0	5000	5000	
	TOTAL PERSONAL SERVICES				.0	5000	5000	
000	CONTRACTUAL SERVICES							
340	EQUIPMENT RENTAL				.0	200		
514	MEMBERSHIP DUES & PUBLICATIONS				.0	250		
528	MISCELLANEOUS				.0	100		
746	TRANSPORTATION			660	6.0	40	720	345
752	TRAVEL & CONFERENCE			500	72.5	362	625	625
	TOTAL CONTRACTUAL SERVICES			1160	34.7	403	1345	970
000	COMMODITIES							
898	OFFICE SUPPLIES				.0	83	300	
	TOTAL COMMODITIES				.0	83	300	
	TOTAL ADMINISTRATIVE			18320	119.2	21838	23505	18130

Function: County Executive

Department: Public Services

Division: Administration

The following Divisions are responsible to the Public Services - Administration Department:

Animal Control

Cooperative Extension

Law Enforcement Assistance Administration

Disaster Control

Emergency Medical Service

Manpower

Veterans Affairs

PERSONNEL

ANTICIPATED COST IN 1977
 SALARIES BUDGET OTHER SOURCES

SUMMARY: PERSONNEL			
COST OF SALARIES FOR OLD POSITIONS	23	338,186	8 73,552
COST OF SERVICE INCREMENT		5,194	
TOTAL ANTICIPATED SALARIES COST	23	<u>343,380</u>	8 <u>73,552</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		2,000	
TOTAL SALARIES AND SALARIES RESERVE	23	<u>345,380</u>	8 <u>73,552</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET			
AND OTHER SOURCES FOR	31 POSITIONS		418,932

COUNTY EXECUTIVE
PERSONNEL

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>	
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>
<u>ADMINISTRATION</u>					
<u>ADMINISTRATION</u>					
1	DIRECTOR OF PERSONNEL	29,700	33,000	1	33,000
1	ASSISTANT DIRECTOR OF PERSONNEL	20,214	24,465	1	24,465
1	SECRETARY	9,129	10,868	1	9,764
	COST OF SALARIES FOR OLD POSITIONS			3	<u>67,229</u>
	COST OF SERVICE INCREMENT			1	979
	TOTAL ANTICIPATED SALARIES COST			3	<u>68,208</u>
	IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>				2,000
	TOTAL DEPT SALARIES & SALARIES RESERVE			3	<u>70,208</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		3 POSITIONS		70,208

COUNTY EXECUTIVE
PERSONNEL
EMPLOYEE RELATIONS

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>		<u>ANTICIPATED COST IN 1977</u>			
			<u>SALARIES BUDGET</u>		<u>OTHER SOURCES</u>	
<u>EMPLOYEE RELATIONS</u>						
<u>ADMINISTRATION</u>						
1 CHIEF OF LABOR RELATIONS & CLASS	20,975	23,520	1	23,520		
1 PERSONNEL TECHNICIAN I	11,411	12,281	1	12,281		
<u>LABOR RELATIONS</u>						
1 PERSONNEL TECHNICIAN II	13,041	14,997	1	13,442		
<u>CLASSIFICATIONS & TRAINING</u>						
1 PERSONNEL TECHNICIAN III	15,649	17,605	1	16,627		
1 PERSONNEL TECHNICIAN II	13,041	14,997	1	13,442		
1 PERSONNEL TECHNICIAN I	11,411	12,281		2,197*	1	10,000
1 PERSONNEL TRAINEE	9,450	FLAT			1	9,450
<u>EMPLOYEE RECORDS & D P SYSTEMS</u>						
1 SENIOR PERSONNEL TECHNICIAN	18,367	19,671	1	19,019		
1 PERSONNEL TECHNICIAN II	13,041	14,997	1	13,543		
1 CLERK III	8,586	9,890	1	9,163		
1 TYPIST II	7,716	9,021			1	8,092
1 TYPIST I	6,847	7,282			1	7,110
COST OF SALARIES FOR OLD POSITIONS			8	123,234	4	34,652
COST OF SERVICE INCREMENT			2	830		
TOTAL ANTICIPATED SALARIES COST			8	124,064	4	34,652
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR			12 POSITIONS	158,716		

*County Cost of 1 C.E.T.A. Position.

COUNTY EXECUTIVE
PERSONNEL**RECRUITMENT & EXAMINATIONS**

<u>NUMBER CLASSIFICATION</u>	<u>PRESENT SALARY RANGE</u>			<u>ANTICIPATED COST IN 1977</u>		
				<u>SALARIES BUDGET</u>	<u>OTHER SOURCES</u>	
<u>RECRUITMENT & EXAMINATIONS</u>						
<u>ADMINISTRATION</u>						
1 SENIOR PERSONNEL TECHNICIAN	18,367	19,671	1	19,621		
1 DEPARTMENTAL CLERK	9,129	10,868	1	10,868		
2 STUDENT	2.00	2.25 HRLY	2	5,800		
<u>RECRUITMENT</u>						
2 PERSONNEL TECHNICIAN III	15,649	17,605	2	35,210		
4 PERSONNEL TECHNICIAN II	13,041	14,997	3	47,054*	1 10,000	
2 COUNTER CLERK	8,042	9,346	2	18,692		
1 TYPIST II	7,716	9,021	1	8,281		
<u>EXAMINATION RESEARCH</u>						
1 PERSONNEL TECHNICIAN I	11,411	12,281		2,197**	1 10,000	
2 PERSONNEL TRAINEE	9,450	FLAT			2 18,900	
COST OF SALARIES FOR OLD POSITIONS				12	147,723	4 38,900
COST OF SERVICE INCREMENT				3	3,385	
TOTAL ANTICIPATED SALARIES COST				12	151,108	4 38,900
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		16 POSITIONS		190,008		

*Includes \$3,442 County cost of 1 C.E.T.A. Position.

**County cost of 1 C.E.T.A. Position.

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENDITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPROP	1 9 7 6 % EXPEXP TO DATE	ORIGINAL BGT REQEST	BUDGET RECCM.	AMENDED BUDGET
000	PERSONNEL							
000	ADMINISTRATIVE							
000	SALARIES							
001	SALARIES - REGLLAR		339292	332199	88.0	292381	338582	343380
002	OVERTIME				.0	4045		
003	HOLIDAY				.0	15463		
005	ANNLAL LEAVE				.0	15154		
006	OVERTIME COMP.				.0	457		
008	SICK LEAVE				.0	6635		
012	JURY DUTY				.0	117		
014	OTHER (MISC.)				.0	500		
015	SERVICE INCREMENT				.0	4625		
016	SUMMER HELP				.0	2434		
018	EMERGENCY SALARY			1000	126.3	1263	2000	2000
020	DEATH LEAVE				.0	258		
	TOTAL SALARIES		339292	333199	103.0	343376	340582	345380
000	PERSONAL SERVICES							
046	CONSULTANTS				.0	4030		
072	FEES & MILEAGE		5498	3000	127.8	3835	5820	4000
128	PROFESSIONAL SERVICES		20490	20000	100.0	20000	32000	32000
	TOTAL PERSONAL SERVICES		25988	23000	121.1	27865	37820	36000
000	CONTRACTURAL SERVICES							
278	COMMUNICATIONS				.0			
291	COPIER MACHINE RENTAL			8500	107.9	9174	10690	10000
302	DATA PROCESSING		30367	40500	96.0	38904	55000	55000
303	DATA PROCESS-DEVELOPMENT			19290	298.2	57537	98525	9356
304	DEPRECIATION				.0			
334	EMPLOYEES IN-SERVICE TRAINING				.0	23500	5000	5000
336	EMPLOYEES MEDICAL EXAMS		8879	1500	372.4	5586	5000	4500
340	EQUIPMENT RENTAL		15901	7000	92.7	6455	10000	8000
342	EQUIPMENT REPAIRS & MAINT.		276	300	87.5	262	500	400
344	EXAMINATION MATERIAL				.0	1000	1000	1000
356	FREIGHT & EXPRESS				.0	21		
504	MAINTENANCE DEPARTMENT CHARGES		3		.0	57	100	
514	MEMBERSHIP DUES & PUBLICATIONS		3407	3000	64.9	1948	3500	2500
528	MISCELLANEOUS		115	100	65.6	65	700	200
572	PAYING AGENTS FEES				.0			
576	PERSONNEL WANT ADS		42833	40000	75.8	30339	45000	30000

1 9 7 7
B U D G E T R E C C M E N D A T I O N F O R M
J A N U A R Y 2 0 , 1 9 7 7

BGT OBJ YR CODE	A C C C U N T N A M E	1 9 7 4 EXPENCITURE	1 9 7 5 EXPENCITURE	1 9 7 6 APPRCP	1 9 7 6 % EXPEXP TO DATE	1 9 7 6 TO DATE	ORIGINAL BGT REQEST	BUDGET RECCM.	AMENDED BLDGET
* 746	TRANSPORTATION		2455	2100	132.0	2773	2500	2500	1600
752	TRAVEL & CONFERENCE		1854	2000	105.6	2113	6500	2000	2000
	TOTAL CONTRACTURAL SERVICES		106090	124290	124.9	155279	262515	214662	129556
	000 COMMODITIES								
894	MICROFILMING & REPRODUCTIONS				.0	11			
898	OFFICE SUPPLIES		29328	30000	107.3	32155	34772	35000	35000
944	TRAINING SUPPLIES				.0	253			
	TOTAL COMMODITIES		29328	30000	108.2	32460	34772	35000	35000
	000 CAPITAL OUTLAY								
998	MISC CAPITAL OUTLAY		851		.0		2705	885	885
	TOTAL CAPITAL OUTLAY		851		.0		2705	885	885
	TOTAL ADMINISTRATIVE		501549	510489	109.4	558982	678794	631927	546821
	TOTAL PERSONNEL		501549	510489	109.4	558982	678794	631927	546821

* 1977 Budget amount includes first quarter funding for one (1) vehicle

Function: County Executive

Department: Personnel

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

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

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

NEW POSITIONS

There are no new budgeted positions recommended in the County Executive's 1977 budget. County departments, as a part of the normal budget process, submitted documented requests for an additional 123 new positions they deemed necessary because of general increases in the demand for services resulting in increasing workloads, attempts to improve service or to staff new programs. No new positions are recommended, however, because of the County's attempt to hold the line on rapidly increasing costs, the diminishing growth in revenues and the uncertainties in economic forecasts for 1977.

C.E.T.A. - REQUESTED POSITION CONTINUATIONS

Oakland County currently has a total of 239 employees working under Title II and/or Title VI of the Federal Comprehensive Employment and Training Act of 1973 (C.E.T.A.) with 284 positions currently authorized. Federal allocation will fund most of the County's C.E.T.A. program through September, 1977. County Departments have requested that 190 C.E.T.A. positions be continued as regular budgeted positions at the conclusion of C.E.T.A. funding. It is anticipated at this time that the County will extend its C.E.T.A. program through the 1977 budget year through turnover adjustments or, depending on the unemployment picture in the County later in 1977, through possible additional C.E.T.A. funding. In the meantime, every attempt possible is being made to absorb C.E.T.A. employees into vacancies occurring in our regular budgeted work force.

OVERTIME RESERVE

The creation of the Overtime Reserve, within the Salaries Reserve Fund, allows funds to be budgeted for the payment of overtime without committing the funds to particular departments. Overtime is used only when the work and the time of doing it are assigned by the department head, reviewed and approved by the Department of Management and Budget, and only employees in certain categories are eligible for overtime pay. The County's computer maintains a running account of the overtime used, detailing it by department and employee. \$540,129 was spent for this purpose in 1972, \$776,878 was spent during 1973, \$1,072,135 was spent during 1974, and \$1,043,138 was spent during 1975. Also charged to this fund is the cost of Premium Pay for Legal Holidays worked and pay for off-duty Court Appearance by Law Enforcement employees.

1977 FINAL BUDGET
DEPARTMENTAL SUMMARY
NEW POSITIONS REQUESTS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
COUNTY EXECUTIVE Auditing	Auditor I	12,118	3	36,354	1	2	
	Div. Total		3	36,354			
CENTRAL SERVICES Security	Security Officer	9,575	3	28,725	2	2	
	Typist I	7,798	1	7,798	3	2	
	Security Watchman	7,909	3	23,727	4	2	
	Div. Total		7	60,250			
Probation	Typist I	7,798	5	38,990	5	1	
	Supervisor of Court Services	21,600	1	21,600	6	2	
	Supervisor Community Utilization	21,600	1	21,600	7	3	
	Student	2,900	2	5,800	8	1	
	Div. Total		9	87,990			
Facilities and Operations Maintenance and Operations	Student Engineer	8,220	1	8,220	9	1	
	Div. Total		1	8,220			
Reimbursement	Typist I	6,983	1	6,983	10	1	
	Student	2,900	1	2,900	11	1	
	Div. Total		2	9,883			
MANAGEMENT AND BUDGET Budgeting	Methods Analyst	16,519	1	16,519	12	3	
	Div. Total		1	16,519			

KEY: A. Description of function and purpose - see request description - budget
 B. Position category: (1) Existing Program/Increased Workload; (2) Program Improvement; (3) New Program
 C.

