

Oakland County



REFERENCE BOOK

For Room Use Only

Board of Commissioners 1979 Final Budget

Adopted December 21, 1978

OAKLAND COUNTY

SUMMARY - SALARIES PORTION - 1979 FINAL BUDGET

Previously Approved Positions	(2,029)	\$32,534,762
New Positions	(35)	501,975
Overtime Reserve		1,100,000
Summer Employment		235,000
Emergency Salaries		278,050
Tuition Reimbursement Program		93,000
Classification and Rate Changes		22,000
Children's Village Student Employment		10,000
Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustments		1,878,629
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TOTAL SALARIES RESERVE		\$36,653,416

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OAKLAND COUNTY
 GOVERNMENTAL
 REFERENCE LIBRARY

OAKLAND COUNTY, MICHIGAN
1979 REVENUE BUDGET

Description	1976 Actual Revenue	1977 Actual Revenue	1978 Amended Budget	1978 Estimated Revenue	Recommendation		1979 Adopted Budget
					County Executive	Finance Committee	
Current Property Tax							
Current Property Tax	37,625,323	36,704,827	40,348,405	40,288,405	45,083,996	45,083,996	45,083,996
Less Delinquent Taxes	---	---	---	---	(70,000)	(70,000)	(70,000)
Less Tax Tribunal Appeals	---	---	(263,000)	(263,000)	(290,000)	(290,000)	(290,000)
NET CURRENT PROPERTY TAX	37,625,323	36,704,827	40,085,405	40,025,405	44,723,996	44,723,996	44,723,996
Other Taxes							
Delinquent Property Tax	171,726	154,968	70,000	70,000	70,000	70,000	70,000
Trailer Tax	70,698	64,999	75,000	70,000	75,000	75,000	75,000
Land Transfer Tax	1,333,819	1,815,559	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER TAXES	1,576,243	2,035,526	2,145,000	2,140,000	2,145,000	2,145,000	2,145,000
Intergovernmental Revenue							
Countercyclical Funds	---	515,023	653,420	533,420	---	---	---
Federal Revenue Sharing	3,180,000	3,450,000	3,400,000	3,400,000	3,696,000	3,696,000	3,696,000
State Income Tax	5,304,248	6,038,682	6,180,000	6,180,000	6,347,000	6,347,000	6,347,000
Child Care Subsidy	1,763,849	2,211,656	2,570,000	2,470,000	2,783,000	2,783,000	2,783,000
Disaster Control	30,086	23,844	35,000	35,000	30,000	30,000	30,000
Marine Safety	92,406	87,488	87,488	87,488	87,488	87,488	87,488
Snowmobile Safety	---	8,891	13,500	13,500	13,500	13,500	13,500
Probate Judges Salaries	57,469	71,038	80,760	80,760	87,000	87,000	87,000
Health-State Subsidy	317,754	317,754	317,754	362,754	317,754	317,754	317,754
Health-Federal Subsidy	67,824	67,824	67,824	67,824	67,824	67,824	67,824
T.B. Outpatient Subsidy	1,290	---	---	---	---	---	---
State Reimbursement-P.A. 228	---	2,510,026	2,495,710	2,510,026	2,495,710	2,495,710	2,495,710
State Institutions	471,473	44,374	---	40,000	---	---	---
Indirect Cost Recovery	---	331,225	290,000	290,000	300,000	300,000	300,000
TOTAL INTERGOVERNMENTAL REVENUE	11,286,399	15,677,825	16,191,456	16,070,772	16,225,276	16,225,276	16,225,276
Charges For Services							
Alimony Service Fee	292,380	316,530	350,000	350,000	385,000	385,000	385,000
Friend of the Court-ADC Reimb.	1,005,627	1,340,307	800,000	900,000	950,000	950,000	950,000
Friend of the Court-Medicaid Reimb.	---	---	800,000	250,000	200,000	200,000	200,000
Animal Control	100,905	98,927	90,000	100,000	100,000	100,000	100,000
Circuit Court	333,061	449,913	550,000	605,000	750,000	750,000	750,000
Clerk/Register	1,184,078	1,352,119	1,480,000	1,540,000	1,590,000	1,590,000	1,590,000
Civil Counsel	54,420	27,368	28,900	28,900	---	---	---
District Court	783,105	812,466	930,000	850,000	1,200,000	1,200,000	1,200,000
Drain Commissioner	198,122	196,904	230,000	230,000	350,000	350,000	350,000
Health Division	327,400	416,290	434,000	484,000	450,000	450,000	450,000
Medical Care Facility	2,920,168	2,731,216	2,630,000	2,800,000	2,900,000	2,900,000	2,900,000
Planning	34,139	45,101	50,000	50,000	50,000	50,000	50,000
Probate Court - E. & M.	281,585	270,503	270,000	270,000	320,000	320,000	320,000
Probate Court - Juvenile	327,919	318,173	370,000	350,000	370,000	370,000	370,000
Sheriff	1,064,065	1,432,926	1,540,017	1,540,017	1,685,000	1,685,000	1,685,000
Social Services - Foster Care	10,604	29,821	10,000	20,000	25,000	25,000	25,000
Social Services - Hospitalization	16,500	9,239	12,000	18,000	12,500	12,500	12,500

OAKLAND COUNTY, MICHIGAN
1979 REVENUE BUDGET

Description	1976 Actual Revenue	1977 Actual Revenue	1978 Amended Budget	1978 Estimated Revenue	Recommendation		1979 Adopted Budget
					County Executive	Finance Committee	
<u>Charges for Services (Cont.)</u>							
Treasurer	630,680	745,920	890,000	910,000	1,058,000	1,058,000	1,058,000
Security Services	127,319	158,517	155,000	155,000	---	---	---
Custodial Services	73,154	104,343	100,000	100,000	---	---	---
Accounting Services	29,179	128,450	265,000	265,000	---	---	---
Purchasing Services	---	---	65,000	65,000	---	---	---
Equalization Services	---	---	240,000	240,000	---	---	---
Probation Services	---	---	30,000	25,000	---	---	---
Reimbursement Services	---	---	12,000	12,000	---	---	---
TOTAL CHARGES FOR SERVICES	9,794,410	10,985,033	12,331,917	12,157,917	12,395,500	12,395,500	12,395,500
<u>Miscellaneous Revenue</u>							
Use of Money	1,591,339	2,485,503	3,100,000	3,100,000	4,900,000	4,900,000	4,900,000
Use of Property	580,768	608,334	766,000	766,000	---	---	---
Sundry	536,633	461,036	180,000	180,000	180,000	180,000	180,000
TOTAL MISCELLANEOUS REVENUE	2,708,740	3,554,873	4,046,000	4,046,000	5,080,000	5,080,000	5,080,000
Less: Allocation of Misc. Non Tax Revenue	600,591	---	---	---	(2,500,000)	(2,500,000)	(2,500,000)
TOTAL CURRENT REVENUE	62,390,524	68,958,084	74,799,778	74,440,094	78,069,772	78,069,772	78,069,772
Prior Year's Balance	36,114	1,935,694	1,275,215	1,275,215	600,000	600,000	600,000
TOTAL AVAILABLE RESOURCES	62,426,638	70,893,778	76,074,993	75,715,309	78,669,772	78,669,772	78,669,772

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

CURRENT PROPERTY TAX: Represents 5.23 mills of S.E.V.

LESS DELINQUENT TAXES: Current year personal property taxes anticipated not to be collected.

LESS TAX TRIBUNAL: Reduction in property tax due to assessed valuation being lowered through appeals.

DELINQUENT TAXES: Prior years' uncollected Personal Property taxes.

TRAILER TAX: Fifty Cents (\$0.50) of each \$3.00 monthly fee collected on Mobile Homes in trailer parks.

LAND TRANSFER TAX: State Statute established the County fee of \$0.55 for each \$500 value of property being transferred. (P.A. 134 of 1966)

COUNTER CYCLICAL FUNDS: Federal Funds designed to maintain current program levels of local governments. These funds are tied to unemployment, income, population, etc. and are designed as a stabilizing influence as they increase during periods of high unemployment and decrease during times of low unemployment.

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 net child care costs excluding State Institutions and adoptive subsidies. Adoptive subsidies are reimbursed 100%.

DISASTER CONTROL: 50% Federal Subsidy on allowable 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 \$0.35 per capita based on 1970 census.

HEALTH-FEDERAL SUBSIDY: Federal Subsidy equivalent to \$0.075 per capita based on 1970 census.

T.B. OUTPATIENT SUBSIDY: State Subsidy for T.B. patients who are treated at the Health Department. This subsidy was discontinued in 1977.

STATE REIMBURSEMENT P.A. 228: The equivalent of 5.23 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax.

INDIRECT COST RECOVERY: Third party reimbursement for the overhead incurred by the County in the Administration of grants and other Federal Programs.

ALIMONY SERVICE FEE: Service charge collected semi-annually on each active case, increased from \$10.00 annually to \$18.00 semi-annually, effective 01/01/68.

FRIEND OF THE COURT: Public Act 93-647 provides for the County to be reimbursed up to 15% of ADC collections made by the County.

FRIEND OF THE COURT - MEDICAID REIMBURSEMENT: Represents 50% of 15% of Medicaid costs recovered from eligible parents and third parties through the Friend of the Court.

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 reimbursement 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 D.P.W. and Drain Commissioner.

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: Reimbursed from drainage projects for service rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.

HEALTH DIVISION: Local contributions and fees for services.

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

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

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

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 01/01/67, receipts reflect reimbursements from MAA, Medicare and Medicaid. After 01/01/67, 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 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 and other outside users of Accounting services.

PURCHASING SERVICES: Reimbursement from non-general fund County operations.

EQUALIZATION SERVICES: Reimbursement for property Evaluation Services performed by the Equalization Division under contract with various municipalities within the County.

PROBATION SERVICES: Probation Department services provide under contract to District Courts outside of the 52nd District Court.

REIMBURSEMENT SERVICES: Collection services cost recovery from Community Mental Health.

USE OF MONEY: Interest from investment of County funds.