197 ANNUAL BUDGET
 DEPARTMENTAL SUMMARY
 NEW POSITIONS REQUESTS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
MANAGEMENT AND BUDGET Purchasing	Part-Time Meat Processor	6,240	1	6,240	13	2	
	Deliveryman	7,662	1	7,662	14	2	
	Central Receiving Supervisor	9,320	1	9,320	15	2	
	Div. Total		3	23,222			
HUMAN SERVICES Health	Mental Health Consultant	15,976	1	15,976	16	2	
	Family Planning Nurse Practitioner	12,824	1	12,824	17	2	
	Pediatric Nurse Practitioner	12,824	1	12,824	18	2	
	Pediatric Nurse Clinician	15,976	1	15,976	19	2	
	School Health Educator	12,824	1	12,824	20	2	
	Dental Hygienist	9,455	2	18,910	21	2	
	Public Health Nurse II	12,824	5	64,120	22	2	
	Medical Examiner Investigator	11,737	1	11,737	23	1	
	Typist I	6,985	2	13,970	24	1	
	Div. Total		15	171,161			
Camp Oakland	Superintendent	13,802	1	13,802	25	1	
Div. Total			1	13,802			
Children's Village	Social Worker II	18,149	1	18,149	26	2	
	Children's Supervisor I	8,983	2	17,966	27	1	
Div. Total			3	36,115			
PERSONNEL	Typist II	7,798	1	7,798	28	1	
	Personnel Technician III	15,641	1	15,641	29	2	
Dept. Total			2	23,439			

197 FINAL BUDGET
 DEPARTMENTAL SUMMARY
 NEW POSITIONS REQUESTS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C	
PLANNING AND PHYS. DEVELOPMENT Public Works	Civil Engineer I	13,802	1	13,802	30	3		
	Typist II	7,798	1	7,798	31	3		
	Assistant Chief Engineer	22,890	1	22,890	32	1		
	Div. Total		3	44,490				
PUBLIC SERVICES Library	Institutional Services Librarian	10,250	1	10,250	33	3		
	Div. Total		1	10,250				
Emergency Medical Services	EMS Educational Coordinator	16,000	1	16,000	34	2		
	Div. Total		1	16,000				
DISTRICT COURT First Division	District Court Clerk	8,124	4	32,496	35	1		
	Criminal Division Supervisor	9,625	1	9,625	36	1		
	Civil Division Supervisor	9,625	1	9,625	37	1		
	Student	2,900	2	5,800	38	1		
	Second Division	Court Officer - District Court	7,607	1	7,607	39	1	
	Third Division	District Court Clerk	8,124	2	16,248	40	1	
		Student	2,900	1	2,900	41	1	
	Dept. Total			12	84,301			
DRAIN COMMISSIONER	Engineering Aide I	9,782	1	9,782	42	2		
	Civil Engineer II	15,106	1	15,106	43	2		
	Dept. Total		2	24,888				

1977 FINAL BUDGET
 DEPARTMENTAL SUMMARY
 NEW POSITIONS REQUESTS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
PROBATE COURT Judicial/Administration	Court Officer - Probate Court	7,535	2	15,070	44	2	
	Deputy Probate Register I	9,021	3	27,063	45	1	
	Probate Court Clerk	7,293	1	7,293	46	2	
	Div. Total		6	49,426			
Juvenile Division	Juvenile Court Intake Worker	16,577	1	16,577	47	1	
	Ass't Supervisor Juvenile Court Process. & Clerical Service	10,000	1	10,000	48	1	
	Child Welfare Worker Supervisor	16,301	1	16,301	49	1	
	Clinical Psychologist II	18,801	1	18,801	50	2	
	Child Welfare Worker II	13,050	2	26,100	51	1	
	Typist I	6,985	1	6,985	52	1	
	Student	2,900	2	5,800	53	1	
Div. Total		9	100,564				
PROSECUTING ATTORNEY	Senior Trial Lawyer	27,873	4	111,492	54	1	
	Assistant Prosecutor III	21,493	7	150,451	55	1	
	Assistant Prosecutor II	17,275	2	34,550	56	1	
	Assistant Prosecutor I	14,422	4	57,688	57	1	
	Prosecutor Investigator	13,693	2	27,386	58	3	
	Stenographer II	8,668	1	8,668	59	1	
	Typist II	7,798	3	23,394	60	1	
	Clerk I	6,768	3	20,304	61	1	
Dept. Total		26	433,933				
SHERIFF	Police Communications Agent	8,726	5	43,630	62	1	
	Police Paraprofessional	8,074	3	24,222	63	1	
	Detention Officer	10,825	5	54,125	64	1	
	Lab Technician	8,911	2	17,822	65	1	
	Typist I	6,985	1	6,985	66	1	
Dept. Total		16	146,784				
COUNTY DEPARTMENTAL TOTALS			123	1,397,591			

1977 FINAL BUDGET
 DEPARTMENTAL SUMMARY
 REQUESTS TO CONTINUE EXISTING C.E.T.A. POSITIONS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
COUNTY EXECUTIVE CENTRAL SERVICES Administration	Typist II	7,798	1	7,798	1		
Div. Total			1	7,798			
Security	Security Officer	10,081	12	120,972	2		
	Security Watchman	7,909	5	39,545	3		
	Typist II	7,798	1	7,798			
Div. Total			18	168,315			
Probation	Typist I	7,798	1	7,798	5		X
Div. Total			1	7,798			
Facilities and Operations	Student Engineer	9,086	1	9,086	6		
Engineering	Maintenance Laborer	9,446	10	94,460	7	X	
Maintenance and Operations	Work Relief Foreman	9,450	1	9,450	8	X	
Telephone Exchange	Typist I	7,798	1	7,798	9		X
Div. Total			13	120,794			
Intragovernmental Funds	Clerk II	7,863	1	7,863	10		
Printing							
Div. Total			1	7,863			
Alimony Accounts	Typist I	7,798	1	7,798			X
Div. Total			1	7,798			

19 FINAL BUDGET
 DEPARTMENTAL SUMMARY
 REQUESTS TO CONTINUE EXISTING C.E.T.A. POSITIONS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
MANAGEMENT AND BUDGET Budgeting	Budget Analyst I	12,606	1	12,606	11		
	Budget Trainee	9,450	2	18,900	12		X
	Typist II	8,143	1	8,143	13		
	Div. Total		4	39,649			
Accounting	Typist II	7,798	3	23,394	14		
	Typist II	8,105	1	8,105	15		
	Typist II	8,055	1	8,055	16		
	Accountant Trainee	9,944	3	29,832	17		X
Div. Total		8	69,386				
Purchasing	Typist II	8,130	2	16,260	18		
	Typist I	7,798	2	15,596	19		X
	Maintenance Laborer	9,322	1	9,322	20		
	Div. Total		5	41,178			
Equalization	Typist II	7,798	1	7,798	21		
	Appraiser Aide	9,799	5	48,995	22		
	Div. Total		6	56,793			
HUMAN SERVICES Administration	Typist I	7,798	1	7,798	23		X
	Div. Total		1	7,798			

19. FINAL BUDGET
 DEPARTMENTAL SUMMARY
 REQUESTS TO CONTINUE EXISTING C.E.T.A. POSITIONS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C							
HUMAN SERVICES (Cont.) Health	Clerk II	7,888	1	7,888	24									
	Typist II	8,004	1	8,004	25									
	Auxiliary Health Worker	9,998	5	49,990	26									
	Typist II	8,004	1	8,004	27									
	Morgue Attendant	8,097	1	8,097	28									
	X-Ray Technologist	9,673	1	9,673	29									
	Typist I	7,798	2	15,596	30		X							
	Public Health Nurse II	12,824	1	12,824	31									
	Clerk II	7,825	1	7,825	32									
Div. Total			14	127,901										
Camp Oakland	Deliveryman	7,812	1	7,812	33									
								Div. Total		1	7,812			
Children's Village	Children's Supervisor II	9,402	5	47,010	34									
								Div. Total		5	47,010			
PERSONNEL	Labor Relations & Class.	Personnel Technician II	13,041	1	13,041	35								
								Personnel Technician I	11,411	1	11,411	37	X	
								Personnel Trainee	9,450	1	9,450	38	X	
								Examinations	Personnel Technician I	11,411	1	11,411	39	X
									Typist I	6,847	1	6,847	40	X
									Employee Records & D.P.	7,879	1	7,879	41	
								Dept. Total		6	60,039			
PLANNING & PHYS. DEVELOPMENT Public Works	Maintenance Laborer	9,322	21	195,762										
								Div. Total		21	195,762			

19 FINAL BUDGET
 DEPARTMENTAL SUMMARY
 REQUESTS TO CONTINUE EXISTING C.E.T.A. POSITIONS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
PLANNING & PHYS. DEV. (Cont.) Planning	Clerk I	7,064	1	7,064			X
	Research Assistant	11,025	2	22,050			
	Div. Total		3	29,114			
PUBLIC SERVICES Administration	Secretary	9,129	1	9,129			
	Div. Total		1	9,129			
Veterans' Services	Typist I	7,798	1	7,798			X
	Field Service Representative	10,000	2	20,000			
	Div. Total		3	27,798			
Library	Library Clerk	9,463	1	9,463			
	Typist II	8,281	1	8,281			
	Div. Total		2	17,744			
Cooperative Extension	4-H Program Assistant	9,255	2	18,510			
	Typist I	7,798	1	7,798			X
	Nutrition Aide	5,796	4	23,184			
	Div. Total		7	49,492			
Animal Control	Typist II	8,011	1	8,011			
	Div. Total		1	8,011			
CIRCUIT COURT Judicial/Administration Friend of the Court Law Library	No Request Submitted No Request Submitted No Request Submitted						

1971 ANNUAL BUDGET
 DEPARTMENTAL SUMMARY
 REQUESTS TO CONTINUE EXISTING C.E.T.A. POSITIONS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
CLERK/REGISTER OF DEEDS	Typist I	7,798	4	31,192			
	Dept. Total		4	31,192			
DISTRICT COURTS							
First Division	Court Officer - District Court	7,607	1	7,607			
	District Court Clerk	8,124	3	24,372			
Third Division	District Court Clerk	8,531	1	8,531			
	District Court Clerk	8,350	1	8,350			
	Court Officer - District Court	7,607	1	7,607			
	District Court Clerk	8,594	1	8,594			
	District Court Clerk	8,363	1	8,363			
	Dept. Total		9	73,424			
DRAIN COMMISSIONER	Maintenance Laborer	9,811	5	49,055			
	Engineering Aide I	10,099	1	10,099			
	Dept. Total		6	59,154			
PROBATE COURT							
Judicial/Administration	Typist II	8,011	1	8,011			
	Typist II	8,105	1	8,105			
	Clerk I	7,064	1	7,064			X
	Court Service Officer I	10,843	1	10,843			
	Div. Total		4	34,023			
Juvenile Division	Probate Court Clerk	7,833	1	7,833			
	Child Welfare Worker Trainee	9,450	6	56,700			X
	Auto. Dictation & Auto. Prod. Typist	8,124	1	8,124			
	Court Service Officer I	9,554	1	9,554			
	Court Officer - Probate Court	7,535	1	7,535			
	Div. Total		10	89,746			

19:)INAL BUDGET
 DEPARTMENTAL SUMMARY
 REQUESTS TO CONTINUE EXISTING C.E.T.A. POSITIONS

DEPARTMENT/DIVISION/UNIT	CLASSIFICATION	COST EACH	NUMBER OF POSITIONS	TOTAL COST	A	B	C
PROSECUTING ATTORNEY	Typist I	7,798	3	23,394			
	Dept. Total		3	23,394			
SHERIFF	Detention Officer	11,758	13	152,854			
	Police Communications Agent	9,170	4	36,680			
	Police Paraprofessional	8,074	9	72,666			
	Work Relief Foreman	9,381	1	9,381			
	Account Clerk I	8,656	1	8,656			
	Lab Technician I	9,346	1	9,346			
	Typist I	7,798	1	7,798			
	Dept. Total		30	297,381			
TREASURER	Deputy Treasurer	12,213	1	12,213			
	Dept. Total		1	12,213			
COUNTY DEPARTMENTAL TOTALS			190	1,735,509			

- A. Description of function and purpose - see request descriptions - C.E.T.A.
- B. Positions in "other sources" division
- C. Request to upgrade in addition to continuing position

EMERGENCY SALARIES

"Emergency Salaries" are amounts granted to certain departments based on previous experience and/or in anticipation of unusual workloads and staffing problems in the coming budget year. Such funds are used by departments to cope with fluctuating caseloads to cover vacation and sick leave absences and to cover repetitive seasonal or special projects. The use of short term temporary employees paid from "Emergency Salaries" is considerably less expensive than full-time staffing with a larger number of permanent employees to meet peak loads. "Emergency Salaries" allows departments to maintain a roster of "on call" employees available to cope with emergencies. Permission must be obtained from the County Administration through the Department of Personnel, before such funds can be used.