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

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

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
DEPARTMENTAL SUMMARY

FUNCTION/DEPARTMENT/DIVISION	PAGE NO.	1976 ACTUAL EXPENSES	1977 ACTUAL EXPENSES	1978 AMENDED BUDGET	1979 TOTAL REQUEST	RECOMMENDATION		1979 ADOPTED BUDGET
						COUNTY EXECUTIVE	FINANCE COMMITTEE	
<u>Administration of Justice</u>								
Friend of the Court	30- 35	\$ 672,165	\$ 687,549	\$ 848,859	\$ 1,063,295	\$ 897,446	\$ 897,446	\$ 917,215
Law Library	36- 39	105,315	148,249	154,803	228,694	255,327	255,327	258,757
Judicial Administration	40- 45	2,401,282	2,220,434	2,386,437	3,262,735	2,940,793	2,940,793	2,991,756
Circuit Court		3,178,762	3,056,232	3,390,099	4,554,724	4,093,566	4,093,566	4,167,728
Division I - Walled Lake	47- 50	239,037	307,894	374,112	441,978	398,837	398,837	414,637
Division II - Clarkston	51- 53	193,723	209,789	255,243	276,315	273,261	273,261	272,708
Division III - Rochester	54- 56	228,518	259,754	324,179	427,243	357,262	357,262	366,400
Division IV - Troy	57- 59	---	---	86,153	435,590	471,855	471,855	483,616
District Court		661,278	777,437	1,039,687	1,581,126	1,501,215	1,501,215	1,537,361
Juvenile Court	61- 70	2,418,134	2,750,724	3,016,319	3,383,318	3,309,562	3,302,236	3,374,757
Juvenile Maintenance	71- 72	1,282,469	1,317,838	1,386,926	1,763,522	1,663,525	1,663,525	1,663,525
Judicial Administration	73- 78	600,372	650,933	781,964	953,200	906,925	906,925	937,661
Probate Court		4,300,975	4,719,495	5,185,209	6,100,040	5,880,012	5,872,686	5,975,943
TOTAL ADMINISTRATION OF JUSTICE		\$ 8,141,015	\$ 8,553,164	\$ 9,614,995	\$12,235,890	\$11,474,793	\$11,467,467	\$11,681,032
<u>Law Enforcement</u>								
Circuit Court Division	89- 91	\$ ---	\$ ---	\$ 369,969	\$ 475,136	\$ 350,810	\$ 350,810	354,527
District Court Division	84- 88	---	---	719,070	805,705	754,887	754,887	778,732
Appellate Division	92- 94	---	---	159,304	212,097	179,306	179,306	183,697
Family Support Division	95- 97	---	---	30,988	31,494	31,494	31,494	33,851
Criminal Investigations	98-100	---	---	114,695	104,062	104,062	104,062	105,611
Administration	101-106	1,635,857	1,829,822	718,760	774,679	819,499	819,499	836,219
Prosecuting Attorney	79-106	1,635,857	1,829,822	2,112,786	2,403,173	2,240,058	2,240,058	2,292,637
Administrative Services	137-139	164,883	206,246	275,236	504,584	307,141	307,141	309,477
Corrective Services	114-119	2,372,297	2,868,879	3,234,608	3,548,073	3,619,732	3,665,011	3,623,188
Protective & Community Services	120-130	3,165,149	3,216,696	3,536,292	3,914,767	3,244,465	3,244,465	3,246,283
Technical Services	131-136	553,341	636,022	770,111	1,459,823	761,116	761,116	773,860
Administration	140-144	952,669	842,053	610,379	710,994	784,753	784,753	791,437
Sheriff	107-144	7,208,339	7,769,896	8,426,626	10,138,241	8,717,207	8,762,486	8,744,245
TOTAL LAW ENFORCEMENT		\$ 8,844,196	\$ 9,599,718	\$10,539,412	\$12,541,414	\$10,957,265	\$11,002,544	\$11,036,882
<u>General Government & Legislative</u>								
County Clerk	149-153	\$ 581,646	\$ 713,897	\$ 780,541	\$ 920,517	\$ 893,209	\$ 893,209	939,319
Elections Division	154-155	364,673	78,714	371,219	107,243	124,920	124,920	130,627
Register of Deeds	156-157	288,049	349,555	372,964	459,099	475,800	475,800	497,535
Jury Commission	158-159	---	68,376	71,859	81,159	98,681	98,681	98,681
Administration	160-161	238,863	200,019	173,837	215,913	195,488	195,488	201,284
Clerk/Register	145-161	1,473,231	1,410,561	1,770,420	1,783,931	1,788,098	1,788,098	1,867,446
County Treasurer	162-166	610,270	676,668	858,616	883,833	995,876	999,176	1,046,721
Drain Commissioner	167-173	511,648	618,452	629,125	677,926	873,293	878,388	915,375
Civil Counsel	174-177	235,821	217,791	260,915	262,893	230,398	230,398	244,531
Board of Commissioners	178-182	408,786	470,370	569,838	577,882	660,065	568,615	534,356
TOTAL GENERAL GOVERNMENT & LEGIS.		\$ 3,239,756	\$ 3,393,842	\$ 4,088,914	\$ 4,186,465	\$ 4,547,730	\$ 4,464,675	\$ 4,608,429

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
DEPARTMENTAL SUMMARY

FUNCTION/DEPARTMENT/DIVISION	PAGE NO.	1976 ACTUAL EXPENSES	1977 ACTUAL EXPENSES	1978 AMENDED BUDGET	1979 TOTAL REQUEST	RECOMMENDATION		1979 ADOPTED BUDGET
						COUNTY EXECUTIVE	FINANCE COMMITTEE	
<u>Executive's Office</u>								
Audit Division	185-188	\$ 105,776	\$ 93,855	\$ 134,392	\$ 138,683	\$ 87,266	\$ 87,266	\$ 92,410
State & Federal Aid Coord.	189-191	---	---	32,752	55,079	55,262	55,262	58,716
Advanced Programs Group	192-195	---	30,715	113,968	115,531	123,421	123,421	131,150
Community & Minority Affairs	196-198	21,537	28,168	39,682	60,662	51,081	41,439	50,763
Public Information Office	199-201	33,172	36,065	40,267	45,561	47,620	47,620	49,363
Administration	202-204	198,987	230,196	227,406	242,466	274,223	246,727	257,650
Executive's Office	183-204	359,472	418,999	588,467	657,982	638,873	601,735	640,052
<u>Management & Budget</u>								
Budget Division	207-211	178,188	204,845	241,939	314,612	280,821	302,046	312,856
Accounting Division	212-218	1,211,031	1,354,759	1,729,536	1,925,284	1,709,795	1,721,338	1,814,545
Purchasing Division	219-223	81,685	94,658	164,014	186,752	172,416	172,416	181,442
Central Stores	224-225	(765,215)	(813,033)	(813,548)	(924,000)	(924,000)	(924,000)	(924,000)
Stationery Stores	226-227	(344,741)	(388,051)	(314,546)	(415,473)	(404,723)	(404,723)	(404,723)
Equalization Division	228-233	759,326	757,543	1,122,334	1,205,646	1,027,922	1,027,922	1,095,583
Reimbursement Division	234-238	151,418	149,994	205,669	317,647	248,064	248,064	263,079
Administration	239-242	46,176	50,447	49,980	51,079	52,469	52,469	55,773
Management & Budget	205-242	2,427,824	2,612,246	3,513,472	4,001,020	3,491,487	3,524,255	3,723,278
<u>Central Services</u>								
Security Division	245-249	409,713	500,159	644,872	622,696	483,877	483,877	517,668
Probation Division	250-253	724,048	772,440	854,603	904,508	966,846	966,846	987,283
Computer Services	254-261	743,829	1,348,010	1,259,000	1,168,810	1,094,567	1,094,567	1,123,695
Facilities & Operations	262-268	662,492	695,748	735,864	776,310	679,633	679,633	707,264
County Buildings	269-316	3,025,017	3,589,648	3,604,235	4,053,120	---	---	---
Garage	317-323	(1,249,765)	(1,417,949)	(1,426,428)	(1,520,976)	(1,463,726)	(1,463,726)	(1,463,726)
Laundry	324-325	(327,814)	(332,096)	(409,896)	(405,939)	(405,791)	(405,791)	(405,791)
Mailing	326-327	38,250	39,714	(289,492)	(291,117)	(290,362)	(290,362)	(290,362)
Photocopy	328-329	(160,229)	(150,252)	(196,506)	(205,491)	(205,191)	(205,191)	(205,191)
Print Shop	330-331	12,206	12,673	(203,242)	(200,761)	(200,535)	(200,535)	(200,535)
Radio Communications	332-333	(84,220)	(117,910)	(118,360)	(135,911)	(135,697)	(135,697)	(135,697)
Audio Visual	334-335	(1,041)	(970)	(1,490)	(2,252)	(2,252)	(2,252)	(2,252)
Food Services	336-340	---	(80,899)	(272,372)	(276,353)	(276,353)	(276,353)	(276,353)
Administration	341-344	136,764	119,864	144,184	179,202	254,808	254,808	264,179
Central Services	243-344	5,752,319	7,078,256	7,242,758	7,704,646	3,479,731	3,479,731	3,600,089
<u>Public Works</u>								
Planning Division	346-352	517,340	435,657	426,511	490,489	480,205	443,904	486,482
Sewer, Water & Solid Waste	353-357	64,186	141,315	119,331	126,735	190,478	190,478	196,482
Property Management	358-361	31,569	39,837	21,789	33,531	38,151	38,151	40,377
Administration	377-380	40,723	34,531	49,275	50,296	51,241	51,241	54,391
Public Works	345-380	653,818	651,340	616,906	701,051	760,075	723,774	777,732
<u>Personnel</u>								
Employee Relations	386-390	119,821	141,467	280,209	265,357	263,337	261,437	274,554
Selection, Placement & EEO	391-395	138,424	163,428	292,358	424,952	350,120	350,120	366,917
Merit System & Spec. Projects	396-398	14,702	17,358	55,179	167,987	125,070	125,070	131,107
Administration	399-403	284,454	416,698	136,184	91,319	150,312	150,312	153,810
Personnel	381-403	557,401	738,951	763,930	949,615	888,839	886,939	926,388

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
DEPARTMENTAL SUMMARY

FUNCTION/DEPARTMENT/DIVISION	PAGE NO.	1976 ACTUAL EXPENSES	1977 ACTUAL EXPENSES	1978 AMENDED BUDGET	1979 TOTAL REQUEST	RECOMMENDATION		1979 ADOPTED BUDGET
						COUNTY EXECUTIVE	FINANCE COMMITTEE	
Human Services								
Health Division	406-425	\$5,064,968	\$5,485,468	\$6,372,219	\$6,591,654	\$ 6,749,189	\$ 6,763,852	\$ 7,129,831
Medical Care Facility	426-433	3,026,154	2,965,156	3,092,504	3,098,631	3,233,187	3,193,187	3,234,237
Camp Oakland	434-439	696,447	835,071	830,579	815,758	763,107	763,107	773,137
Children's Village	440-445	2,121,082	2,883,581	2,942,953	2,804,115	2,899,857	2,891,193	2,926,114
Community Mental Health	446-457	616,017	898,791	925,000	1,517,809	1,361,121	1,361,121	1,361,121
Human Services Agency	458-459	25,165	109,120	442,000	604,011	90,000	90,000	90,000
Social Services	460-463	3,866,651	3,175,298	2,445,586	1,774,738	1,676,003	1,671,188	1,672,648
Administration	468-471	54,597	50,376	47,775	48,412	49,670	49,670	52,753
Human Services	404-471	15,471,081	16,402,861	17,098,616	17,255,128	16,822,134	16,783,318	17,239,841
Public Services								
Veteran's Services	474-478	394,982	452,155	500,308	723,813	658,425	658,425	680,483
Library	479-482	91,699	112,409	128,453	156,952	140,771	152,471	155,681
Cooperative Extension	483-488	99,596	126,046	136,266	164,873	163,817	158,252	164,033
EMS - Disaster Control	489-493	95,112	104,985	202,570	129,833	174,299	174,299	179,975
Animal Control	494-498	254,003	270,015	295,245	304,122	302,795	302,795	308,004
Law Enf. Assistance Admin.	499-502	5,795	9,094	6,506	4,100	9,985	9,985	9,985
Administration	508-511	16,546	48,181	51,336	51,977	53,698	53,498	56,856
Public Services	472-511	957,733	1,122,885	1,320,684	1,535,670	1,503,790	1,509,725	1,555,017
TOTAL COUNTY EXECUTIVE		\$26,179,648	\$29,025,538	\$31,144,833	\$32,805,112	\$27,584,929	\$27,509,477	28,462,397
TOTAL DEPARTMENTAL		\$46,404,615	\$50,572,262	\$55,388,154	\$61,768,881	\$54,564,717	\$54,444,163	55,788,740
TOTAL NON-DEPARTMENTAL		14,052,004	19,054,364	20,686,535	28,720,439	24,105,055	24,225,609	22,881,032
GRAND TOTAL		\$60,456,619	\$69,626,626	\$76,074,689	\$90,489,320	\$78,669,772	\$78,669,772	78,669,772

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS

DESCRIPTION	1976 ACTUAL EXPENSES	1977 ACTUAL EXPENSES	1978 AMENDED BUDGET	1979 BUDGET REQUEST	RECOMMENDATION		1979 ADOPTED BUDGET
					COUNTY EXECUTIVE	FINANCE COMMITTEE	
Ambulance	\$ 1,316	\$ 3,303	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Building Authority	898,263	1,075,325	1,185,900	1,180,300	1,180,300	1,180,300	1,180,300
District Court Witness Fees	39,843	28,743	40,000	42,400	40,000	40,000	40,000
Cost Allocation Plan	19,000	---	---	---	---	---	---
Insurance & Surety Bonds	169,165	542,832	450,000	840,000	560,000	560,000	560,000
State Audit Fees	4,788	---	---	---	---	---	---
Sundry	230,645	678,197	150,000	250,000	150,000	150,000	150,000
Tax Allocation Board	5,930	7,089	6,500	---	---	---	---
Utilities & Parking Lots	450,000	500,000	486,950	600,000	---	---	---
Capital Improvements	---	1,330,000	1,800,000	2,120,000	---	---	---
TB Cases - Outside	1,588	41,783	20,000	50,000	40,000	40,000	40,000
Youth Activities Center	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Glass Recycling Center	---	7,392	---	---	---	---	---
Road Improvements	---	500,000	500,000	---	---	---	---
Convenience Copier	---	143,270	---	---	---	---	---
Consultants - Gas & Oil Cs.	---	5,000	---	---	---	---	---
Sanctuary	---	1,500	---	1,500	1,500	1,500	1,500
Homicide Task Force	---	---	4,800	---	---	---	---
Council of Governments	92,441	83,273	87,733	137,924	100,000	100,000	100,000
4-H Premiums	2,000	2,000	2,000	2,000	2,000	2,000	2,000
MAC & NACO	40,919	40,616	26,000	26,000	26,000	26,000	26,000
Historical Society	15,000	9,500	9,500	11,730	10,200	10,200	10,200
S. E. Mich. Tourist Association	7,000	7,000	8,500	10,000	9,100	9,100	9,100
Tourist & Convention Bureau	40,000	20,000	83,000	83,000	83,000	83,000	40,000
Traffic Improvement Association	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Area Agency on Aging	3,100	9,900	9,900	13,452	10,600	10,600	10,600
Comprehensive Health Planning	21,940	21,940	21,940	25,209	21,940	21,940	21,940
County Buildings	---	---	---	---	952,141	1,062,048	1,062,048
Capital Outlay	217,980	45,154	81,024	150,000	100,000	100,000	100,000
Departmental Moves	---	---	39,600	100,000	---	---	---
Prov. for Law Enforcement Liab.	---	---	225,000	225,000	---	---	---
Prov. for Pending Litigation	---	---	200,000	200,000	---	---	---
Circuit Court General	---	---	338,152	200,000	---	---	---
Clinton River Watershed	---	500	500	500	500	500	500
Current Drain Assessments	604,048	629,931	736,775	730,526	697,000	697,000	697,000
Huron Clinton Authority	1,788,155	1,866,788	2,051,344	2,274,365	2,274,365	2,274,365	2,274,365
Huron River Watershed	---	500	500	500	500	500	500
Soil Conservation	2,500	2,500	3,000	7,500	3,200	3,200	3,200
River Rouge Watershed	700	500	500	500	500	500	500
Solid Waste	---	225,000	---	---	---	---	---
Paint Creek Flood Analysis	---	700	---	---	---	---	---
Contingency	---	---	362,010	800,000	640,176	650,823	834,567
Federal Project Match	143,726	182,139	98,494	150,000	100,000	100,000	100,000
Sub-Total	\$ 4,870,047	\$ 8,082,375	\$ 9,102,122	\$10,306,406	\$7,077,022	\$7,197,576	\$ 7,338,320

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS

DESCRIPTION	1976 ACTUAL EXPENSES	1977 ACTUAL EXPENSES	1978 AMENDED BUDGET	1979 BUDGET REQUEST	RECOMMENDATION		1979 ADOPTED BUDGET
					COUNTY EXECUTIVE	FINANCE COMMITTEE	
<u>Employee Fringe Benefits</u>							
Dental Plan	\$ 325,238	\$ 468,872	\$ 490,000	\$ 576,000	\$ 576,000	\$ 576,000	\$ 576,000
Hospital Insurance	2,093,130	2,697,410	3,262,000	3,830,000	3,865,000	3,865,000	3,865,000
Life Insurance	353,192	359,243	370,000	338,000	138,000	138,000	138,000
Retirement Administration	42,992	49,763	46,000	49,000	93,000	93,000	93,000
Retirement Fund	3,456,349	4,133,307	5,798,970	6,198,601	6,258,601	6,258,601	6,241,651)
Salary Continuation Ins.	143,910	143,910	144,000	120,000	120,000	120,000	120,000
Unemployment Insurance	67,795	500,000	500,000	570,000	70,000	70,000	70,000
Social Security	2,056,223	2,187,929	2,500,000	3,000,000	3,030,000	3,030,000	3,030,000
Tuition Reimbursement	70,571	68,897	80,000	85,000	93,000	93,000	93,000
Workman's Compensation	558,065	524,022	942,765	1,160,432	1,070,432	1,070,432	1,070,432
Fringe Benefit Recovery	---	(660,632)	(3,583,852)	(2,000,000)	(3,100,000)	(3,100,000)	(3,100,000)
Sick Leave	14,492	89,834	177,676	215,000	100,000	100,000	100,000
Annual Leave	---	---	100,000	150,000	---	---	---
Sub-Total Fringe Benefits	\$ 9,181,957	\$10,562,555	\$10,827,559	\$14,292,033	\$12,314,033	\$12,314,033	\$12,297,083
<u>Salary Reserves</u>							
Salary Adjustments	---	408,200	657,622	2,500,000	3,247,000	3,247,000	1,878,629
Classification Changes	---	---	20,000	20,000	22,000	22,000	22,000
Overtime	---	---	(64,004)	1,300,000	1,200,000	1,200,000	1,100,000
Summer Employment	---	932	133,729	290,000	235,000	235,000	235,000
Children's Village Student Emp	---	302	7,507	10,000	10,000	10,000	10,000
Camp Oakland Student Emp.	---	---	2,000	2,000	---	---	---
Sub-Total Salary Reserves	\$ ---	\$ 409,434	\$756,854	\$ 4,122,000	\$ 4,714,000	\$ 4,714,000	\$ 3,245,629
TOTAL NON-DEPT. APPROPRIATIONS	\$14,052,004	\$19,054,364	\$20,686,535	\$28,720,439	\$24,105,055	\$24,105,055	\$22,881,032

NON - DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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

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 \$285,900.

DISTRICT COURT WITNESS FEES: Expert witness fees for District Court other than the 52nd District Court.

INSURANCE AND SURETY BONDS: This appropriation provides fire, windstorm and extended damages insurance coverage on all County buildings and fixtures, the cost of all Surety Bonds and liability coverages for County Employees while on the job.

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.

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

SANCTUARY: Anticipated grant match for continuation of this program.

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.

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

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.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

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.

TOURIST & CONVENTION BUREAU: This appropriation of \$83,000 is to encourage tourism and the increased usage of County business.

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

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

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.

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, (except office machines) for County Departments and Institutions not covered in the Departmental Budget.

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.

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

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.

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

NON - DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

RIVER ROUGE WATERSHED: Dues for non-voting membership on the Council which provides for coordination and development of the Rouge River.

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

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

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

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 and 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.

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

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 and to provide funding necessary to fund liability under State Unemployment system.

SOCIAL SECURITY: This appropriation provides for the County's portion of the Federal Social Security Tax.

TUITION REIMBURSEMENT: Appropriation to cover the eligible schooling costs for County employees taking accredited courses outside of normal working hours.

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

FRINGE BENEFIT RECOVERY: Recovery of fringe benefit costs from third parties used to help defray fringe benefit cost.

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

ANNUAL LEAVE: Appropriation for the buy back of accumulated annual leave of retiring employees.

EMERGENCY SALARIES

"Emergency Salaries" are amounts granted to certain departments based on requests, previous experience, anticipation of unusual workloads and staffing problems in the coming budget year and availability of funds. Such funds are used by departments to cope with fluctuating caseloads, to cover vacation and sick leave absences and to cover special required projects. The use of short-term, temporary employees paid from "Emergency Salaries" is considerable 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 Personnel, before such funds can be used. Employees hired on an "emergency" basis are not eligible for fringe benefits. Use of "Emergency Salaries" to hire temporary help to cover for regular full-time staff temporarily reassigned to do non-emergency work is prohibited.

<u>DEPARTMENT/DIVISION</u>	<u>AMOUNT REQUESTED</u>	<u>AMOUNT RECOMMENDED</u>
COUNTY EXECUTIVE - ADMINISTRATION	500	500
ADVANCED PLANNING GROUP	0	0
AUDITING	0	0
CENTRAL SERVICES		
ADMINISTRATION	0	0
FACILITIES & OPERATIONS	0	0
SECURITY	0	0
HUMAN SERVICES		
CAMP OAKLAND	33,320	33,000
CHILDREN'S VILLAGE	85,000	84,500
HEALTH DIVISION - ADMIN.	500	0
- DENTAL UNIT		14,750
- NURSING	0	0
MEDICAL CARE FACILITY	97,075	94,000
MANAGEMENT & BUDGET		
BUDGET	0	0
EQUALIZATION	2,000	2,000
PURCHASING	1,000	800
REIMBURSEMENT	6,956	3,500
PERSONNEL		
ADMINISTRATION	0	0
M.S. ADMIN. & SPECIAL PROJECTS	200	200
EMPLOYEE RELATIONS	2,050	1,900
- SELECTION, PLACEMENT & EEO	750	500
PUBLIC WORKS		
PLANNING	2,500	2,200
PUBLIC SERVICES		
COOPERATIVE EXTENSION	500	500
EMERGENCY MEDICAL SERVICES	500	200
VETERANS' SERVICES	10,000	1,000
CIRCUIT COURT		
ADMINISTRATION	8,000	5,000
FRIEND OF THE COURT	2,000	1,000
CLERK/REGISTER	20,000	15,000
COMMISSIONERS	1,000	500
PROBATE COURT		
ADMINISTRATION	5,000	500
JUVENILE DIVISION	5,000	4,000
DISTRICT COURTS		
DIVISION 1	500	500
DIVISION 2	500	500
DIVISION 3	500	500
DIVISION 4	0	0
SHERIFF		
ADMINISTRATION	2,000	2,000
DETENTION	5,000	5,000
TREASURER	4,000	4,000
DRAIN COMMISSIONER	0	0
	<u>\$296,351</u>	<u>\$278,050</u>

OVERTIME RESERVE

The creation of 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 to do it are assigned by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. \$540,129 was spent for this purpose in 1972, \$776,878 in 1973, \$1,072,135 in 1974, \$1,038,010 in 1975, \$937,163 in 1976, and \$1,343,335 in 1977. The cost of Premium Pay for Legal Holidays worked and pay for off-duty Court Appearances by law enforcement employees is also paid from this fund. \$1,100,000 is budgeted for Overtime Reserve for 1979.