DEPARTMENT/DIVISION	1976 BUDGET	1977 REQUEST		COUNTY EXEC. RECOMM.
		REG. PROG.	PROG. IMP.	
AUDITING	\$ 0	\$ 0	\$ 500	\$ 0
CENTRAL SERVICES				
Administration	1,000	1,000	0	1,000
Facilities and Operations	500	500	24,500	500
Security	0	0	2,000	0
HUMAN SERVICES				
Camp Oakland	20,000	20,000	0	20,000
Children's Village	20,000	20,000	30,000	50,000
Health Department	1,500	1,500	1,000	1,500
Medical Care Facility	36,000	0	0	0
MANAGEMENT AND BUDGET				
Equalization	2,000	2,000	3,000	2,000
Purchasing	0	0	1,000	1,000
PERSONNEL				
Administration	1,000	1,000	1,000	2,000
PLANNING AND PHYSICAL DEVELOPMENT				
Planning	1,500	1,500	0	1,500
PUBLIC SERVICES				
Administration	0	0	500	0
Cooperative Extension	0	0	750	0
Emergency Medical Services	0	0	350	0
Veterans' Services	1,500	1,500	0	1,500
CIRCUIT COURT				
Administration	1,500	1,500	0	1,500
CLERK/REGISTER	4,000	4,000	1,000	4,000
COMMISSIONERS	1,000	1,000	0	1,000
PROBATE COURT	1,000	1,000	0	1,000
Juvenile Division	4,000	4,000	500	4,000
DISTRICT COURTS				
Division I	0	0	2,000	0
Division II	0	0	750	0
Division III	0	0	2,000	0
SHERIFF	3,000	3,000	900	3,000
TREASURER	500	500	0	500
TOTALS	\$100,000	\$66,000	\$69,750	\$98,000

\$135,750

SUMMER EMPLOYMENT

Oakland County has traditionally hired college and high school students to perform a variety of routine jobs during the summer months. Summer employees help to fill a large employment gap created by annual leaves, usually taken during the summer by regular, full-time employees. The summer employment program lends itself well to seasonal work performed in the maintenance of County grounds, the operation of County parks and repetitive tasks accumulated throughout the year by the various County departments. Currently the County pays \$2.00 per hour for the first year and \$2.25 per hour for the second year for Summer Clerical help. Summer Grounds help or Laborers receive \$2.25 per hour for the first year and \$2.50 per hour for the second year. Placing these funds for Summer Employment in the Salaries Reserve Fund allows the Personnel Committee to oversee summer employment distribution. This year the summer employment reserve has been increased 12.5% (from \$200,000 to \$225,000) not to expand the program but to adjust summer employment hourly pay rates which have remained unchanged for more than five years.

TUITION REIMBURSEMENT

Placing this allocation in the Salaries Reserve Fund allows County Administration to coordinate, and the Personnel Committee to oversee, training activities, which have become more important as the County seeks to upgrade present employees instead of fighting in the competitive market for the hard-to-get specialists and technicians. The major expenditures from this fund are to finance the County's Tuition Reimbursement Program under which tuition is reimbursed to an employee after he has successfully completed a course which was approved by both his department head and the County Executive through the Personnel Department. The increase from \$40,000 in 1974 to \$60,000 in 1975, \$80,000 in 1976, and \$70,000 in 1977 reflects the effects of inflation, the cost of education, and finally the levelling off of demands on the tuition reimbursement program. The reduction of \$10,000 under 1976 funding is the result of transferring training funds to the operational portion of the Personnel Department budget. Previously this section of the salaries reserve was identified as "Training and Tuition Reimbursement".

CLASSIFICATION AND RATE CHANGES

Because the County is a very complex institution which is constantly changing its scope, the duties of many positions change during each budget year. With over 3,000 positions, it is not possible to study and report all such changes in time to be reflected in the County's Annual Budget. Many changes in classification and some rate adjustments must be made during the budget year consistent with the Merit System Resolution and the Rules and Regulations of the Merit System. The creation of new classifications and new salary rates can only be done by the Board of Commissioners, and these funds can be used only with the approval of the Board.

CHILDREN'S VILLAGE STUDENT EMPLOYMENT

For several years, the County has employed students from the Children's Village in a number of County Departments. The number of students available varies with the Village's caseload and the departments involved vary with the type of students available and the County's workload. In 1974, \$5,000 was allotted for this purpose but had to be augmented before the year was over. \$10,000 was allotted for this purpose in 1975, in 1976, and again in this budget. This program has the double benefits of providing on-the-job training, work experiences and often exposure to a different lifestyle for the students and assists the County in coping with certain routine workloads.

ELECTED OFFICIALS

	<u>1976</u> <u>SALARIES</u>	<u>1977</u> <u>SALARIES</u>
11 Circuit Court Judge	\$15,459 from County <u>26,500</u> from State \$41,959 Total	**
4 Probate Court Judge	\$19,981 from County <u>16,349</u> from State \$36,330 Total	**
5 District Court Judge (52nd District)	\$12,630 from County <u>21,500</u> from State * \$34,130 Total	**
1 County Executive	\$45,000	\$47,250
1 County Clerk/Register	\$28,560	\$29,988
1 Drain Commissioner	\$28,560	\$29,988
1 Prosecuting Attorney	\$35,000	\$36,750
1 Sheriff	\$28,560	\$29,988
1 County Treasurer	\$28,560	\$29,988
25 County Commissioner	\$10,500	\$11,250
1 County Commissioner - Vice Chairman	\$11,000	\$11,750
1 County Commissioner - Chairman	\$11,500	\$12,250

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

*Effective October 1, 1976 the State portion of District Court Judge salaries increased to \$23,850.

**1977 salaries for these officials had not been established as of the date of publication of this document.

APPOINTED OFFICIALS

	1976 <u>SALARY</u> **
1 Deputy County Executive*	\$33,500 - \$35,000
1 Civil Counsel*	\$34,100
1 Director of Management and Budget*	\$29,700 - \$33,000
1 Director of Central Services*	\$29,700 - \$33,000
1 Director of Planning and Physical Development*	\$29,700 - \$33,000
1 Director of Personnel*	\$29,700 - \$33,000
1 Director of Human Services*	\$29,700 - \$33,000
1 Director of Public Services*	\$29,700 - \$33,000
1 Director of Special Projects*	\$20,214 - \$24,465
1 Public Information Officer*	\$18,692 - \$22,155
1 Administrative Assistant for Minority Affairs*	\$18,692 - \$22,155
1 Director of Animal Control*	\$18,692 - \$21,300
1 Disaster Control and Civil Defense Director*	\$14,889 - \$17,063
1 Road Commissioner (term expires 12/31/80)	\$ 7,500
1 Road Commissioner (term expires 12/31/78)	\$ 7,500
1 Road Commissioner (term expires 12/31/76)	\$ 7,500
1 Road Commission Chairman	\$ 1,000
3 Social Services Board Member	\$ 1,000
2 Jury Board Member	\$ 4,200
1 Jury Board Member - Secretary	\$ 6,000

* Also eligible to receive service increment pay.

** 1977 salaries for these officials had not been established as of the date of publication of this document.

COMPARISON WITH PREVIOUS SALARIES BUDGETS

A BUDGET YEAR	B TOTAL SALARIES BUDGET	C INCREASE OVER PREVIOUS YEAR		D BUDGETED POSITIONS			E BUDGETED FOR NEW POSITIONS	F NEW POSITIONS REQUESTED				G EMERGENCY SALARIES		H COST OF SALARY ADJUSTMENTS	I OVERTIME PAY	
		J AMOUNT	K %	L TOTAL	M OLD	N NEW		O TENT.		P FINAL		Q BUDGETED	R USED		S BUDGETED	T USED
								REG.	STU.	REG.	STU.					
1977	28,357,043	2,362,631	9.09	1,921	1,921	0	0	220	8	123	8	98,000		840,000		
1976	25,994,412	1,546,598	6.33	1,895	1,895	0	0	200	0	200	0	100,000		800,000		
1975	24,447,814	1,802,726	7.96	1,861	1,834	18	207,618	197	8	199	3	100,000	***	800,000	1,043,139	
1974	22,645,088	2,262,072	11.1	1,816	1,781	34	291,650	193	8	252	5	50,000	97,960	600,000	1,072,135	
1973	20,383,016	2,817,755	16.0	1,701	1,670	31	278,101	160	7	177	11	73,000	78,798	495,850	776,878	
1972	17,565,261	1,522,576	9.5	1,632	1,590	42	241,949	206	0	189	6	30,700	52,800	400,000	603,140	
1971	16,042,685	1,991,758	14.2	1,574	1,530	44	399,133	125	18	115	19	60,290	51,982	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	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	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	200,000	281,440	
1967	8,530,383	992,171	13.2	1,222	1,184	38	255,875	145		108		18,050		**		
1966	7,538,212	112,100	1.5	1,175	1,160	15	100,670	125		88		15,000	45,900			
1965	7,426,112	389,693	5.5	1,297	1,237	60	189,932	108		96		29,100	43,216			
1964	7,036,419	266,746	3.9	1,247	1,241	6	23,255	52		36		47,000	43,244			
1963	6,769,673	56,472	.8	1,259	1,255	4	27,300	61		49		90,300	57,076			
1962	6,713,201	560,438	9.1	1,275	1,245	30	141,089	112		81		113,700	100,996			
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			
1959	5,047,399	74,743	1.5	1,122	1,086	36	99,681	83		66		99,250	82,580			
1958	4,972,656	667,358	15.5	1,112	1,027		334,184	103		125		46,000	40,259			
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, 1968, 1969 and 1970 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 (positions vacated at high rate; filled at low rate), vacant positions, etc. In addition to the Overtime expenditures of \$776,878, an additional overtime liability of \$64,779 was accumulated in compensatory time.

***1975 Emergency Salaries were allocated directly to departments, and due to changes in accounting methods, figures are not available for that year.

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.

OAKLAND COUNTY Board Of Commissioners MEETING

December 16, 1976

Meeting called to order by Chairman Alexander C. Perinoff at 10:00 A.M. in the Court House Auditorium, 1200 North Telegraph Road, Pontiac, Michigan.

Invocation given by Henry W. Hoot.

Pledge of Allegiance to the Flag.

Roll called:

PRESENT: Aaron, Button, Daly, Dearborn, Douglas, Dunleavy, Fortino, Gabler, Hoot, Houghten, Kasper, Lennon, McDonald, Moffitt, Montante, Murphy, Nowak, Olson, Page, Patterson, Perinoff, Pernick, Price, Roth, Simmons, Wilcox, Wilson. (27)

ABSENT: None. (0)

Quorum present.

Moved by Roth supported by Daly the minutes of the previous meeting be approved as printed.

A sufficient majority having voted therefor, the motion carried.

Clerk read Receipt for Drain Assessment Rolls for the Sibley Drain and Taylor-Ladd Drain located in the City of Wixom and Township of Commerce. (Placed on file.)

Clerk read letters from State Representatives Melvin L. Larsen, Wilbur V. Brotherton and State Senator Bill S. Huffman acknowledging receipt of resolutions. (Placed on file.)

Clerk read card of thanks from Barbara Colburn. (Placed on file.)

The Chairman made the following statement:

"At this time, in accordance with the requirements of State Law and the By-Laws of this Board, a Public Hearing is now called on the Proposed Budget for the Year 1977 for the County of Oakland. Legal Notice of this Hearing was published in the Oakland Press, Daily Tribune and the Detroit News, daily papers of general circulation in the County. A copy of the Budget was placed in the office of the County Clerk for public inspection. In addition, copies of the Budget have been furnished to all members of the Board of Commissioners".

The Chairman asked if any person wished to speak on the Budget.

John H. King of Bloomfield Hills addressed the Board.

The Chairman asked if any other persons desired to speak on the Budget. No other person requested to be heard and the Public Hearing was declared closed.

Moved by Pernick supported by Daly the Supplemental Agenda be adopted.

A sufficient majority having voted therefor, the motion carried.

Moved by Montante supported by Roth the Agenda be amended, there are items under Personnel Committee and Planning and Building Committee that should be under Finance Committee.

A sufficient majority having voted therefor, the motion carried.

The Chairman declared a 15 minute recess.

The Board reconvened at 10:40 A.M.

Clerk read letter from Eugene Kuthy resigning as a member of the Community Mental Health Board, effective December 15, 1976.

Moved by Pernick supported by Button the Board accept the resignation of Eugene Kuthy.

A sufficient majority having voted therefor, the motion carried.

Clerk read letter from Daniel T. Murphy, County Executive regarding the veto of Miscellaneous Resolution #7735 - "Amendment to County Car Policy."

Moved by Pernick supported by Lennon the Board override the veto of the County Executive of Miscellaneous Resolution #7735 - "Amendment to County Car Policy".

The Chairman vacated the Chair to speak on the veto. Vice Chairman Bernard F. Lennon took the Chair.