SUMMER EMPLOYMENT

Oakland County has traditionally hired college and high school students to perform a variety of routine jobs during the summer months. The program has been a benefit to County operations as well as addressing the growing need for summer employment opportunities for young people in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer by regular, full-time employees. They also perform seasonal work in the maintenance of County grounds and the operations of County parks. The current salary ranges for summer employees are: Level I: \$2.65 - \$2.75 per hour; Level II: (deleted for 1978), Level III: \$2.85 - \$3.00 per hour; Level IV: \$2.90 - \$3.70 per hour; Level V: \$4.20 - \$4.80 per hour. Changes in the minimum wage law will necessitate an upward adjustment in these rates during 1979 to bring summer rates in compliance with the law. Placing these funds in the Salaries Reserve Fund allows the Personnel Committee to oversee summer employment distribution. This year the summer employment reserve has been decreased 5.05% from \$247,500 to \$235,000. However, the decrease is due to a shift in the method of budgeting summer employment for the Department of Facilities and Operations. \$55,000 is anticipated as Facilities and Operations summer employment costs for 1979 with funds built into user departments billed for summer help similar to the billing procedures for Facilities & Operations "Other Sources" positions.

C.E.T.A.

Oakland County currently has allocated 266 sustaining positions under the Federal Comprehensive Employment and Training Act. On October 27 the President signed the C.E.T.A. Re-enactment for the next four years which contains a number of major changes in program and funding requirements. While the full description of the changes was not available at the time the budget was being prepared, it is clear that a substantial modification of the County's program will be necessary. A review is being made of the current program with presentation of recommended changes expected early in 1979.

TUITION REIMBURSEMENT

Placing these monies in the Salaries Reserve Fund, a method first employed in the 1970 Budget, allows County Administration to provide consistent coordination and the Personnel Committee to oversee training activities which have become more important as the County seeks to upgrade present employees to meet the need for specialists and technicians. The major expenditures from this fund are to finance the County's Tuition Reimbursement Program which reimburses tuition costs to an employee after he/she has successfully completed a course of study. Each reimbursed course is preapproved by the employee's department head and the County Executive, through the Personnel Department, as being relative to the employees present or probable future County employment. Tuition reserve has been budgeted in the amount of \$40,000 in 1974, \$60,000 in 1975, \$80,000 in 1976, \$70,000 in 1977, \$80,000 in 1978 and \$93,000 is recommended for 1979. Increases reflect the impact of inflation on the costs of education as the rate of employee involvement has remained relatively constant over the past two years. Placing these funds in the salaries reserve allows the Personnel Department to monitor the program and to authorize expenditures in accord with the rules and regulations of the County Merit System.

CREATION OF NEW CLASSIFICATIONS AND RETITLING OF CLASSIFICATIONS

As the 1979 Budget includes the establishment of certain positions to perform duties not covered by any existing classification and it is necessary to establish appropriate classifications, the following new classifications and corresponding salary ranges have been established:

<u>CLASSIFICATION</u>	<u>SALARY RANGE</u>				
	<u>BASE</u>	<u>6 MO.</u>	<u>1 YR.</u>	<u>2 YR.</u>	<u>3 YR.</u>
Day Room Assistant	7,366	7,611	7,856	8,347	8,835
Student Pharmacy Intern	4.38/hr.	4.70/hr.	5.01/hr.		
Grants Technician	16,732		17,516	18,301	19,086

The Board of Commissioners have approved the retitling of the following classifications with no change in salary:

<u>FROM:</u>	<u>TO:</u>
Lieutenant - Civil Division	Lieutenant
Lieutenant - Detention	Lieutenant
Lieutenant - Investigations	Lieutenant
Lieutenant - Patrol	Lieutenant
Lieutenant - Special Operations	Lieutenant

The above changes were effective with the adoption of the 1979 Budget.

CHILDREN'S VILLAGE STUDENT EMPLOYMENT

For several years, the County has employed students from 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 allocated in 1975, 1976, 1977, 1978 and is recommended for 1979. In addition to the Children's Village program, Camp Oakland conducted a scaled down version of the same type of program in the amount of \$2,000 for 1978. Camp Oakland did not request a continuance of the program for 1979. This program has the dual benefit of providing on-the-job training, work experience and often exposure to a different life style for students and assists the County in coping with certain repetitive, routine workloads. Placing these funds in the salaries reserve allows the Personnel Department to monitor the program and authorize expenditures against the fund.

NEW POSITIONS

There are 35 new budgeted positions approved in this document. All but 10 of the new positions are State mandated Circuit Court positions (12), positions in departments where the workload is allied to the increased size of the Circuit Court (11) and positions for the new 52nd District Court, Division 4 (2 positions) also a State mandated County obligation. Departments receiving approved positions other than Circuit Court but related to the Circuit Court mandate include: Friend of the Court (4); Prosecuting Attorney (1); Clerk/Register (3); Management and Budget - Reimbursement (2); Probation (1). The 2 positions approved for Division 4 of the 52nd District Court complete the Divisions basic staffing requirements. Division 3 of the 52nd District Court was granted one Court Officer position to provide minimum security requirements complicated by the C.E.T.A. freeze on positions and subsequent restrictions resulting from changes in C.E.T.A. entry requirements. The Medical Care Facility was granted 1 Student and 1 Pharmacy Intern positions in exchange for their request to delete 7 regular, full-time positions from the budget. The Federal and State Aid Coordinator was granted relief for the growing grants workload in the form of 1 Grants Technician. There has been no assistance to the Federal and State Aid Coordinator from the time the position was created despite the fact that the workload is ten times greater. Community and Minority Affairs was granted 1/2 position to augment an existing 1/2 position titled Community and Minority Affairs Aid. Recruiting difficulties and increasing Community and Minority Affairs activity necessitated increasing this position to a full-time employment opportunity. Cooperative Extension was granted 3/4 of one position to augment an existing 1/4 Typist II position. The County assumes the cost for this position previously reimbursed by Michigan State University. See New Position Summary for detail. The 189 positions requested by the various County departments were intended to meet increasing demands for service, increasing workloads, to improve service or to staff totally new programs. Few new positions have been granted over the past five years because of the County's attempt to hold the line on rapidly increasing costs, diminishing growth in revenues and uncertainties in the economic outlook. The new positions approved here are consistent with this position.

"OTHER SOURCES" POSITIONS

In addition to new budgeted positions in this budget, various County departments requested 65 additional new positions to be paid from "Other Sources" funding. Of the 65 "Other Sources" positions requested, 18 were recommended by the County Executive and reviewed by the Personnel Committee. The Personnel Committee recommended 12 of the 18, as noted below, and the 12 have been incorporated into this final budget document. Detail regarding these positions and their funding source is noted below:

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u># POS.</u>	<u>CLASSIFICATION</u>	<u>COST EA.</u>	<u>TOTAL COST</u>	<u>FUNDING SOURCE</u>
Human Services	Community Mental Health	1	Staff Psychiatrist	\$44,578	\$44,578	State 93%/County 7%
		1	Account Clerk I	11,162	11,162	State 93%/County 7%
		1	Social Worker I	18,706	18,706	State 93%/County 7%
Public Services	Manpower	4	C.E.T.A. Representative	11,162	44,648	C.E.T.A. Administration
Mgmt. & Budget	Acctg. Alimony	3	Account Clerk I	10,770	32,310	Friend of the Court, Coop. Reimbursement - 3rd Party Liability funding
		2	Typist I	9,453	18,906	
					<u>\$170,310</u>	
<u>RECOMMENDED BUT NOT APPROVED</u>						
County Executive	Auditing	6	Auditor I	15,162	90,972	C.E.T.A. Administration funding

Total "Other Sources" funding for 12 positions = \$148,770

1979 FINAL BUDGET

NEW POSITIONS -- SUMMARY

Department/Division/Unit	Requested					Board Approved	
	Priority No.	No. Pos.	Classification	Cost Each	Total Cost	No. Pos.	Total Cost
CIRCUIT COURT							
Friend of the Court	1	3	Attorney I	18,954	56,862	2	37,908
	1	4	Clerk III	10,432	41,728	1	10,432
	3	3	Domestic Relations Investigators I	12,838	38,514	1	12,838
	5	2	Circuit Court Service Officer	15,772	31,544	0	--
	7	1	Auto. Dict./Auto. Prod. Typist	11,162	11,162	0	--
	8	1	Clerk I	9,191	9,191	0	--
Law Library	16	1	Library Aide	9,453	9,453	0	--
Admin./Judicial	1	3	Circuit Court Judges	21,101	63,303	3	63,303
	1	3	Court Reporter III	18,447	55,341	3	55,341
	1	3	Judicial Secretary	15,337	46,011	3	46,011
	1	3	Court Clerk I	9,606	28,818	3	28,818
	2	7	Research Law Clerk	15,327	107,289	0	--
	6	1	Typist II	10,368	10,368	0	--
	15	2	Circuit Court Magistrates	0	0	0	--
	15	2	Court Reporter III	18,447	36,894	0	--
	15	2	Legal Secretary	13,127	26,254	0	--
	15	2	Court Clerk I	9,606	19,212	0	--
		1	Deputy Court Administrator	24,183	24,183	0	--
52ND DISTRICT COURT							
1st Division							
2nd Division							
3rd Division	1	1	District Court Officer/Law Clerk	9,604	9,604	1	9,604
	3	1	Typist II	10,368	10,368	0	--
4th Division	4	2	District Court Clerk	10,432	20,864	2	20,864