The Chairman returned to the Chair.

Vote on veto:

AYES: Hoot, Lennon, Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilcox, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino. (16)

NAYS: Gabler, Houghten, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak, Page, Patterson Dunleavy. (11)

A sufficient majority not having voted therefor, the motion to override the veto failed.

Clerk read letter from Howard R. Simmons resigning as a member of the Inter-County Highway Commission, Area Agency on Aging and the Traffic Improvement Association.

Moved by Pernick supported by Roth the Board accept these resignations from Howard R. Simmons.

A sufficient majority having voted therefor, the motion carried.

Clerk read letter from Chairman Alexander C. Perinoff appointing Betty J. Fortino to serve as the Board of Commissioners' Delegate to the Area Agency on Aging for a one-year term. Also, the appointment of Kenneth Roth, to serve as Mrs. Fortino's alternate during the same term.

Moved by Pernick supported by Lennon the Board ratify these appointments made by the Chairman.

Mr. Kasper requested a roll call vote.

AYES: Lennon, Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino. (14)

NAYS: Houghten, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak, Patterson, Perinoff, Wilcox, Dunleavy, Gabler. (12)

A sufficient majority having voted therefor, the appointments were approved.

Clerk read letter from Chairman Alexander C. Perinoff appointing the following persons to two-year terms on the Oakland County Cultural Council for terms ending December 31, 1978:

Lillian Moffitt - replacing herself
Harriet Arnowitz - replacing herself
Henry Hogan - replacing himself
June Kotlarek

Moved by Pernick supported by Lennon these appointments be confirmed.

A sufficient majority having voted therefor, the appointments were approved.

Clerk read letter from Chairman Alexander C. Perinoff on the following appointments to the Sanitary Code Appeal Board:

Patrick K. Daly - three-year term ending December 31, 1979
John DiGiovanni - To fill the unexpired term ending December 31, 1977
Jack Douglas - three-year term ending December 31, 1979

Moved by Pernick supported by Lennon the Board ratify these appointments made by the Chairman.

AYES: Lennon, Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino. (14)

NAYS: Houghten, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak, Page, Patterson, Wilcox, Dunleavy, Gabler, Hoot. (13)

A sufficient majority having voted therefor, the appointments were approved.

Clerk read letter from Chairman Alexander C. Perinoff appointing Alexander C. Perinoff and Robert Gorsline as the Commissioner members of the Personnel Appeal Board for one-year terms.

Moved by Pernick supported by Aaron the Board ratify these appointments.

Mr. Kasper requested a roll call vote.

Moved by Pernick supported by Lennon the question be divided to consider the vote for Robert Gorsline.

A sufficient majority having voted therefor, the motion carried.

The roll call vote was as follows:

Kasper	- Robert Gorsline	Roth	- Robert Gorsline
Lennon	- Pass	Simmons	- Robert Gorsline
McDonald	- Robert Gorsline	Wilcox	- Robert Gorsline
Moffitt	- Robert Gorsline	Wilson	- Robert Gorsline
Montante	- Robert Gorsline	Aaron	- Robert Gorsline
Murphy	- Robert Gorsline	Button	- Robert Gorsline
Nowak	- Robert Gorsline	Daly	- Robert Gorsline
Olson	- Pass	Dearborn	- Robert Gorsline
Page	- Robert Gorsline	Douglas	- Robert Gorsline
Patterson	- Robert Gorsline	Dunleavy	- Robert Gorsline
Perinoff	- Robert Gorsline	Fortino	- Robert Gorsline
Pernick	- Robert Gorsline	Gabler	- Robert Gorsline
Price	- Robert Gorsline	Hoot	- Robert Gorsline
		Houghten	- Robert Gorsline

The result of the roll call vote was as follows:

Robert Gorsline - 25
Pass - 2

A sufficient majority having voted therefor, the appointment was approved.

Mr. Perinoff withdrew his name.

Moved by Dunleavy supported by Button that Alexander C. Perinoff be appointed to the Personnel Appeal Board for a one-year term.

A sufficient majority having voted therefor, the appointment was approved.

Moved by Button supported by Roth the following persons be nominated to the Airport Committee for a one-term ending December 31, 1977:

James Doyon
Lawrence R. Pernick
Niles E. Olson

Moved by Button supported by Lennon that nominations be closed.

A sufficient majority having voted therefor, the motion carried.

AYES: Lennon, Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino. (14)

NAYS: McDonald, Moffitt, Montante, Murphy, Nowak, Page, Patterson, Wilcox, Dunleavy, Gabler, Kasper. (11)

A sufficient majority having voted therefor, the appointments were approved.

Moved by Button supported by Roth that Thomas Banas be appointed to the Community Mental Health Board for the unexpired term ending December 31, 1978.

AYES: Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino, Lennon. (14)

NAYS: McDonald, Moffitt, Montante, Murphy, Nowak, Page, Patterson, Wilcox, Dunleavy, Gabler, Hoot, Houghten, Kasper. (13)

A sufficient majority having voted therefor, the appointment was approved.

REPORT

By Mr. Aaron

IN RE: SALARIES PORTION OF 1977 BUDGET

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS your Personnel Committee has reviewed the Salaries portion of the County Executive's 1977 Final Budget recommendations, as well as the recommendations of the Finance Committee; and

WHEREAS the Personnel Committee concurs in the Finance Committee recommendations that:

(1) Funds in the amount of \$60,000 should be earmarked for the Commissioners' Salaries Budget for the purpose of creating a research staff for the Board of Commissioners;

(2) One Probate Court Judge and staff moved from the Juvenile Division Budget to the Probate Court budget should be returned to the Juvenile Division budget with appropriate line item adjustments;

(3) The General Governmental Reference Librarian's salary should be reduced by the sum of \$1,320 to reflect the contractual payment arrangement between the Reference Librarian and the Library Board. The Personnel Committee recommends to the full Board the adoption of the Salaries portion of the County Executive's 1977 Final Budget recommendation as shown by the salaries pages of the 1977 Final Budget Document and subject to the amendments recommended in this report.

The Personnel Committee by Dennis M. Aaron, Chairman, moves the acceptance of the foregoing report.

PERSONNEL COMMITTEE

Dennis M. Aaron, Chairman

Moved by Aaron supported by Lennon the report be accepted.

AYES: Moffitt, Montante, Nowak, Olson, Patterson, Perinoff, Pernick, Price, Roth, Simmons, Wilcox, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Dunleavy, Fortino, Hoot, Houghten, Lennon, McDonald. (23)

NAYS: Page, Gabler. (2)

A sufficient majority having voted therefor, the report was accepted.

Misc. 7763

By Mr. Pernick

IN RE: RECOMMENDED 1977 BUDGET

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

In accordance with the provisions of Public Act 139 of 1973, the County Executive submitted a proposed budget to the Board of Commissioners which was referred to the Finance Committee on November 4, 1976, for its review and recommendation to the Board of Commissioners.

Early in 1976, the Finance Committee adopted a meeting schedule intended to allow a substantial increase in the time available for preparation of a budget based on the County Executive's Recommendation. Our plans were diminished by the lateness of the Budget Recommendation, but your Committee met for many hours in an attempt to give each County Department an opportunity to be heard as respects their request and to respond to Committee questions.

A review of the present budget-making process clearly demonstrates a need for a change in the present process. A budget that represents the combined thinking of the Board of Commissioners and County Executive must be developed jointly. We hope that the 1977 Finance and Personnel Committees will find a mechanism to accomplish such a joint budget-making operation.

The Finance Committee has begun a zero-based budget approach in this budget as respects several departments; and, as a result, recommends the Board set new priorities for delivery of services by eliminating obsolete or low priority programs and improving and adding new programs that meet the needs of the people of Oakland County as determined by the Board of Commissioners.

The total budget has increased over the County Executive's Recommendation mainly due to the addition of \$1,100,000 of federal counter cyclical funds and a \$225,000 increase in Year End Balance due to the carry forward of the remaining balance of Solid Waste funds bringing total revenue to \$67,280,269.

The budget presented by the Finance Committee includes the following variances from the County Executive's Recommendation.

Program Improvements

- 1) Five thousand dollars is appropriated in the Friend of the Court budget for printing of a client information booklet. Four thousand dollars is appropriated for an improved telephone system.
- 2) Ten thousand dollars is appropriated in the Board of Commissioners budget for the development of a program with the Oakland County Cultural Council.
- 3) One hundred and fifty thousand dollars (\$150,000) was added to the Health Department budget for program improvements.
- 4) The Social Services Administration budget was increased by \$5,500. Four thousand dollars was for their annual Association dues and \$1500 for an increase in their travel and conference expense allowance. Also, \$8,800 of C.E.T.A. funds were designated for an emergency food coordinator position.
- 5) One hundred and fifty thousand dollars (\$150,000) was added to the non-departmental appropriations section of the budget for an audit of the County by a C.P.A. firm.

6) Fifty thousand dollars (\$50,000) was appropriated for the development of programs for senior citizens.

7) Twenty five thousand dollars (\$25,000) was appropriated for the development of new nutrition programs.

8) Sixty thousand dollars (\$60,000) was placed in the Board of Commissioners budget for research assistance.

9) Twenty five thousand dollars (\$25,000) was added to the Office of Management and Budget for staffing improvements.

10) The Soldiers' Relief line-item is increased by \$5,000.

11) The Sheriff's Department budget is increased by \$125,000 for the development of a program of assistance to the Prosecutor's Organized Crime Strike Force.

12) Two hundred and fifty thousand dollars (\$250,000) is made available for transfer to the Oakland County Road Commission to be used for matching local and Road Commission funds for road improvement programs.

13) County funds in the amount of \$18,111 were made available in the Library budget for continuation of Jail Library Services in the event that grant funding is discontinued.

14) Forty three other sources positions are established in the Drain Commissioner's office to enable the Drain Commissioner to carry out the responsibilities assigned to him by the Board of Commissioners.

Program Reductions and Eliminations

1) Funds in the amount of \$30,000 for the County Executive's lobbyist have been eliminated from the various administrative budgets.

2) Clerk/Register's budget line-item for printing of the County directory was reduced by \$4400.

3) The Bicentennial Coordinator and related staff positions were deleted from the Board of Commissioners budget.

4) Membership dues and publications in the Purchasing Division budget were reduced by \$750.

5) The appropriation for the Oakland County Pioneer and Historical Society was reduced by \$1,000.

6) The appropriation for the Tourist and Convention Bureau was reduced by \$20,000.

7) The position of Public Information Officer was reduced to a part-time or contractual position at \$10,000.

8) The Special Projects Director position was eliminated.

9) The Coordinator of Management Information Systems position was eliminated.

10) The Planning Division budget was reduced by four positions.

11) All vacant "other sources" positions in the D.P.W. are to be eliminated.

12) The salary of the director of Disaster Control and Civil Defense was reduced by \$9,000 to make it a part-time position.

13) The Summer Employment Program was reduced by \$25,000 thus keeping this program in line with prior years.

14) The Reserve for 1977 Salary Adjustments was reduced by \$500,000.

15) The County's car fleet was reduced by 56 vehicles and the home-to-work use privileges were suspended on an additional 106 vehicles.

16) The County garage operations were reduced by 20% to reflect the reduction in activity due to the changes in the car fleet.

Revenue Changes and Cost Realigments

1) Revenues were increased by \$1,325,000. One million one hundred thousand dollars represents the anticipated countercyclical anti-recession funds.

Two hundred and twenty five thousand dollars comes from the 1976 Solid Waste funds transferred to the 1977 Budget.

2) The funds for one probate judge and related staff in the amount of \$73,291 were transferred from the Probate Court budget to the Juvenile Court budget in order to more accurately reflect the cost of the Juvenile Program.

The variance in funds resulting from these changes are transferred to the Contingency Fund.

The Board should note that some of these changes are not included in the individual department budgets. This results from refusal of the County Executive to set up the Budget in a form reflecting the actions of the Finance Committee. Because the Board of Commissioners does not have the staff or funds to accomplish these changes independent of the County Executive, a review of adequate funding for an independent operation for the budget-making process becomes obvious.

However, the fact that the individual changes from the Executive's Recommendation have not been translated into line-item budget amendments in the individual department budgets should not be construed as their representing budget amendments. The changes in fact are incorporated into the individual budget line-items.

As a further effort to monitor and control costs, the Finance Committee adopted the following as part of the Budget document.

1) All Professional Services funds are not to be released until reviewed and approved by the Board of Commissioners.

2) Funds for the Cultural Council are not to be released until the Cultural Council presents a budget to the appropriate committee and the budget is approved by the Board of Commissioners.

3) Funds under Central Services - Special Projects are not to be released until approved by the appropriate Committee and Board of Commissioners.

4) Health Department funds for program improvements are not to be released until the programs are approved by the appropriate Committee and the Board of Commissioners.

5) Computer Services funds for computer program projects with department priority status 2 and 3 are not to be released until the Computer Services Department presents each request for funding in line with the adopted policy statement, and the program is approved by the Board of Commissioners.

6) Tourist and Convention Bureau funds are not to be released until the Bureau brings in a report within six months as to what they have been doing and what other financial support they have generated.

7) Senior Citizens' funds for new programs are not to be released until the appropriate committee and Board of Commissioners approve each program.

8) Nutrition Program funds for new programs are not to be released until each program is approved by the appropriate committee and Board of Commissioners.

9) Board of Commissioners Research Staff funds are to be spent in accordance with the recommendation of the Ad Hoc Bi-Partisan Sub-Committee, if adopted by the Board of Commissioners.

10) Budget and Management increased funds for additional staff are not to be released until the department's recommendation is approved by the appropriate committee and Board of Commissioners.

11) Soldier's Relief funds to be released on approval of Human Resources Committee or successor committee.

12) The Road Commission funds are not to be released until road improvement projects are approved by the appropriate committee and the Board of Commissioners.

13) Substance Abuse funds for satellite programs are not to be released until the programs are reviewed by the Human Resources Committee or appropriate committee.

14) Solid Waste funds are not to be released until the programs are approved by the appropriate committee and Board of Commissioners.

Revenues (\$67,280,269)

The major source of County revenues (56%) is derived from the property tax levy which will generate \$36.9 million in 1977. Even though the millage rate has remained constant from year to year, revenues from this source are projected to be less than in 1976 due to the implementation of the single business tax, which eliminated inventories from the personal property tax rolls.

Revenues derived from intergovernmental sources including federal revenue sharing, counter cyclical funds, state-shared income tax, child care subsidy and other miscellaneous subsidies account for 23% of total revenues amounting to over \$15.1 million. This amount represents 39% increase over the \$10.9 million included in the 1976 budget. This increase is the result of enactment of Public Act 280, which liberalized state sharing of costs incurred by the child care fund; Public Act 228, which provided for state reimbursement of revenue lost on inventories; and, enactment of Title IV of Public Works Employment Act of 1976.

The next major category of revenue is charges for services which amount to \$9.5 million and accounts for 14% of County revenues. This category has experienced a significant year to year increase (13%) primarily due to the inclusion of the Sheriff's patrol contracts in the budget. Miscellaneous revenues account for the remaining 7% of total County revenues which include interest earned and charges for use of County property as well as the carry over of approximately \$1.2 million of prior Year End Balance.

Appropriations (\$67,280,269)

The \$67.3 million Appropriation Budget represents a \$6.9 million increase over last year's \$60.4 million. The salient program improvements that account for the 11.4% increase include implementation of the Prosecutor's Organized Crime Strike Force, incorporation of the Sheriff's township patrol contracts, full County funding of the Youth Assistance Grant Program, as well as the Finance Committee's recommended program improvements previously enumerated in this Message. The balance of the increase is primarily due to inflationary pressures including a \$1.7 million increase in the cost of employee fringe benefits and the provision of a reasonable reserve for negotiated wage increases and equity adjustments.

Federal Revenue Sharing and Countercyclical Funds

This Budget contemplates General Revenue Sharing receipts of \$3,280,000 and Countercyclical Funds of \$1,100,000. These funds will be earmarked for the following purposes.

FEDERAL REVENUE SHARING

Cultural Council	\$ 10,000
Independent County Audit	150,000
Prosecutor's Organized Crime Strike Force	175,000
Tourist and Convention Bureau	20,000
New Senior Citizens' Programs	50,000
New Nutrition Program	25,000
New Sheriff's Organized Crime Strike Force	125,000
New Road Commission Program	250,000
Law Library	40,000
Circuit Court Defense Attorneys Fees	300,000
Juvenile Court Defense Attorneys Fees	175,000
Chapter 20 and 21 Drain Assessments	360,000
Medical Examiner	100,000
Planning Department	100,000
Youth Center	50,000
Summer Employment	100,000
Prosecutor's Department	350,000
Equalization Department	200,000
Friend of the Court	200,000
Circuit Court	200,000
Substance Abuse Departments	300,000

FEDERAL COUNTERCYCLICAL FUNDS

Health Department Improvements	\$150,000
Management and Budget Department Improvements	25,000
Library Grant Continuation (if grant funding discontinued)	18,111

The use of the balance of these funds will be designated by the 1977 Board of Commissioners.

Capital Improvement Program

Although this Budget does not appropriate funds to the Capital Improvement Program, sufficient monies are currently available in that fund to complete work in progress such as the marble corrections in the East Wing of the Courthouse and to initiate new projects such as the renovation of the vacated County hospital for additional office space.

In accordance with Rule X-A of this Board, the Finance Committee will submit a revised five year Capital Improvement Program Plan as a supplement to this Budget upon completion of the review and setting of priorities by the Planning and Building Committee.

Mr. Chairman, on behalf of the Finance Committee, I move the adoption of the foregoing report and approval of the 1977 Budget in the form adopted by the Finance Committee.

Respectfully submitted,
 FINANCE COMMITTEE
 Lawrence R. Pernick, Chairman
 Fred D. Houghten, Vice Chairman
 Kenneth E. Roth, Bernard F. Lennon, Dana F. Wilson,
 Mary M. Dearborn, Betty J. Fortino, Hubert Price, Jr.
 Richard R. Wilcox, Wallace F. Gabler, Jr.
 Robert W. Page

SUMMARY - SALARIES PORTION - 1977 BUDGET

Previously Approved Positions	(1,923)	\$25,750,670
New Positions	(0)	0
C.E.T.A. - Requested Position Continuations		0
Overtime Reserve		840,000
Summer Employment		225,000
Emergency Salaries		98,000
Tuition Reimbursement Program		70,000
Classification and Rate Changes		20,000
Children's Village Student Employment		10,000
Possible Salary, Equity, Fringe Benefit and/or Salaries Reserve		
	Adjustments	1,358,524
Senior Citizens Summer Employment Program		0
TOTAL SALARIES RESERVE		\$28,372,194

Discussion followed.

Vote on amendment:

AYES: Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino, Lennon. (14)

NAYS: Montante, Murphy, Nowak, Page, Patterson, Wilcox, Dunleavy, Gabler, Hoot, Houghten, Kasper, McDonald, Moffitt. (13)

A sufficient majority having voted therefor, the amendment carried.

Moved by Lennon supported by Montante the resolution be amended to read: "the salaries of the Oakland County Board of Commissioners for the 1977 and 1978 terms be increased to \$750.00".

Vote on amendment:

AYES: Murphy, Perinoff, Pernick, Price, Roth, Wilcox, Wilson, Daly, Dunleavy, Fortino, Gabler, Houghten, Kasper, Lennon, Montante. (15)

NAYS: Nowak, Olson, Page, Patterson, Simmons, Aaron, Button, Dearborn, Douglas, Hoot, McDonald, Moffitt. (12)

A sufficient majority having voted therefor, the amendment carried.

Moved by Lennon supported by Dunleavy the salaries of the Oakland County Circuit Court Judges be increased 5% on their total salary which would be what they receive from the County and State.

Moved by Kasper supported by Gabler the amendment be referred to Committee for proper consideration.

Mr. Lennon objected to the referral.

Discussion followed.

Vote on referral:

AYES: Nowak, Patterson, Pernick, Roth, Wilcox, Aaron, Douglas, Fortino, Gabler, Hoot, Houghten, Kasper, McDonald, Moffitt, Montante, Murphy. (16)

NAYS: Olson, Perinoff, Price, Simmons, Wilson, Button, Daly, Dearborn, Dunleavy, Lennon. (10)

A sufficient majority having voted therefor, the motion carried.

The amendment was referred to the Personnel Committee.

Moved by Lennon supported by Dearborn the Probate Judge's salary be increased by 5% up to the allowable limit that is allowed by State Statute that we can pay them on the County portion.

Moved by Kasper supported by Patterson the amendment be referred to Committee for proper consideration.

AYES: Patterson, Pernick, Roth, Wilcox, Aaron, Gabler, Hoot, Houghten, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak. (14)

NAYS: Olson, Perinoff, Price, Simmons, Wilson, Button, Daly, Dearborn, Douglas, Dunleavy, Fortino, Lennon. (12)

A sufficient majority having voted therefor, the motion carried.

The amendment was referred to the Personnel Committee.

Moved by Lennon supported by Houghten the other 6 elected County Officials (County Executive, Prosecutor, County Clerk, Treasurer, Sheriff and Drain Commissioner) salaries be increased 5%.

Moved by Kasper supported by Patterson the amendment be referred to Committee for proper consideration.

Vote on referral:

AYES: Patterson, Aaron, Douglas, Gabler, Hoot, Kasper. (6)

NAYS: Perinoff, Pernick, Price, Roth, Simmons, Wilcox, Button, Daly, Dearborn, Dunleavy, Fortino, Houghten, Lennon, McDonald, Moffitt, Montante, Murphy, Nowak, Olson. (19)

A sufficient majority not having voted therefor, the motion failed.

Vote on amendment:

AYES: Patterson, Perinoff, Pernick, Price, Roth, Simmons, Wilcox, Daly, Dunleavy, Gabler, Houghten, Kasper, Lennon, McDonald, Moffitt, Montante, Murphy, Nowak. (18)
NAYS: Aaron, Button, Dearborn, Douglas, Fortino, Hoot, Olson. (7)

A sufficient majority having voted therefor, the amendment carried.

Moved by Lennon supported by Montante that the salaries of all other County employees, not covered by Union Contracts, be increased by 5% across the board.

Moved by Kasper supported by Aaron the amendment be referred to the Personnel Committee.

Discussion followed.

Vote on referral:

AYES: Perinoff, Pernick, Roth, Wilcox, Aaron, Button, Dunleavy, Fortino, Gabler, Hoot, Houghten, Kasper, McDonald, Moffitt, Murphy, Nowak, Olson, Page, Patterson. (19)
NAYS: Price, Simmons, Wilson, Daly, Dearborn, Douglas, Lennon, Montante. (8)

A sufficient majority having voted therefor, the amendment was referred to the Personnel Committee.

Moved by Gabler supported by Fortino the Board reconsider the 6 Elected Officials (County Executive, Prosecutor, County Clerk, Treasurer, Sheriff and Drain Commissioner) salary increase of 5%.

AYES: Aaron, Button, Daly, Dearborn, Douglas, Fortino, Gabler, Hoot, Kasper, Moffitt, Murphy, Nowak, Patterson. (13)
NAYS: Pernick, Price, Roth, Simmons, Wilcox, Wilson, Dunleavy, Houghten, Lennon, McDonald, Montante, Olson, Perinoff. (13)

A sufficient majority not having voted therefor, the motion failed.

Moved by Wilcox supported by Fortino the salary of the Reference Librarian be reinstated to what it was originally; providing the Library Board does reverse their decision to pay the Reference Librarian the extra money.

AYES: Price, Roth, Simmons, Wilcox, Wilson, Aaron, Daly, Dearborn, Douglas, Dunleavy, Fortino, Gabler, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak, Olson, Patterson, Perinoff, Pernick. (22)
NAYS: Lennon. (1)
PASS: Hoot. (1)

A sufficient majority having voted therefor, the amendment carried.

Misc. 7764

By Mr. Wilcox

IN RE: APPROPRIATION OF LOCAL PUBLIC WORKS ACT, TITLE II COUNTER-CYCLICAL FUNDS

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS Title II of the Local Public Works Act of 1976 provides funds to qualified local units of government; and

WHEREAS the government of Oakland County qualifies to receive Title II, counter-cyclical funds; and

WHEREAS the primary objective of the Act is to prevent lay-offs and maintain local community services; and

WHEREAS the Public Works and Economic Development Act of 1965, as amended, Title X grant award funds will soon be exhausted necessitating the termination of over 200 employees; and

WHEREAS it is in the interest of Oakland County to continue to provide meaningful employment for these individuals.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the expenditure of local Public Works Act Title II, counter-cyclical funds, in an amount not to exceed \$440,375 for the purpose of providing continued meaningful employment for current Title X enrollees, consistent with the attached budget.

Mr. Chairman, I move the adoption of the foregoing resolution.

Richard R. Wilcox, Commissioner - District #1

ALLOCATION OF PUBLIC WORKS ACT TITLE II - COUNTER CYCLICAL FUNDS

TOTAL NUMBER OF EMPLOYEES currently funded under all Title X Programs 238
TOTAL TITLE X FUNDS AVAILABLE as of the pay period ending November 19, 1976 \$331,376

CURRENT EXPENDITURE RATE based upon bi-weekly payroll draw against Title X funds \$103,934
PROJECTED TERMINATION DATE* of all TITLE X employees, taken as January 4, 1977
 a whole, based upon available TITLE X funds
PUBLIC WORK ACT TITLE II funds available to supplement TITLE X funds \$440,375
NEW PROJECTED TERMINATION DATE* based upon available TITLE II funds March 3, 1977

*These dates reflect projections based upon current payroll expenditures. As these payroll expenditure rates are adjusted to reflect possible turnover and salary increases, the program termination date will be adjusted to coincide with the exhaustion of funds.