1979 FINAL BUDGET

NEW POSITIONS - SUMMARY

Department/Division/Unit	Requested			Cost Each	Total Cost	Board Approved	
	Priority No.	No. Pos.	Classification			No. Pos.	Total Cost
PROBATE-JUVENILE DIVISION	5	1	Juvenile Court Referee	23,662	23,662	0	--
	4	1	Typist I (Legal Proc.)	9,453	9,453	0	--
	20	2	Student	3,830	7,660	0	--
	7	1	Clinical Psychologist II	21,868	28,868	0	--
	1/2	2	Child Welfare Worker I (Youth Assist.)	13,069	26,138	2	26,138
	3	1	(1/5) Child Welfare Worker II(Youth Assist.)	3,809	3,809	1	3,809
	6	1	Secretary I	12,069	12,069	0	--
PROBATE COURT	4/5	2	Court Officer-Probate Court	8,477	16,954	0	--
	7/8	2	Deputy Probate Register II	13,600	27,200	0	--
	9	1	Assistant Deputy Probate Register	10,432	10,432	0	--
	10	1	Typist II	10,368	10,368	0	--
	2	1	Attorney I	18,954	18,954	0	--
	1	1	Administrative Assistant-Probate Court	16,252	16,252	0	--
	6	1	Secretary I	12,069	12,069	0	--
SHERIFF Administration		1	Administrative Assistant	22,260	22,260	0	--
	2	1	Budget Analyst III	21,480	21,480	0	--
	1	1	Legal Advisor (1/2 time)	24,190	12,095	0	--
	9	1	Stenographer I	10,239	10,239	0	--
	Administrative Services	9	1	Typist II	10,368	10,368	0
15		1	Typist II (Training)	10,368	10,368	0	--
		1	Police Para-Professional	8,750	8,750	0	--
14		1	Student	3,830	3,830	0	--
Protective and Community Services		6	Patrol Officer (4-Patrol Officer Investig)	16,412	98,472	0	--
		5	Detective/Sergeant	19,200	96,000	0	--
	8	2	Patrol Officer(Youth Officers)	16,412	32,824	0	--
	10	1	Typist I	9,453	9,453	0	--
		1	Mechanic	11,851	11,851	0	--
		1	Patrol Officer	16,412	16,412	0	--
	11	2	Patrol Officer (Marine Unit)	16,412	32,824	0	--
7	1	Crime Prevention Project Coordinator	17,130	17,130	0	--	

1979 FINAL BUDGET

NEW POSITIONS - SUMMARY

Department/Division/Unit	Requested			Cost Each	Total Cost	Board Approved	
	Priority No.	No. Pos.	Classification			No. Pos.	Total Cost
SHERIFF (con't) Corrective Services	4	4	Detention Officer (Court Services)	12,500	50,000	0	--
		3	Detention Officer (Emerg. & relief)	12,500	37,500	0	--
		5	Detention Officer (Work release prog.)	12,500	62,500	0	--
		1	Work Release Coordinator	13,625	13,625	0	--
		1	Secretary II	13,127	13,127	0	--
		1	Clerk III	11,162	11,162	0	--
		1	Clerk III	11,162	11,162	0	--
		1	First Cook	9,864	9,864	0	--
		1	Sergeant Corrections-Female	19,200	19,200	0	--
		Technical Services	6 5	1	Crime Analyst	16,412	16,412
1	Polygraph Examiner			19,200	19,200	0	--
1	Psychologist			26,000	26,000	0	--
1	Sheriff Communication Shift Leader			11,315	11,315	0	--
1	Sergeant/Record Bureau			19,200	19,200	0	--
1	Law Enforcement Booking Supervisor			11,768	11,768	0	--
15	Clerk III			11,162	167,430	0	--
2	Typist I	9,453	18,906	0	--		
PROSECUTING ATTORNEY Administration		1	Senior Trial Lawyer	31,357	31,357	0	--
		1	Secretary I	12,069	12,069	0	--
Appellate Court		1	Senior Trial Lawyer	31,357	31,357	0	--
Warrants and District Court		1	Senior Trial Lawyer	31,357	31,357	0	--
		1	Assistant Prosecuting Attorney III	25,605	25,605	0	--
Circuit Court		3	Senior Trial Lawyer	31,357	94,071	1	25,605
			Assist. Pros. III (Circuit Court)	25,605			

1979 FINAL BUDGET

NEW POSITIONS - SUMMARY

Department/Division/Unit	Priority No.	No. Pos.	Requested		Board Approved		
			Classification	Cost Each	Total Cost	No. Pos.	Total Cost
CLERK/REGISTER							
Register of Deeds		2	Typist I	9,453	18,906	0	--
Legal Records		3	Circuit Court Records Clerk	12,197	36,591	0	--
Administration		3	Court Clerk II	12,028	36,084	3	36,084
TREASURER		1	Deputy Treasurer	14,813	14,813	0	--
DRAIN COMMISSIONER		2	Student	3,830	7,660	0	--
CIVIL COUNSEL							
BOARD OF COMMISSIONERS							
COUNTY EXECUTIVE ADMINISTRATION							
County Executive Office		1	Student	3,830	3,830	0	--
Community/Minority Affairs		1	Community/Minority Affairs Aide (+½ pos.)	15,162	7,581	0	7,581
		1	Secretary II	13,127	13,127	0	--
Federal & State Aid		1	Grants Technician	17,516	17,516	1	17,516
MANAGEMENT & BUDGET							
Budgeting		1	Senior Budget Analyst (Sheriff's Dept.)	22,711	22,711	1	22,711
Accounting							
Purchasing							
Equalization							
Reimbursement		3	Typist I	9,453	28,359	1	9,453
		2	Student	3,830	7,660	0	--
		1	Account Clerk I	11,162	11,162	0	--
		1	Clerk III	11,162	11,162	1	11,162
Administration							

1979 FINAL BUDGET
NEW POSITIONS - SUMMARY

Department/Division/Unit	Requested			Cost Each	Total Cost	Board Approved	
	Priority No.	No. Pos.	Classification			No. Pos.	Total Cost
CENTRAL SERVICES							
Security							
Probation		1	Clerk I	9,191	9,191	1	9,191
Computer Services		1	Director of Computer Services	38,788	38,788	1	29,128
Facilities & Operations							
Support Services							
Food Services							
Administration		1	Worker's Compensation Specialist	19,000	19,000	0	--
PUBLIC WORKS							
Planning							
Sewer, Water & Solid Waste							
Property Management							
Parks & Recreation							
Airport							
Administration							
HUMAN SERVICES							
Health		1	Student (Environmental help)	3,830	3,830	0	--
Medical Care Facility		1	Student (Materials management)	3,830	3,830	1	3,830
		1	Student Pharmacy Intern	4,280	4,280	1	4,280
			(also requesting to delete 9 others)				
Camp Oakland	2	1	Children's Supervisor III	15,687	15,687	0	--
	4	1	Child Welfare Worker II	15,546	15,546	0	--
	3	1	Children's Supervisor III	15,687	15,687	0	--

1979 FINAL BUDGET

NEW POSITIONS - SUMMARY

Department/Division/Unit	Requested			Cost Each	Total Cost	Board Approved	
	Priority No.	No. Pos.	Classification			No. Pos.	Total Cost
Children's Village	10	1	Typist I	9,453	9,453	0	--
	12	1	Student	3,830	3,830	0	--
	13	4	Student	3,830	15,320	0	--
	1/2/3/4/	4	Children's Supervisor III	15,687	62,748	0	--
	11	1	Child Welfare Worker II	15,546	15,546	0	--
Community Mental Health							
Social Services							
Administration							
PUBLIC SERVICES							
Veteran's Services							
Library							
Cooperative Extension		1	Horticulture Assistant	9,040	9,040	0	--
		1	Typist II	10,368	10,368	1	10,368
EMS/Disaster Control							
Animal Control							
Law Enforcement Assist.							
Manpower							
Administration							
PERSONNEL							
Employee Relations		1	Personnel Trainee	12,315	12,315	0	--
Selection, Placement & EEO		1	Personnel Trainee	12,315	12,315	0	--
Merit System Admin. & Special Projects		1	Personnel Technician I	15,769	15,769	0	--
TOTAL		188			2,512,099	35	501,975

POSSIBLE SALARY, FRINGE BENEFIT AND/OR SALARIES RESERVE ADJUSTMENTS

The amount of \$3,247,000 covers a general increase for non-union employees, projected increases for employees of three new certified bargaining units and twenty-one certified bargaining units whose agreements expire in 1979, as well as amounts for moderate increases resulting from arbitration awards involving three pending Act 312 (Police/Fire) contract cases.

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 3,500 positions, it is not possible to study and report all such changes in time to be reflected in the County's Annual Budget. Many changes in classification and some rate adjustments must be made during the budget year. The creation of new classifications and new salary rates can only be done by the Board of Commissioners, and these funds can be used only with the approval of the Board. \$20,000 was budgeted for this purpose in 1978. \$22,000 is budgeted for 1979.

COMPARISON WITH PREVIOUS SALARIES BUDGETS

A BUDGET YEAR	B TOTAL SALARIES BUDGET	C INCREASE OVER PREVIOUS YEAR		D BUDGETED POSITIONS			H BUDGETED FOR NEW POSITIONS	I NEW POSITIONS REQUESTED				M EMERGENCY SALARIES		O COST OF SALARY ADJUSTMENTS	P OVERTIME PAY	
		AMOUNT	%	TOTAL	OLD	NEW		J TENT.		K FINAL		BUDGETED	USED		BUDGETED	USED
								REG.	STU.	REG.	STU.					
								Q		R						
1979	36,653,416	3,758,872	11.00	2,064	2,029	35	501,975	203	3	172	16	278,050	3,247,000	1,100,000		
1978	32,894,544	4,537,501	16.00	2,020	1,964	56	613,534	277	0	246	13	127,500	2,478,000	1,032,000		
1977	28,357,043	2,362,631	9.09	1,921	1,921	0	0	220	8	123	8	98,000	148,756	1,357,204	840,000	1,343,335
1976	25,994,412	1,546,598	6.33	1,895	1,895	0	0	200	0	200	0	100,000	196,189	86,873	800,000	937,163
1975	24,447,814	1,802,726	7.96	1,861	1,834	18	207,618	197	8	199	3	100,000	***	455,521	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	1,277,097	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	1,005,267	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	836,715	400,000	603,140
1971	16,042,685	1,991,758	14.2	1,574	1,530	44	399,133	125	18	115	19	60,290	51,982	929,390	380,000	450,024
1970	14,050,927	2,358,771	20.2	1,602	1,492	110	587,341	156	0	73	37	86,000	151,285	1,391,659	300,000	412,701
1969	11,692,156	1,754,532	17.7	1,412	1,347	65	454,058	116		128		48,170	195,087	1,100,000	233,937	439,737
1968	9,937,624	1,407,241	16.5	1,267	1,161	106	726,298	132		127		52,100	106,879	779,539	200,000	281,440
1967	8,530,383	992,171	13.2	1,222	1,184	38	255,875	145		108		18,050	*	669,970	**	
1966	7,538,212	112,100	1.5	1,175	1,160	15	100,670	125		88		15,000	45,900	342,400		
1965	7,426,112	389,693	5.5	1,297	1,237	60	189,932	108		96		29,100	43,216	203,386		
1964	7,036,419	266,746	3.9	1,247	1,241	6	23,255	52		36		47,000	43,244	313,700		
1963	6,769,673	56,472	.8	1,259	1,255	4	27,300	61		49		90,300	57,076	7,400		
1962	6,713,201	560,438	9.1	1,275	1,245	30	141,089	112		81		113,700	100,996	190,800		
1961	6,152,763	720,012	13.3	1,280	1,206	74	355,112	108		94		97,590	86,829			
1960	5,432,751	385,352	7.6	1,208	1,198	10	48,520	69		10		88,249	84,630	224,203		
1959	5,047,399	74,743	1.5	1,122	1,086	36	99,681	83		66		99,250	82,580	10,500		
1958	4,972,656	667,358	15.5	1,112	1,027		334,184	103		125		46,000	40,259	223,664		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q

*More Emergency Salaries (Column N) were used than budgeted. Only the budgeted amount, however, was transferred from Emergency Salaries. The balance was paid from the unspent salaries budgets of the departments involved. Emergency Salaries entered for 1967, 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.

AS ADOPTED

CIRCUIT COURT

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: CIRCUIT COURT

COST OF SALARIES FOR OLD POSITIONS	108	1,687,349	35	475,693
COST OF SERVICE INCREMENT		<u>38,157</u>		<u>2,752</u>
TOTAL ANTICIPATED SALARIES COST	108	1,725,506	35	478,445
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		6,000		
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	16	<u>254,651</u>		
TOTAL SALARIES AND SALARIES RESERVE	124	1,986,157	35	478,445
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	159 POSITIONS	2,464,602		

CIRCUIT COURT DEPARTMENT			
CP	PC	TOT	CIRCUIT COURT JUDGES
108	16	124	Budgeted Positions
32		32	Other Sources
3		3	CETA
143	16	159	Total Positions

JUDICIAL/ADMINISTRATION DIVISION			
CP	PC	TOT	JUDICIAL/ADMINISTRATION
62	12	74	Budgeted Positions
4		4	Other Sources
2		2	CETA
68	12	80	Total Positions

LAW LIBRARY DIVISION			
CP	PC	TOT	LAW LIBRARIAN
4		4	Budgeted Positions
			Other Sources
			CETA
4		4	Total Positions

FRIEND OF THE COURT DIVISION			
CP	PC	TOT	FRIEND OF THE COURT
42	4	46	Budgeted Positions
28		28	Other Sources
1		1	CETA
71	4	75	Total Positions

FRIEND OF THE COURT DIVISION			
CP	PC	TOT	FRIEND OF THE COURT
42	4	46	Budgeted Positions
28		28	Other Sources
1		1	CETA
71	4	75	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Friend of the Court
1			1	Chf. Asst. Fr. of the Ct.-Admin.
1			1	Chf. Asst. Fr. of the Ct.-Oper.
1			1	Office Supervisor II
1			1	Clerk III
5			5	Total Positions

ADMINISTRATIVE SERVICES	CHIEF ASSISTANT FRIEND OF THE COURT
31	Budgeted Positions
15	Other Sources
	CETA
46	Total Positions

OPERATIONS	CHIEF ASSISTANT FRIEND OF THE COURT
10	Budgeted Positions
13	Other Sources
1	CETA
24	Total Positions

BUD	O/S	CETA	TOT	COURT SERVICE
1			1	Chief Court Service Off.-POC
2	7		9	Court Service Officer
1			1	Clerk III
4	7		11	Total Positions

BUD	O/S	CETA	TOT	INVESTIGATIVE
1			1	Domestic Relations Investigator Supv.
11			11	Domestic Relations Investigator II
1			1	Domestic Relations Investigator I ^a
13			13	Total Positions

BUD	O/S	CETA	TOT	LEGAL ADVICE, DETERMINATION & CLIENT REPRESENTATION
2	2		4	Friend of the Court Referee
1			1	Attorney II
3	1		4	Attorney I ^b
4	4		8	Clerk III ^c
1			1	Typist II
10	8		18	Total Positions

BUD	O/S	CETA	TOT	THIRD PARTY LIABILITY
1			1	Account Clerk I
2			2	Typist II
2			2	Clerk III
5			5	Total Positions

BUD	O/S	CETA	TOT	TYPING POOL, RECEPTION, AND FILING
2			2	Office Leader
2			2	Clerk III ^d
1			1	Account Clerk I
1	2		3	Typist II
2	1		4	Auto. Dict. & Auto. Prod. Typist
5	2		7	Clerk II
1	2		3	Clerk I
14	8		22	Total Positions

BUD	O/S	CETA	TOT	ALIMONY & COOP. REIMB. ACCOUNTS
		1	1	Typist II
		1	1	Total Positions

- (a) New position.
 (b) Includes two (2) new positions.
 (c) Includes one (1) new position.

AS ADOPTED

JUDICIAL
CIRCUIT COURT

FRIEND OF THE COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
FRIEND OF THE COURT							
ADMINISTRATION							
1	FRIEND OF THE COURT	28,670	33,721	1	33,721		
1	CHF ASST FRIEND OF THE COURT	28,165	31,195	1	31,195		
1	FRIEND OF THE COURT REFEREE	23,006	28,670	1	28,670		
1	OFFICE SUPERVISOR II	13,246	15,337	1	14,290		
1	CLERK III	10,065	11,532	1	11,354		
INVESTIGATION							
1	DOMESTIC RELATIONS INVEST SUPV	16,211	19,347	1	19,347		
11	DOMESTIC RELATIONS INVEST II	14,427	17,361	11	181,354		
LEGAL ADVICE							
4	FRIEND OF THE COURT REFEREE	23,006	28,670	2	56,914	2	48,888
1	ATTORNEY II	20,000	22,877			1	22,005
2	ATTORNEY I	17,124	20,000	1	20,000	1	20,000
7	CLERK III	10,065	11,532	3	34,398	4	44,687
1	TYPIST II	9,324	10,791	1	9,620		
COURT SERVICE							
9	CIRCUIT COURT SERVICE OFFICER	15,038	17,973	2	35,946	7	123,357
1	CHF CT SERVICE OFF - FR OF THE CT	20,471	FLAT	1	20,471		
1	CLERK III	10,065	11,532	1	11,532		
ALIMONY & COOP REIMBURSEMENT ACCTS							
1	Typist I	8,347	8,835			1	8,835

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

JUDICIAL
CIRCUIT COURT

FRIEND OF THE COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
THIRD PARTY LIABILITY							
1	ACCOUNT CLERK I	10,065	11,532			1	10,307
2	CLERK III	10,065	11,532			2	21,064
2	TYPIST II	9,324	10,791			2	19,233
TYPING, RECEPTION & FILING							
2	OFFICE LEADER	11,546	13,114	2	26,228		
4	AUTO DICTATION & AUTO PROD TYPIST	10,065	11,532	3	32,335	1	10,356
2	CLERK III	10,065	11,532	2	23,064		
3	TYPIST II	9,324	10,791	1	9,620	2	19,380
7	CLERK II	9,080	10,545	5	50,627	2	18,612
1	ACCOUNT CLERK I	10,065	11,532			1	10,714
3	CLERK I	8,104	8,590	1	8,469	2	16,947
						1	8,835
COST OF SALARIES FOR OLD POSITIONS				42	659,155	29	394,385
COST OF SERVICE INCREMENT				25	20,826	4	2,752
TOTAL ANTICIPATED SALARIES COST				42	679,981	29	397,137*
IN SALARIES RESERVE FOR EMERGENCY SALARIES					1,000		
IN SALARIES RESERVE FOR NEW POSITIONS							
2	ATTORNEY I	17,124	20,000	2	37,908		
1	CLERK III	10,065	11,532	1	10,432		
1	DOMESTIC RELATIONS INVEST I	12,226	14,060	1	12,838		
TOTAL DEPT SALARIES & SALARIES RESERVE				46	742,159	29	397,137

*Includes: \$388,302 for 28 positions paid from Cooperative Reimbursement Grant.
8,835 for 1 C.E.T.A. position
\$397,137 29

AS ADOPTED

JUDICIAL
CIRCUIT COURT

FRIEND OF THE COURT

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR			75 POSITIONS	1,139,296

FUNC 3 JUCICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BLCGET
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	450742	446356	546851	77	422770	844915	717227	624893
79	002	OVERTIME	2191	3576	1187	271	3217			
79	003	HOLIDAY	25779	16491	24023	76	18324			30307
79	004	HOLIDAY OVERTIME	162							
79	005	ANNUAL LEAVE	35800	30768	32242	109	35211			35785
79	006	OVERTIME COMP.	1642	2			931			
79	007	HOLIDAY COMP.	182	2255	2529	43	1089			2887
79	008	SICK LEAVE	36839	27151	22127	74	16454			24535
79	012	JURY DUTY		254						
79	014	OTHER (MISC.)	1598	11438	2529	42	1068			
79	015	SERVICE INCREMENT	15819	17206	19435	80	15587			20588
79	016	SUMMER HELP	3167	3710			8052			
79	018	EMERGENCY SALARY	404		2500			2000	1000	1000
79	019	WORKMEN'S COMP.	164	225	1265	2	36			1443
79	020	DEATH LEAVE	723	776	632	105	665			721
79	099	REIMBURSEMENT - SALARIES							-77015	-81178
GROUP	TOTAL		575217	560214	655320	79	523409	846915	641212	660981
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES	320	12	500	3	16	500	500	500
79	152	REPORTER & STENO. SERVICES	2264	135	1000					
GROUP	TOTAL		2584	147	1500	1	16	500	500	500
GROUP 3 - CONTRACTUAL										
79	240	BUILDING ALTERATION CHARGES						550		
79	278	COMMUNICATIONS						3240		
79	291	COPIER MACHINE RENTAL	3339	3073	3500	121	4257	5000	4300	4300
79	302	DATA PROCESSING	26141	27016	37000	88	32628	52000	52000	52000
79	303	CATA PROCESS-DEVELOPMENT	5181	16133	38588	11	4295	40125	40125	40125
79	340	EQUIPMENT RENTAL	14886	14662	16000	82	13255	19360	16480	16480
79	342	EQUIPMENT REPAIRS & MAINT.	1522	1913	1825			1825	1825	1825
79	348	EXTRADITION EXPENSE	324	185	1000	0	6	500	500	500
79	380	GRANT MATCH			5657	117	6657	7125	7125	7125
79	504	MAINTENANCE DEPARTMENT CHARGES	38	67			140			
79	514	MEMBERSHIP DUES & PUBLICATIONS	67	104	135	62	84	160	160	160
79	528	MISCELLANEOUS	57	263			18			
79	582	PRINTING		3710	2500	108	2720	3000	3000	3000
79	642	RADIO RENTAL	1273	3386	1440	44	642	2400	1440	1440
79	659	RENT-OFFICE SPACE							55862	55862
79	704	SPECIAL PROJECTS							10400	10400
79	746	TRANSPORTATION*	17130	16846	20500	74	15325	28406	22000	22000
79	752	TRAVEL & CONFERENCE	446	1037	1200	77	924	1350	1200	1200
GROUP	TOTAL		70408	88401	129345	62	80957	165041	216417	216417
GROUP 4 - COMMODITIES										
79	894	MICROFILMING & REPRODUCTIONS	279	-26	100			100	100	100

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CIRCUIT COURT

			1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED
			EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	REQUEST	RECOM.	BLDGET
						EXP.			
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES	23676	34325	32000	16	5388	16000	10000
79	909	POSTAGE					18048	26400	26400
GROUP	TOTAL		23955	34298	32100	73	23436	42500	36500
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		4486	23715	88	20886	8335	2817
GROUP	TOTAL			4486	23715	88	20886	8335	2817
GROUP 7 - ABATEMENT									
79	999	REIMBURSEMENT - OPERATING							-6393
GROUP	TOTAL								-6393
DIV	TOTAL		672165	687549	841980	77	648707	1063295	897446
									917215

* 1979 Budget amount includes funding for twelve (12) leased vehicles.