BACKGROUND, RE: PROPOSED USE OF TITLE II COUNTER-CYCLICAL FUNDS

By Board of Commissioners Resolutions #7419 and 7420, dated January 22, 1976, grants for Public Works Improvement Projects under Title X were accepted in the total amount of \$1,198,896. Subsequent resolutions authorized hiring as many Maintenance Laborers as required to complete the projects and expend the funds by December 31, 1976. Currently, there are 238 people employed by Oakland County under these grants.

As of December 31, 1976, approximately \$45,000 of these funds will be unexpended. The Federal Government has indicated that it will extend the periods of the grants beyond December 31, 1976 to permit use of unexpended funds.

In the last few days, we have been informed that Oakland County will receive "counter-cyclical" funds in the amount of \$440,000 for the first two quarters of 1977 with an estimated \$300,000 for the rest of the year. These funds are restricted in use with the main thrust being to preserve employment and avoid lay offs.

The administration believes that the optimum use of these funds, consistent with the intent of the grant, is to continue the employment of as many as possible of the people funded by the original Public Works Improvement grants.

The counter-cyclical funds of \$440,000, plus the \$45,000 of the unexpended funds, should provide continued employment for approximately 238 people at the outset, and assuming normal attrition and no replacement hiring, it should be possible to continue employment at least until March 1, 1977.

The employees will be working on needed projects in addition to completing the work undertaken in the original grants. Examples of these are: beginning the restoration of the old hospital for eventual use as administrative offices, painting and clean-up of machine and equipment rooms in all County buildings, and fence repairs in County parks.

Moved by Wilcox supported by McDonald the resolution be adopted.

Discussion followed.

The Chairman vacated the Chair. The Vice Chairman took the Chair.

Moved by Pernick supported by Simmons the resolution be referred to the Personnel Committee.

Discussion followed.

Vote on referral:

AYES: None. (0)

NAYS: Roth, Simmons, Wilcox, Wilson, Aaron, Button, Daly, Dearborn, Douglas, Dunleavy, Fortino, Gabler, Hoot, Houghten, Kasper, Lennon, McDonald, Moffitt, Montante, Murphy, Nowak, Olson, Page, Patterson, Perinoff, Pernick. (26)

PASS: Price. (1)

A sufficient majority not having voted therefor, the motion failed.

Moved by Dearborn supported by Pernick the resolution be amended: "the proposed resolution be funded through February 1st until reviewed by the Finance Committee and the Personnel Committee."

AYES: Wilson, Aaron, Button, Daly, Dearborn, Douglas, Fortino, Hoot, Perinoff, Pernick. (10)

NAYS: Wilcox, Dunleavy, Gabler, Houghten, Kasper, Lennon, McDonald, Moffitt, Montante, Murphy, Nowak, Olson, Page, Patterson, Roth. (15)

PASS: Simmons, Price. (2)

A sufficient majority not having voted therefor, the motion failed.

Vote on resolution:

AYES: Wilcox, Wilson, Aaron, Daly, Dearborn, Douglas, Dunleavy, Fortino, Gabler, Hoot, Houghten, Kasper, Lennon, McDonald, Moffitt, Montante, Murphy, Nowak, Olson, Patterson, Perinoff, Pernick, Roth, Simmons. (24)

NAYS: None. (0)

PASS: Page, Price. (2)

A sufficient majority having voted therefor, the resolution was adopted.

Moved by Fortino supported by Aaron that \$50,000 be transferred from the Contingency Fund to the Social Services Budget, subject to the approval guidelines.

Commissioners Minutes Continued. December 16, 1976

Discussion followed.

(10) AYES: Aaron, Button, Daly, Dearborn, Fortino, Lennon, Patterson, Pernick, Price, Simmons.
 NAYS: Wilson, Dunleavy, Gabler, Hoot, Houghten, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak, Olson, Page, Perinoff, Roth. (15)

A sufficient majority not having voted therefor, the motion failed.

Vote on 1977 Budget, as amended, including the Salaries Portion of the Budget:

AYES: Aaron, Button, Daly, Dearborn, Douglas, Fortino, Lennon, Olson, Perinoff, Pernick, Price, Roth, Simmons, Wilson. (14)
 NAYS: Dunleavy, Gabler, Hoot, Houghten, Kasper, McDonald, Moffitt, Montante, Murphy, Nowak, Page, Patterson, Wilcox. (13)

A sufficient majority having voted therefor, the 1977 Budget, as amended, including the Salaries Portion, as amended, was adopted.

Misc. 7765

By Mr. Pernick

IN RE: COOPERATIVE REIMBURSEMENT GRANT APPLICATION - PROSECUTOR

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS the Finance Committee has reviewed the Cooperative Reimbursement Grant-Prosecutors Grant Application for 1977; and

WHEREAS this is the fifth year of a continuing grant; and

WHEREAS total funding for the 1977 grant is \$348,692 of which \$470 would be County funded and \$348,222 would be State funded; and

WHEREAS the Finance Committee recommends filing of said application.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the filing of the Cooperative Reimbursement-Prosecutors Grant Application.

The Finance Committee, by Lawrence R. Pernick, Chairman, moves the adoption of the foregoing resolution.

FINANCE COMMITTEE

Lawrence R. Pernick, Chairman

FINANCE COMMITTEE REPORT

By Mr. Pernick

IN RE: COOPERATIVE REIMBURSEMENT GRANT APPLICATION - PROSECUTOR

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

The Finance Committee has reviewed the 1977 Cooperative Reimbursement Grant Application - Prosecutor. This is the fifth year of a continuing grant for the purpose of establishing paternity for children receiving ADC and investigating cases of fraud directly related to child support.

The 1977 grant application of \$348,692 is \$111,841 or 47% greater than the 1976 grant. Included in the \$111,841 increase is \$31,097 which represents anticipated personnel classification changes and 5% salary increase for the current (13) positions. It should be noted that the processing of this grant application does not automatically authorize the subject personnel classification changes and the 5% salary increases. Rather, the salary for each position will be subsequently reviewed and revised by the Personnel Committee and the Board of Commissioners. The fringe benefit costs are decreased by \$808 due to the withdrawing of attorney's out of the County retirement system. Indirect costs totaling \$79,392 or 32.7% of total salary and fringe benefit costs are being requested in the 1977 application.

The County portion of this grant application is \$470 which is recommended in the 1977 Prosecutor budget.

The Finance Committee, by Lawrence R. Pernick, Chairman, recommends the acceptance of the foregoing report.

FINANCE COMMITTEE

Lawrence R. Pernick, Chairman

OAKLAND COUNTY Board Of Commissioners MEETING

JANUARY SESSION

January 6, 1977

Meeting called to order by Lynn D. Allen, County Clerk and Register of Deeds at 10:30 A. M. In the Court House Auditorium, 1200 North Telegraph Road, Pontiac, Michigan

Invocation given by Henry W. Hoot.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth, Simson, Wilcox. (27)

ABSENT: None. (0)

Quorum present.

Moved by McDonald supported by Page the Temporary Rules be adopted. The Rules are the same with two (2) exceptions:

Rule XI-E, there is no Lay Over to the next regular Board meeting so that certain matters can be considered that day.

Rule XV, AMENDMENT OF RULES - Last year Amendments to the Rules required the affirmative vote of sixteen (16) members and has now been changed to fourteen (14) members.

Discussion followed.

AYES: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson, Wilcox. (15)

NAYS: Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson, Perinoff, Pernick, Price, Simson. (11)

A sufficient majority having voted therefor, the motion carried.

Clerk called for nominations for Temporary Chairman.

Mrs. Moffitt nominated Henry W. Hoot. Mr. Patterson seconded the nomination.

Moved by Perinoff supported by Murphy that nominations be closed.

A sufficient majority having voted therefor, the motion carried.

Mr. Hoot declared elected Temporary Chairman and escorted to the Chair.

Nominations in order for Permanent Chairman.

Mr. Page nominated Wallace F. Gabler, Jr. Mrs. Moffitt seconded the nomination.

Mr. Pernick nominated Alexander C. Perinoff. Mrs. Fortino seconded the nomination.

Moved by Montante supported by Murphy the nominations be closed.

A sufficient majority having voted therefor, the motion carried.

Moved by Perinoff supported by Pernick that a secret ballot vote be taken for Chairman.

Mr. Kasper requested a roll call vote.

Vote on secret ballot:

AYES: Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson, Perinoff, Pernick, Price, Simson, Wilcox. (12)

NAYS: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson. (14)

A sufficient majority not having voted therefor, the motion failed.

The roll call vote for Chairman was as follows:

Aaron - Alexander C. Perinoff
 Daly - Alexander C. Perinoff
 DiGiovanni - Alexander C. Perinoff
 Doyon - Alexander C. Perinoff
 Fortino - Alexander C. Perinoff
 Gabler - Wallace F. Gabler, Jr.
 Gorsline - Wallace F. Gabler, Jr.
 Hoot - Wallace F. Gabler, Jr.
 Kasper - Wallace F. Gabler, Jr.
 Kelly - Alexander C. Perinoff
 Lanni - Wallace F. Gabler, Jr.
 McConnell - Wallace F. Gabler, Jr.
 McDonald - Wallace F. Gabler, Jr.

Moffitt - Wallace F. Gabler, Jr.
 Montante - Wallace F. Gabler, Jr.
 Moxley - Wallace F. Gabler, Jr.
 Murphy - Wallace F. Gabler, Jr.
 Olson - Alexander C. Perinoff
 Page - Wallace F. Gabler, Jr.
 Patterson - Wallace F. Gabler, Jr.
 Perinoff - Alexander C. Perinoff
 Pernick - Alexander C. Perinoff
 Peterson - Wallace F. Gabler, Jr.
 Price - Alexander C. Perinoff
 Simson - Alexander C. Perinoff
 Wilcox - Wallace F. Gabler, Jr.

The result of the roll call vote was as follows:

Wallace F. Gabler, Jr. - 15
 Alexander C. Perinoff - 11

Wallace F. Gabler, Jr. declared elected Chairman and escorted to the Chair.

Nominations in order for Vice Chairman.

Dr. Montante nominated Lillian V. Moffitt. Mr. Murphy seconded the nomination.

Mr. Daly nominated Betty J. Fortino. Mr. Perinoff seconded the nomination.

Moved by Murphy supported by Gorsline the nominations be closed.

A sufficient majority having voted therefor, the motion carried.

The roll call vote was as follows:

Aaron - Betty J. Fortino
 Daly - Betty J. Fortino
 DiGiovanni - Betty J. Fortino
 Doyon - Betty J. Fortino
 Fortino - Betty J. Fortino
 Gabler - Lillian V. Moffitt
 Gorsline - Lillian V. Moffitt
 Hoot - Lillian V. Moffitt
 Kasper - Lillian V. Moffitt
 Kelly - Betty J. Fortino
 Lanni - Lillian V. Moffitt
 McConnell - Lillian V. Moffitt
 McDonald - Lillian V. Moffitt

Moffitt - Lillian V. Moffitt
 Montante - Lillian V. Moffitt
 Moxley - Lillian V. Moffitt
 Murphy - Lillian V. Moffitt
 Olson - Betty J. Fortino
 Page - Lillian V. Moffitt
 Patterson - Lillian V. Moffitt
 Perinoff - Betty J. Fortino
 Pernick - Betty J. Fortino
 Peterson - Lillian V. Moffitt
 Price - Betty J. Fortino
 Simson - Betty J. Fortino
 Wilcox - Lillian V. Moffitt

The result of the roll call vote was as follows:

Lillian V. Moffitt - 15
 Betty J. Fortino - 11

Lillian V. Moffitt declared elected Vice Chairperson and escorted to the Chair.

Chairman Wallace F. Gabler, Jr., appointed the following persons to the General Government
 mittee:

Chairman: Robert W. Page

Vice Chairman: James E. Lanni

Members: Wallace F. Gabler, Jr., John H. Peterson, Robert H. Gorsline, John J. McDonald, Dennis
 Aaron, Lawrence R. Pernick, Niles E. Olson, Alexander C. Perinoff.

Moved by Gorsline supported by Pernick the Board concurs with the appointments made by the Chair.

AYES: Aaron, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni,
 McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson,
 Price, Simson, Wilcox. (25)

NAYS: Olson. (1)

A sufficient majority having voted therefor, the appointments were approved.

Daniel T. Murphy, Oakland County Executive, gave an information statement to the Commissioners
 regarding the strike by some of the County employees.

Discussion followed.

Misc. 7788

By Mr. Doyon

IN RE: SUPPORT OF COFFEE BOYCOTT

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS over 200 years ago American Colonists protested the high prices of Tea by substituting the lower-priced beverage, coffee, as an alternative; and

WHEREAS recent developments have forced the price of coffee to rise at an unnaturally fast pace; and

WHEREAS Borman Foods, owners and operators of the Farmer Jack super market chain, are urging their customers to boycott, for the time being, the purchase of coffee and are offering substitute suggestions; and

WHEREAS the coffee purchased for consumption by the Oakland County Board of Commissioners, their staff, administrative personnel and guests is being purchased at public expense.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners go on record in support of this boycott and take the appropriate action to stop the purchase of any new supply of coffee and sundries until the price is driven back down to an acceptable level.