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 Court 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>1975</u>	<u>1976</u>	<u>1977</u>
Number of New Cases Filed	5,142	5,138	5,192
Number of Children Listed in New Cases	9,774	9,550	9,351
Number of New Judgements filed in Friend of the Court Office	2,867	2,886	2,776
Number of New Temporary Orders for Child Support	3,800	3,815	3,845
Number of Active Cases (Approximately)	31,355	33,874	36,704
Total Field Investi- gations	2,144	1,911	4,365
Total Office Interviews by Investigative Staff	4,103	4,255	---*
Recommendations Sent to Circuit Court	10,020	11,074	10,217
Respondents apprehended and registered	706	1,713	885
Total Number of New Warrants Issued	3,306	1,875	1,845

* Interviewers duties assigned to Field Investigators in 1977.

LAW LIBRARY DIVISION			
CP	PC	TOT	LAW LIBRARIAN
4		4	Budgeted Positions
			Other Sources
			CETA
4		4	Total Positions

BUD	O/S	CETA	TOT	LAW LIBRARY
1			1	Law Librarian
1			1	Library Clerk
1			1	Typist II
1			1	Typist I
4			4	Total Positions

AS ADOPTED

JUDICIAL
CIRCUIT COURT

LAW LIBRARY

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
LAW LIBRARY					
1	LAW LIBRARIAN	15,757	18,644	1	18,644
1	LIBRARY CLERK	10,770	12,339	1	12,339
1	TYPIST II	9,977	11,546	1	10,385
1	TYPIST I	8,931	9,453	1	9,263
COST OF SALARIES FOR OLD POSITIONS				4	50,631
COST OF SERVICE INCREMENT				1	1,793
TOTAL ANTICIPATED SALARIES COST				4	52,424
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		4 POSITIONS		52,424	

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ACCPED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	20104	22502	40861	63	26113	57752	48994	43846
79	002	OVERTIME	1059	1316						
79	003	HOLIDAY	1068	810	1795	74	1332			2127
79	005	ANNUAL LEAVE	1477	2274	2409	94	2287			2582
79	007	HOLIDAY COMP.		103	189	19	36			203
79	008	SICK LEAVE	489	705	1653	60	992			1721
79	014	OTHER (MISC.)	10	1177	189					
79	015	SERVICE INCREMENT	1200	1393	1394	80	1125			1793
79	016	SUMMER HELP	1570	1817			3900			
79	018	EMERGENCY SALARY	108	1044						
79	019	WORKMEN'S COMP.			94					101
79	020	DEATH LEAVE			47					51
GROUP	TOTAL		27089	33145	48631	73	35789	57753	48994	52424
GROUP 3 - CONTRACTUAL										
79	231	BINDING	2059	4792	2000	61	1234	2096	2096	2096
79	291	COPIER MACHINE RENTAL	8276	7635	8400	61	5194	9000	9000	9000
79	340	EQUIPMENT RENTAL	954	1052	1155	86	1004	1200	1200	1200
79	342	EQUIPMENT REPAIRS & MAINT.					35	75	75	75
79	453	LIBRARY CONTINUATIONS	58741	90927	87600	88	77739	106210	106210	106210
79	457	LIBRARY ADDITION	4526	7216	5000	65	3279	3450	3450	3450
79	514	MEMBERSHIP DUES & PUBLICATIONS	185	209	200	52	105	330	214	214
79	528	MISCELLANEOUS						2150	2150	2150
79	582	PRINTING					81	200	100	100
79	659	RENT-OFFICE SPACE							72478	72478
79	752	TRAVEL & CONFERENCE	496	670	530	109	582	1560	530	530
GROUP	TOTAL		75239	112503	104885	85	89254	126271	197503	197503
GROUP 4 - COMMODITIES										
79	879	LIBRARY MATERIAL	410	176	280	99	279	295	295	295
79	898	OFFICE SUPPLIES	2574	2370	2600	47	1246	2100	1500	1500
79	909	POSTAGE					379	300	300	300
GROUP	TOTAL		2984	2547	2880	66	1905	2695	2095	2095
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		53	265	108	288	41975	38935	29535
GROUP	TOTAL			53	265	108	288	41975	38935	29535
GROUP 7 - ABATEMENT										
79	999	ABATEMENT			-4000				-32200	-22800
GROUP	TOTAL				-4000				-32200	-22800
DIV	TOTAL		105313	148248	152661	83	127239	228694	255327	258757

Function: Judicial
Department: Circuit Court
Division: Law Library

The Law Library, which is under the direction of the Circuit Court, is the only comprehensive source of Federal and State legal material in Oakland County. As such it serves District Courts, law firms, businesses, governmental agencies, students and general public as well as the Circuit Court, Probate Court, Prosecutors, Civil Counsel and other County employees. The Law Library obtains and provides clients with legal source materials, binds briefs and records received from the Michigan Supreme Court, and maintains a current collection of legal information by indexing and filing new books, magazines and looseleaf services as the law develops. In addition, the Law Library purchases and distributes all legal up keep material and new books for the Circuit Court Bench, the Probate Court Bench, three District Courts, the Prosecutor's Office, the Civil Counsel's Office and several other departments. The Law Library annually receives \$4,000, the statutory amount provided from penal funds.

JUDICIAL/ADMINISTRATION			
CP	PC	TOT	CIRCUIT COURT JUDGES
62	12	74	Budgeted Positions
4		4	Other Sources
2		2	CETA
68	12	80	Total Positions

BUD	O/S	CETA	TOT	JUDICIAL
14			14	Circuit Court Judge*
14			14	Court Reporter III*
14			14	Judicial Secretary*
14			14	Court Clerk I*
56			56	Total Positions

BUD	O/S	CETA	TOT	COURT ADMINISTRATOR
1			1	Court Admin.-Judicial Assistant
1			1	Deputy Court Administrator
1			1	Legal Secretary
1			1	Court Reporter III
2		1	3	Typist II
1			1	Student
7		1	8	Total Positions

BUD	O/S	CETA	TOT	JURY CLERK
1			1	Jury Clerk
1			1	Deputy Jury Clerk
1			1	Student
3			3	Total Positions

BUD	O/S	CETA	TOT	LEGAL RESEARCH
3			3	Research Law Clerk
3			3	Total Positions

BUD	O/S	CETA	TOT	ASSIGNMENT OFFICE
1			1	Assignment Clerk
1			1	Circuit Court Records Clerk
2			2	Clerk III
1		1	2	Typist II
5		1	6	Total Positions

BUD	O/S	CETA	TOT	THIRD PARTY LIABILITY PROGRAM
	4		4	Research Law Clerk
	4		4	Total Positions

*Includes three (3) new positions.

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CIRCUIT COURT

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED	
			EXPENDITURE	EXPENDITURE	APPRCP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	677395	748470	846892	80	681236	1352180	1127136	1053703
79	002	OVERTIME	4350	736	97	100	97			
79	003	HOLIDAY	24352	18548	37204	55	20585			36776
79	005	ANNUAL LEAVE	23375	29706	49934	42	21464			44656
79	007	HOLIDAY COMP.		1093	3916	24	951			3502
79	008	SICK LEAVE	12422	19750	34268	20	6910			29771
79	014	OTHER (MISC.)	3505	5745	3916	129	5063			
79	015	SERVICE INCREMENT	12836	12728	14842	74	11085			15538
79	016	SUMMER HELP	2826	3386	296	3333	9866			
79	018	EMERGENCY SALARY	6492	13610	8000	102	8161	8000	5000	5000
79	019	WORKMEN'S COMP.			1959					1753
79	020	DEATH LEAVE	310	293	979	36	356			875
79	099	REIMBURSEMENT - SALARIES							-184998	-193473
GROUP	TOTAL		767867	854071	1002304	76	765778	1360180	547138	598101
GROUP 2 - PERSONAL SERVICES										
79	050	DEFENSE ATTORNEY FEES	836865	704978	720000	87	626702	770400	770000	770000
79	052	DEFENSE ATTORNEYS - APPELLATE	85809	73035	75000	83	62642	80000	80000	80000
79	060	EXPERT WITNESS FEES & MILEAGE	100	350	300	108	325	1000	325	325
79	100	JUROR FEES & MILEAGE	283637	283653	275000	82	228190	369250	350000	350000
79	128	PROFESSIONAL SERVICES	14815	14461	20500	121	24936	40000	20500	20500
79	152	REPORTER & STENO. SERVICES	45169	25231	25000	123	30870	36800	34700	34700
79	175	TRANSCRIPTS ON APPEALS	48325	24311	45000	55	24755	45000	35000	35000
79	180	WITNESS FEES & MILEAGE	85	913	1500	7	115	2000	1500	1500
GROUP	TOTAL		1314808	1126934	1162300	85	998537	1344450	1292025	1292025
GROUP 3 - CONTRACTUAL										
79	230	BLOOD TESTS-PATERNITY CASES		740	2000	80	1602	4000	4000	4000
79	240	BUILDING ALTERATION CHARGES								
79	291	COPIER MACHINE RENTAL	6954	4377	13000	58	7624	13000	11000	11000
79	301	DATA PROCESSING DEV. - CLEMIS	147165	68733						
79	302	CATA PROCESSING	75394	20569	45000	105	47304	90000	90000	90000
79	303	DATA PROCESS-DEVELOPMENT			38588	21	8464	64125	14250	14250
79	340	EQUIPMENT RENTAL	12332	15286	23800	88	21171	31300	28500	28500
79	342	EQUIPMENT REPAIRS & MAINT.	155	1195	1500	77	1166	1500	1500	1500
79	452	LAUNDRY, CLEANING & RENOVATING	87	79	100	69	69	107	107	107
79	504	MAINTENANCE DEPARTMENT CHARGES		3255			1141	2000		
79	514	MEMBERSHIP DUES & PUBLICATIONS	1275	2725	3500	94	3297	10010	4400	4400
79	528	MISCELLANEOUS	219	492			556			
79	582	PRINTING		3229	3000	26	791	3000	3000	3000
79	600	PUBLISHING COURT CALENDARS	20602	30875	26000	106	27746	27820	32000	32000
79	650	REFUND OF PRIOR YEARS REVENUE					165			
79	659	RENT-OFFICE SPACE							456398	456398
79	746	TRANSPORTATION*	2169	3346	2500	108	2700	2875	2675	2675
79	752	TRAVEL & CONFERENCE	3629	6096	10000	47	4736	12000	11700	11700
GROUP	TOTAL		273585	161002	168988	76	128539	261737	659530	659530

FUNC 3 JUDICIAL DIV 1 ADMINISTRATIVE			DEPT 1 CIRCLIT COURT						
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ACCTED BUDGET
GROUP 4 - COMMODITIES									
79	832	DRY GOODS & CLOTHING	417	2193	1500	63	947	2100	1900
79	894	MICROFILMING & REPRODUCTIONS	504	3887	4000	78	3156	4000	4000
79	898	OFFICE SUPPLIES	43298	42772	38200	40	15633	38818	21600
79	909	POSTAGE			1000	1175	11752	1000	17600
GROUP	TOTAL		44620	48853	44700	70	31489	45918	45100
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		29572	2896	92	2691	250450	24000
GROUP	TOTAL			29572	2896	92	2691	250450	24000
GROUP 7 - ABATEMENT									
79	999	REIMBURSEMENT - OPERATING							-27000
GROUP	TOTAL								-27000
DIV	TOTAL		2401282	2220434	2381188	80	1927037	3262735	2940793

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: Judicial

Department: Circuit Court

There are fourteen (14) 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 fourteen (14) Circuit Judges and their staffs, are the functions of the Court Administrator and the Administration staff.