BE IT FURTHER RESOLVED that this action be communicated to the public via the Oakland County Public Information Officer and notice of this action be posted in each of the break rooms and cafeteria that employees use.

Mr. Chairman, I move the adoption of the foregoing resolution.

James A. Doyon, Commissioner - District #10

Moved by Doyon supported by Daly the rules be suspended for immediate consideration of the resolution.

(11) AYES: Kelly, Moxley, Olson, Patterson, Perinoff, Pernick, Price, Roth, Aaron, Daly, Doyon.

NAYS: Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Murphy, Peterson, Simson, Wilcox, DiGiovanni, Fortino, Gabler, Gorsline. (15)

A sufficient majority not having voted therefor, the motion failed.

The Chairman referred the resolution to the Finance Committee. There were no objections.

The Chairman declared a recess so the Personnel, Finance and General Government Committees could meet.

The Board reconvened at 4:35 P.M.

The Chairman requested that the Clerk call the roll to determine if a quorum is present.

Roll called.

PRESENT: Aaron, Daly, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth, Simson, Wilcox. (26)

ABSENT: DiGiovanni. (1)

Quorum present.

Misc. 7784

By Mr. McDonald

IN RE: DELETION OF THREE (3) POSITIONS IN THE DEPARTMENT OF HUMAN SERVICES

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS the County Executive is in the process of conducting a careful review of the staffing requirements of all Executive Departments; and

WHEREAS it has been determined to date that the following positions of Works Project Coordinator in Administration, Chief of Substance Abuse, Training, Research and Evaluation in the Health Department, and a Pathologist in the Medical Care Facility are not longer required in the current organization of the Department of Human Services; and

WHEREAS these positions are presently vacant and the future needs for such services seem remote; and

WHEREAS the deletion of these positions would amount to an annual budget reduction of \$49,788,

NOW THEREFORE BE IT RESOLVED that the positions of Works Project Coordinator, Chief of Substance Abuse, Training, Research and Evaluation, and a Pathologist be deleted from the 1977 Budget of the Department of Human Services.

The Personnel Committee, by John J. McDonald, Chairman, moves the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

John J. McDonald, Chairman"

Moved by McDonald supported by Patterson the resolution be adopted.

Moved by Price supported by Doyon the question be divided to consider the three positions separately.

The Chairman stated a "yes" vote will divide the question.

AYES: Kelly, Olson, Perinoff, Pernick, Price, Roth, Aaron, Daly, Doyon, Fortino. (10)
 NAYS: Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson, Simson, Wilcox, Gabler, Gorsline. (16)

A sufficient majority not having voted therefor, the motion failed.

Mr. Murphy moved the previous question. Seconded by Mr. Peterson.

The Chairman stated those in favor of calling the question say "yes" and those opposed say "no". The vote was as follows:

AYES: Kelly, Lanni.

The Chairman interrupted the roll call.

Moved by Doyon supported by Daly the resolution be amended by deleting the title 'Chief of Substance Abuse Control Training from the resolution and further down in the WHEREAS to amend that dollar figure of \$49,788 to reflect the subsequent deletion'.

AYES: Kelly, Perinoff, Pernick, Price, Roth, Aaron, Daly, Doyon, Fortino. (9)
 NAYS: Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson, Simson, Wilcox, Gabler, Gorsline, Hoot. (16)
 PASS: Olson. (1)

A sufficient majority not having voted therefor, the motion failed.

Vote on main motion:

AYES: Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Pernick, Peterson, Simson, Wilcox, Aaron, Daly, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly. (23)
 NAYS: Perinoff, Price, Roth. (3)

A sufficient majority having voted therefor, the resolution was adopted.

Moved by Price the Board adjourn until January 20, 1977. No support.

"Misc. 7783

By Mr. McDonald

IN RE: CREATION OF THE POSITION AND CLASSIFICATION OF EXECUTIVE OFFICER - ADMINISTRATION FOR THE COUNTY EXECUTIVE'S OFFICE

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS through a review of the current administrative staff, the County Executive has determined that an additional administrative position, to be filled by the appointment of the County Executive, is required,

NOW THEREFORE BE IT RESOLVED that the position and classification of Executive Officer - Administration be established with an annual salary of \$35,000.

The Personnel Committee, by John J. McDonald, Chairman, moves the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

John J. McDonald, Chairman"

Moved by McDonald supported by Kasper the resolution be adopted.

Moved by Perinoff supported by Price the meeting be adjourned until January 20, 1977.

A sufficient majority not having voted therefor, the motion failed.

Moved by Kasper supported by Patterson the rules be suspended for immediate consideration of the resolution.

AYES: McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Peterson, Simson, Wilcox, Gabler, Gorsline, Hoot, Kasper, Lanni. (17)
 NAYS: Perinoff, Pernick, Price, Aaron, Daly, Doyon, Fortino, Kelly. (8)

A sufficient majority having voted therefor, the motion carried.

Moved by Kasper supported by Patterson the resolution be adopted and take effect immediately.

Mr. Pernick requested the salary be taken from the Contingency Fund.

Discussion followed.

Moved by Daly supported by Fortino the resolution be amended to show the salary as '\$30,000' instead of '\$35,000'.

A sufficient majority not having voted therefor, the motion failed.

Vote on resolution:

AYES: McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Peterson, Simson, Wilcox, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell. (18)

NAYS: Perinoff, Pernick, Price, Aaron, Daly, Doyon, Fortino. (7)

A sufficient majority having voted therefor, the resolution was adopted.

"Misc. 7785

By Mr. Page

IN RE: APPOINTMENTS TO THE BOARD OF INSTITUTIONS, AREA AGENCY ON AGING, SANITARY CODE APPEAL BOARD AND AIRPORT COMMITTEE

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS certain appointments were made to certain Boards and Committees at the December 2nd and December 16th meetings; and

WHEREAS Civil Counsel has ruled that these appointments have been declared void.

NOW THEREFORE BE IT RESOLVED that the following people be appointed to fill those appointments declared void.

1. BOARD OF INSTITUTIONS - Marilyn Gosling - for a term to expire December 31, 1979.
2. AREA AGENCY ON AGING - Richard Vogt.
3. SANITARY CODE APPEALS BOARD - Thomas Violante and Ronald Cooley - for terms to expire December 31, 1979.
4. AIRPORT COMMITTEE - William Patterson, Wallace Gabler and Niles Olson.

Mr. Chairman, the General Government Committee, by Robert W. Page, Chairman, moves the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE
Robert W. Page, Chairman"

Moved by Page supported by Peterson the appointments be confirmed.

Mr. Pernick requested the minutes of this meeting record his challenge to the proposed resolution as being illegal. He also stated, "the positions are not vacant and any attempt by this Board to unseat qualified individuals who have assumed office, I believe to be illegal".

Vote on appointments:

AYES: Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson, Wilcox, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald. (15)

NAYS: Olson, Perinoff, Pernick, Price, Simson, Aaron, Daly, Doyon, Fortino, Kelly. (10)

A sufficient majority having voted therefor, the appointments were confirmed.

Mr. Olson made the following statement: "There appears to be some doubt as to the legality of this. I have been named a member of the Airport Committee and I don't feel I should accept this appointment under the conditions I was appointed under, so I would therefore, ask this body to delete my name from the Airport Committee until this issue is resolved. I am not resigning, I just can't serve until this matter is resolved".

"Misc. 7786

By Mr. Page

IN RE: APPOINTMENT OF FRED D. HOUGHTEN TO THE OAKLAND COUNTY ROAD COMMISSION

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners, on December 2, 1976 did appoint Eugene Kuthy to the Oakland County Road Commission; and

WHEREAS on December 13, 1976, Mr. Kuthy was notified of his appointment by the Oakland County Clerk; and

WHEREAS M.C.L.A. 224.7 requires that "any person elected or appointed County Road Commissioner shall, within ten days after being notified in writing by the Clerk of such County of his election or appointment, take and subscribe the constitutional oath of office and file the same with said Clerk"; and

Commissioners Minutes Continued. January 6, 1977

WHEREAS Mr. Kuthy failed to comply with the provision of said law.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners do hereby appoint Fred D. Houghten to the remaining unexpired term of office with the Oakland County Road Commission.

Mr. Chairman, the General Government Committee, by Robert W. Page, Chairman, moves the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE
Robert W. Page, Chairman"

Moved by Page supported by Patterson the resolution be adopted.

Mr. Perinoff objected to the appointment.

Mr. Perinoff requested the records show Mr. Page read the resolution at 5:20 P.M.

Discussion followed.

AYES: Montante, Moxley, Murphy, Page, Patterson, Peterson, Wilcox, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt. (15)

NAYS: Olson, Perinoff, Pernick, Price, Simson, Aaron, Daly, Doyon, Fortino, Kelly. (10)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 7789

By Mr. Pernick

IN RE: APPROPRIATION OF FUNDS TO DETERMINE PUBLIC POLICY QUESTIONS

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

RESOLVE that the Oakland County Board of Commissioners award sums not to exceed \$2500.00 to those appointees of the 1976 Board whose appointments to office are challenged by and determined to be a nullity by Robert Page, Chairman of the General Government Committee acting on behalf of the majority of that Committee.

FURTHER BE IT RESOLVED that the purposes for these funds are for the filing of a suit in Circuit Court to make a determination as to the right of the appointees to the various offices to hold their respective offices.

Mr. Chairman, I move the adoption of the foregoing resolution and request that it be referred to the Finance and General Government Committees.

Lawrence R. Pernick, Commissioner - District #20

Moved by Pernick supported by Aaron the resolution be referred to the Finance Committee and General Government Committee. There were no objections.

Moved by Kasper supported by Moffitt the Board adjourn until January 11, 1977 at 10:00 A.M.

A sufficient majority having voted therefor, the motion carried.

The Board adjourned at 5:25 P.M.

Lynn D. Allen
Clerk

Wallace F. Gabler, Jr.
Chairman

OAKLAND COUNTY Board Of Commissioners MEETING

January 11, 1977

Meeting called to order by Chairman Wallace F. Gabler, Jr. at 11:00 A.M. in the Court House Auditorium, 1200 North Telegraph Road, Pontiac, Michigan.

Invocation given by Henry W. Hoot.

Pledge of Allegiance to the Flag.

Roll called:

PRESENT: Aaron, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Perinoff, Pernick, Peterson, Price, Simson. (25)

ABSENT: Roth, Wilcox. (2)

Quorum present.

Clerk read letter from Daniel T. Murphy, County Executive, confirming his appointment of Patrick M. Nowak, Executive Officer - Administration. (Placed on file.)

Clerk read letter from the U.S. Department of Commerce informing the Board their applications for Federal Assistance under local Public Works Capital Development and Investment Act of 1976 for Children's Village School and for the Law Enforcement Training Center was not approved. (Referred to Public Services and Planning and Building Committees.)

FINANCE COMMITTEE REPORT

By Mr. Kasper

IN RE: MISCELLANEOUS RESOLUTION #7787 - AMENDMENTS TO THE 1977 BUDGET REPORT, THE 1977 REVENUE BUDGET, THE 1977 EXPENDITURE BUDGET, AND THE SALARIES AND OTHER SOURCES PORTION OF THE 1977 BUDGET To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

The Finance Committee has reviewed Miscellaneous Resolution #7787 and recommends its adoption with the following revisions:

A. That the suggested deletion regarding the \$225,000 increase in the year-end balance not be made but rather that this unappropriated amount be closed out as surplus for 1976 and establish said amount in the 1977 budget as a non-departmental expenditure designated for solid waste.

Page 1 - Budget Report

Add - The total budget has increased over the County Executive's recommendation due to a \$225,000 increase in year-end balance resulting from the carry forward of the remaining balance of Solid Waste funds bringing total revenues to \$66,180,269.

Page 7 - Revenue Budget

Delete - lines referencing year-end balance

Delete - Total Revenue \$65,955,269

Add - Total Revenue \$66,180,269

Page 9 - Expenditure Budget

Delete - Line referencing deletion of Solid Waste Program

Page 13 - Expenditure Budget

Delete - Total Expenditures - \$65,955,269

Add - Total Expenditures - \$66,180,269

B. That the recommended deletion in the Friend of the Court budget for printing of a client information booklet not be made and that this appropriation be retained.

Page 1 - Budget Report

Add - 1) Five Thousand Dollars is appropriated in the Friend of the Court budget for printing of a client information booklet.

Page 8 - Expenditure Budget

Delete - Line referencing deletion of Friend of the Court Printing

Page 13 - Expenditure Budget

Delete - Contingency - \$1,110,106

Add - Contingency - \$1,105,106

C. That the Social Services Administration's request for \$8,800 of CETA monies be approved and that the Emergency Food Coordinator CETA position be established without delay and further that the suggested deletion with respect to the \$1,500 for an increase in their Travel and Conference

Commissioners Minutes Continued. January 11, 1977

expense allowance not be made and that such amount be included in the Social Services Administration Budget.

Page 1 - Budget Report

Delete - Both Program Improvement items (4) referencing revisions to the Social Services Administration budget.

Page 9 - Expenditure Budget

Delete - Items referencing revisions to the Social Services Administration budget.

Page 13 - Expenditure Budget

Delete - Contingency - \$1,105,106

Add - Contingency - \$1,103,606

Page 15 - Salaries and other Sources Portion of Budget

Delete - Items referencing revision to the Social Services Administration Budget.

The Finance Committee by Paul E. Kasper, Chairman, moves the acceptance of the foregoing report.

FINANCE COMMITTEE

Paul E. Kasper, Chairman

"Misc. 7787

By Mr. Kasper

IN RE: AMENDMENTS TO THE 1977 BUDGET REPORT

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS the 1977 Oakland County Budget was not approved by the present Board of Commissioners; and

WHEREAS legal problems exist regarding implementation of some parts of the 1977 Budget, and serious practical problems exist regarding implementation of other parts; and

WHEREAS the present Board of Commissioners disagrees with the de facto car policy established by the former Board of Commissioners and wishes, within 90 days, to establish within the budget transportation funds which meet transportation needs in the most cost conscious and feasible manner possible; and

WHEREAS the present Board of Commissioners believes legitimate salary and wage demands by Oakland County employees should be met, and the means for meeting these demands should be clearly established within the salaries reserve portion of the budget, so that Oakland County employees will be assured that the same consideration is being given to their needs as would be given by the private business sector; and

WHEREAS the 1977 Budget includes certain federal "countercyclical" funds which do not exist at this time, and which almost certainly will not exist in the future, and the budgeting of non-existent funds runs counter to sound business management; and

WHEREAS funds budgeted for senior citizen and nutrition needs in the 1977 budget are illusionary in that no logical means exists by which to insure that those funds are expended in the manner intended, thereby creating the false impression that these budget items would meet senior citizen and nutrition needs.

NOW THEREFORE BE IT RESOLVED that the Oakland County 1977 Budget Report be amended as follows:

See Page 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19 and 20 for Copies of Amendments
Mr. Chairman, I respectfully move the adoption of the foregoing budget amendments and approval of the 1977 Budget in its amended form as delineated in this resolution.

Paul E. Kasper, Commissioner - District #23"

Moved by Kasper supported by Montante the adoption of the Budget Amendments and the approval of the 1977 Budget in it's amended form, as delineated in this resolution, be adopted and ask that the reading of the contained deletions and additions be waived at this time.

Mr. Perinoff objected to waiving of the reading.

The Chairman stated it would require fourteen votes to sustain the objection. A 'yes' vote sustains the objection and a 'no' vote denies the objection.

Discussion followed.

AYES: Olson, Perinoff, Pernick, Price, Simson, Daly, DiGiovanni, Doyon, Fortino, Kelly.

(10)

NAYS: Page, Patterson, Peterson, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy. (14)

A sufficient majority not having voted therefor, the objection was not sustained.

Mr. Perinoff objected to the decision of the Chair and requested the minutes be re-read to show the actual wording of his objection to the waiving of the reading, and the Chairman's statements regarding the vote on the objection.

At the direction of the Chairman, that portion of the tape was re-played.

The Chairman cleared the floor of all discussion.

Moved by Murphy supported by Montante the amendments be adopted as stated in the Finance Committee Report.

Discussion followed.

Moved by Fortino supported by Doyon the amendment be amended by reinstating the \$4,000 which was appropriated for an improved telephone system for the Friend of the Court.

Discussion followed.

Mr. Olson requested Frederick Mester, Circuit Court Administrator be allowed to address the Board. There were no objections

Mr. Mester addressed the Board.

Vote on Mrs. Fortino's amendment to the amendment:
A sufficient majority having voted therefor, the motion carried.

Vote on Finance Committee Report, as amended:
AYES: Page, Patterson, Perinoff, Pernick, Peterson, Price, Aaron, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson. (24)
NAYS: Simson. (1)

A sufficient majority having voted therefor, the motion carried.

Moved by Pernick supported by Daly that the resolution with amendments be referred back to the Finance Committee for further study.

AYES: Perinoff, Pernick, Price, Simson, Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson. (11)
NAYS: Patterson, Peterson, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page. (14)

A sufficient majority not having voted therefor, the motion failed.

Moved by Fortino supported by DiGiovanni the resolution be amended by putting back the \$250,000 allocated for the Road Commission, contingent upon whatever program the Road Commission proposed to the Board, provided that the monies not be released unless approved by the Board.

Discussion followed.

AYES: Perinoff, Pernick, Price, Simson, Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson. (11)
NAYS: Peterson, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson. (14)

A sufficient majority not having voted therefor, the motion failed.

Discussion followed.

Moved by Price supported by Daly the resolution be amended by deleting the following deletions:

Page 2, Item 6 - Fifty Thousand Dollars (\$50,000) appropriated for the development of programs for senior citizens.

Page 2, Item 7 - Twenty Five Thousand Dollars (\$25,000) appropriated for the development of nutrition programs.

Page 2, Item 11 - The Sheriff's Department budget is increased by \$125,000 for the development of a program of assistance to the Prosecutor's Organized Crime Strike Force.

Page 3, Item 7 - The Position of Public Information Officer was reduced to a part-time or contractual position at \$10,000.

Page 3, Item 9 - The Coordinator of Management Information Systems position was eliminated.

Moved by Price supported by Daly the question be divided.

Mr. Murphy objected.

AYES: Peterson, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff. (15)

NAYS: Pernick, Price, Simson, Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson. (10)

A sufficient majority having voted therefor, the objection was sustained.

Discussion followed.

Vote on amendment:

AYES: Price, Simson, Aaron, Daly, Doyon, Fortino, Kelly, Patterson, Perinoff, Pernick. (10)

NAYS: Peterson, DiGiovanni, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page. (15)

A sufficient majority not having voted therefor, the motion failed.

Moved by Perinoff supported by Price the Sheriff's Department Budget be amended by allocating one and one half million dollars be removed from the Federal Revenue Sharing Portion of the Budget and be designated for the construction of a Police Academy; and that one and one half million dollars be taken from the Contingency Fund and put back in the Sheriff's Department Budget.

AYES: Price, Aaron, Daly, DiGiovanni, Doyon, Fortino, Hoot, Kelly, Moxley, Olson, Perinoff, Pernick. (12)

NAYS: Gabler, Gorsline, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Murphy, Page, Patterson, Peterson. (12)

ABSTAIN: Simson. (1)

A sufficient majority not having voted therefor, the motion failed.

Mr. Pernick offered the following amendment:

"WHEREAS by Resolution 7712, the Board of Commissioners awarded a contract for architectural services to Swanson Associates, Inc. for the law enforcement training center; and

WHEREAS by Miscellaneous Resolution 7701 the Board of Commissioners appropriated \$25,000 for schematic, site and floor plans, as well as soil borings and preparation of necessary topographical data; and

WHEREAS the application for Federal Grant under the Public Works Act has been denied.

NOW THEREFORE BE IT RESOLVED that a sum not to exceed \$60,000 be appropriated to the Central Services Department to secure from Swanson Associates, Inc. final plans and specifications for the law enforcement training center".

The Chairman ruled Mr. Pernick's motion out of order.

Mr. Pernick appealed the decision of the Chair.

The Chairman stated it would take fifteen votes to override the decision of the Chair. Those in favor vote 'yes' and those opposed vote 'no'.

AYES: Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson, Perinoff, Pernick, Price. (10)

NAYS: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson. (14)

ABSTAIN: Simson. (1)

A sufficient majority not having voted therefor, the decision of the Chair was sustained.

Moved by Pernick supported by Aaron that we appropriate under the Non-Departmental section of the Budget, a line item of \$60,000 for final plans and specifications for the law enforcement complex.

Discussion followed.

AYES: Aaron, Daly, DiGiovanni, Doyon, Fortino, Hoot, Kelly, Olson, Perinoff, Pernick, Price. (11)

NAYS: Gabler, Gorsline, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Murphy, Page, Patterson, Peterson. (12)

A sufficient majority not having voted therefor, the motion failed.

Moved by Pernick supported by Daly that on page 1, the 5th WHEREAS clause of the resolution be deleted and on the second page, first item, put back into the Budget \$880,000 of 'countercyclical' funds.

AYES: Daly, DiGiovanni, Doyon, Fortino, Kelly, Olson, Perinoff, Pernick, Price, Simson, Aaron. (11)

NAYS: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson. (14)

A sufficient majority not having voted therefor, the motion failed.

Moved by Doyon supported by Aaron that the entire question be divided on each line item that is designated for deletion.

AYES: DiGiovanni, Doyon, Fortino, Kelly, Olson, Perinoff, Pernick, Price, Simson, Aaron, Daly. (11)

NAYS: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson. (14)

A sufficient majority not having voted therefor, the motion failed.

Moved by Aaron supported by Daly the resolution be amended by adding an additional WHEREAS clause which would read as follows: "WHEREAS it is the sense of the Board of Commissioners that there is a coordinated effort to improve law enforcement training for local police and that this Board does pledge itself to proceed with the establishment of a Police Training Academy with all deliberate speed during 1977".

Discussion followed.

AYES: Doyon, Fortino, Hoot, Kelly, McDonald, Moxley, Olson, Page, Patterson, Perinoff, Pernick, Price, Simson, Aaron, Daly, DiGiovanni. (16)

NAYS: Gabler, Gorsline, Kasper, Lanni, McConnell, Moffitt, Montante, Murphy, Peterson. (9)

A sufficient majority having voted therefor, the motion carried.

Moved by Daly supported by Price the resolution be amended on page 9 by putting back in the Budget the CPA County Audit and the price of \$150,000.

Discussion followed.

Vote on amendment:

AYES: Fortino, Kelly, Perinoff, Pernick, Price, Aaron, Daly, Doyon. (8)

NAYS: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Olson, Page, Patterson, Peterson, DiGiovanni. (16)

ABSTAIN: Simson. (1)

Vote on resolution, as amended:

AYES: Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson. (14)

NAYS: Kelly, Olson, Perinoff, Pernick, Price, Aaron, Daly, DiGiovanni, Doyon, Fortino. (10)

ABSTAIN: Simson. (1)

A sufficient majority having voted therefor, Amendments to the 1977 Budget were adopted.

Misc. 7790

By Mr. Hoot

IN RE: OAKLAND COUNTY POLICE ACADEMY

To the Oakland County Board of Commissioners,

Mr. Chairman, Ladies and Gentlemen:

WHEREAS there exists a strong need for an Oakland County Police Academy; and

WHEREAS preliminary plans have already been authorized and developed.

NOW THEREFORE BE IT RESOLVED that the Central Services Department be and is hereby directed to contract for final plans and specifications for the Oakland County Police Academy.

BE IT FURTHER RESOLVED that an amount not to exceed \$60,000.00 for plans and specifications is hereby appropriated.

Henry W. Hoot, Commissioner - District #14

The Chairman referred the resolution to the Public Services Committee. There were no objections.

Misc. 7791

By Mr. Hoot

IN RE: ROAD IMPROVEMENT IN OAKLAND COUNTY

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS there exists a need for road improvement in Oakland County; and

WHEREAS the Oakland County Road Commission has prepared a plan for traffic safety and graveling in 1977.

NOW THEREFORE BE IT RESOLVED that the proposal for Oakland County to the safety and gravel proposal is hereby approved, and

BE IT FURTHER RESOLVED that \$250,000.00 is hereby appropriated for the cooperative program providing that the proposed matching funds from the Road Commission and local units of government are also appropriated.

Henry W. Hoot, Commissioner - District #14



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The Chairman referred the resolution to the Planning and Building Committee. There were no objections.

Misc. 7792

By Mr. Doyon

IN RE: OAKLAND COUNTY AUDIT

To the Oakland County Board of Commissioners

Mr. Chairman, Ladies and Gentlemen:

WHEREAS no outside (non-governmental) audit has ever been conducted on the funds being spent by Oakland County Government and their agencies; and

WHEREAS the information collected from this outside audit would reveal all of the accounts now active as well as the flow of cash from these accounts; and

WHEREAS a true and complete audit would reveal a more accurate fiscal picture of the over-all county operation.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners, begin to explore the concept of an outside audit. The Finance Committee should report back to the Board on matters concerning costs and cost savings (as defined in terms of streamlined accounting procedures).

Mr. Chairman, I move the adoption of the foregoing resolution.

James A. Doyon, Commissioner - District #10

The Chairman referred the resolution to the Finance Committee. There were no objections.

Moved by Patterson supported by Page the Board adjourn until January 20, 1977 at 9:30 A.M.

A sufficient majority having voted therefor, the motion carried.

The Board adjourned at 1:15 P.M.

Lynn D. Allen
Clerk

Wallace F. Gabler, Jr.
Chairman

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