DEPARTMENTAL RECEIPTS

	<u>1975</u>	<u>1976</u>	<u>1977</u>
Costs	210,913	333,061	371,463

DEPARTMENTAL STATISTICS

	<u>1975</u>	<u>1976</u>	<u>1977</u>
<u>Cases Filed</u>			
Criminal	4,928	4,822	4,667
Auto Negligence	991	1,029	1,211
Divorce	6,811	6,865	7,317
Other General - Civil	<u>7,014</u>	<u>7,482</u>	<u>8,261</u>
Total	<u>19,744</u>	<u>20,198</u>	<u>21,456</u>
<u>Dispositions</u>			
Criminal	4,737	5,182	4,098
Auto Negligence	1,071	1,007	958
Divorce	6,645	7,288	7,062
Other General - Civil	<u>6,630</u>	<u>7,602</u>	<u>7,253</u>
Total	<u>19,083</u>	<u>21,079</u>	<u>19,371</u>
<u>Pending December 31st:</u>			
Criminal	1,854	1,494	2,156
Auto Negligence	1,418	1,440	1,813
Divorce	4,002	3,579	3,813
Other General - Civil	<u>4,690</u>	<u>4,542</u>	<u>5,940</u>
Total	<u>11,964</u>	<u>11,055</u>	<u>13,722</u>

Includes cases handled by Visiting Judges.

Does not include District Appeals.

AS ADOPTED

DISTRICT COURTS

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: DISTRICT COURTS

COST OF SALARIES FOR OLD POSITIONS	62	732,238	9	89,208
COST OF SERVICE INCREMENT		6,046		
TOTAL ANTICIPATED SALARIES COST	62	<u>738,284</u>	9	<u>89,208</u>
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	3	30,468		
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		<u>1,500</u>		
TOTAL ANTICIPATED COST - SALARIES BUDGET	65	<u>770,252</u>	9	<u>89,208</u>
AND OTHER SOURCES	74 POSITIONS	859,460		

52nd DISTRICT COURT			
CP	PC	TOT	DISTRICT COURT JUDGES
62	3	65	Budgeted Positions
			Other Sources
9		9	CETA
71	3	74	Total Positions

BUD	O/S	CETA	TOT	DIVISION 1 (WALLED LAKE)
2			2	District Court Judge
1			1	District Court Admin.
2			2	Judicial Secretary
3			3	Dist. Ct. Proc. Asst.
7	3		10	District Court Clerk
1		1	2	District Ct. Officer/Law Cl.
2			2	Student
1			1	Magistrate
20		4	24	Total Positions

BUD	O/S	CETA	TOT	DIVISION 2 (CLARKSTON)
1			1	District Court Judge
1			1	District Court Admin.
1			1	District Court Tech.-Aide
3			3	Dist. Ct. Proc. Asst.
4			4	District Court Clerk
2			2	Student
12			12	Total Positions

BUD	O/S	CETA	TOT	DIVISION 3 ROCHESTER)
2			2	District Court Judge
1			1	District Court Admin.
2			2	Judicial Secretary
5			5	Dist. Ct. Proc. Asst.
2		4	6	District Court Clerk
1		1	2	District Ct Officer/Law Cl. a
2			2	Student
15		5	20	Total Positions

BUD	O/S	CETA	TOT	DIVISION 4 (TROY/CLAWSON
3			3	District Court Judge
1			1	District Court Admin.
3			3	Judicial Secretary
2			2	Dist. Ct. Proc. Asst.
7			7	District Court Clerk b
3			3	District Ct. Officer/Law Cl.
19			19	Total Positions

- a) Includes one (1) new position.
b) Includes two (2) new positions.

AS ADOPTED

JUDICIAL
DISTRICT COURTS

DIVISION I (WALLED LAKE)

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
DIVISION I (WALLED LAKE)							
1	DISTRICT CT ADMINISTRATOR	15,312	18,714	1	18,714		
2	JUDICIAL SECRETARY	13,246	15,337	2	29,626		
2	DISTRICT CT JUDGE	14,593	FLAT*	2	29,186		
3	DISTRICT CT PROCESSING ASSISTANT	10,791	12,256	3	35,791		
10	DISTRICT CT CLERK	10,065	11,532	7	78,632**	3	30,000
2	DISTRICT CT OFFICER/LAW CLERK	5,604	FLAT	1	9,604	1	9,604
1	MAGISTRATE	5,564	FLAT	1	5,200		
2	STUDENT	2.50	FLAT HRLY	2	7,660		
	COST OF SALARIES FOR OLD POSITIONS			19	214,413	4	39,604
	COST OF SERVICE INCREMENT			4	1,498		
	TOTAL ANTICIPATED SALARIES COST			19	215,911	4	39,604***
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				500		
	TOTAL DEPT SALARIES & SALARIES RESERVE			19	216,411	4	39,604
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		23 POSITIONS		256,015			

*In addition, District Court Judges receive \$27,765 per year from the State of Michigan.

**Includes \$1,766 County cost for three (3) C.E.T.A. positions.

***Four (4) C.E.T.A. positions.

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ACCPED BUDGET
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	112065	137043	168033	85	143546	239201	200111	189593
79	002	OVERTIME	8803	10179	67	141	95			
79	003	HOLIDAY	4473	3942	7382	67	5019			778C
79	004	HOLIDAY OVERTIME	281	183						
79	005	ANNUAL LEAVE	5623	5090	9907	57	5700			9447
79	007	HOLIDAY COMP.		432	777	68	534			74C
79	008	SICK LEAVE	2140	2576	6799	52	3593			6298
79	011	PER DIEM	315							
79	014	OTHER (MISC.)	878	1937	777	119	929			
79	015	SERVICE INCREMENT	321	494	883	77	681			1498
79	016	SUMMER HELP	1573	1606			2541			
79	018	EMERGENCY SALARY						2000	500	50C
79	019	WORKMEN'S COMP.			389					370
79	020	DEATH LEAVE	323	121	194					185
GROUP	TOTAL		137200	163608	195208	83	162641	241201	200611	216411
GROUP 2 - PERSONAL SERVICES										
79	050	DEFENSE ATTORNEY FEES	14872	18784	20500	64	13161	20500	20500	20500
79	060	EXPERT WITNESS FEES & MILEAGE	330	50	350			350	350	350
79	100	JUROR FEES & MILEAGE	9066	10161	12900	58	7529	12500	12900	12900
79	128	PROFESSIONAL SERVICES	50				15	50		
79	152	REPORTER & STENO. SERVICES	270	67	200			200	200	200
79	180	WITNESS FEES & MILEAGE	13278	8933	17000	65	11193	17000	17000	17000
GROUP	TOTAL		37866	37997	50950	62	31898	51000	50950	50950
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS	6113	6373	7000	105	7408	9100	9100	9100
79	291	COPIER MACHINE RENTAL	2655	2934	4670	61	2885	4000	3400	3400
79	296	CUSTODIAL SERVICES	996	996	1050	71	747	1050	1050	1050
79	302	DATA PROCESSING	4937	16616	26382	68	17953	52200	52200	52200
79	303	DATA PROCESS-DEVELOPMENT	1067	7468	19293	18	3653	12470	12470	12470
79	340	EQUIPMENT RENTAL	4667	5875	8715	73	6397	8700	8700	8700
79	342	EQUIPMENT REPAIRS & MAINT.	245	1321	500	97	489	1000	500	500
79	390	HEAT, LIGHTS, GAS & WATER	3638	4956	8300	45	3741	7500	6900	6900
79	452	LAUNDRY, CLEANING & RENOVATING	3	10	50			50	50	50
79	504	MAINTENANCE DEPARTMENT CHARGES	1275	1216	500	186	933	500	500	500
79	514	MEMBERSHIP DUES & PUBLICATIONS	368	384	500	93	465	535	535	535
79	528	MISCELLANEOUS	117	313			29			
79	582	PRINTING					216	200	200	200
79	658	RENT	21784	21804	32100	52	16761	32750	34106	34106
79	683	SECRETARY OF STATE TERMINAL	1683	2479	2520	85	2150	2567	910	910
79	694	SITE SURVEY					2			
79	746	TRANSPORTATION	616	620	550	101	557	800	600	600
79	752	TRAVEL & CONFERENCE	287	673	1350	33	451	1350	1350	1350
GROUP	TOTAL		50455	74044	113480	57	64843	134792	132571	132571

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES									
79	832	DRY GOODS & CLOTHING		155	150		440	160	160
79	860	HOUSEKEEPING EXPENSE & JANITOR	11	15	25	52	25	25	25
79	898	OFFICE SUPPLIES	13502	15616	10000	67	10000	10000	10000
79	909	POSTAGE			3000	117	4000	4000	4000
GROUP	TOTAL		13514	15786	13175	78	14465	14185	14185
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		16457			520	520	520
GROUP	TOTAL			16457			520	520	520
DIV	TOTAL		239037	307894	372813	72	441578	398837	414637

AS ADOPTED

JUDICIAL
DISTRICT COURTS

DIVISION 2 (CLARKSTON)

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
DIVISION 2 (CLARKSTON)					
1	DISTRICT CT ADMINISTRATOR	15,312	18,714	1	18,714
1	DISTRICT CT JUDGE	14,593	FLAT*	1	14,593
1	DISTRICT CT TECHNICAL AIDE	11,780	13,246	1	13,246
3	DISTRICT CT PROCESSING ASSISTANT	10,791	12,256	3	36,768
4	DISTRICT CT CLERK	10,665	11,532	4	43,944
2	STUDENT	2.90	FLAT HRLY	2	7,660
	COST OF SALARIES FOR OLD POSITIONS			12	134,925
	COST OF SERVICE INCREMENT			5	1,595
	TOTAL ANTICIPATED SALARIES COST			12	136,520
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				500
	TOTAL DEPT SALARIES & SALARIES RESERVE			12	137,020
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	12 POSITIONS		137,020	

*In addition, District Court Judges receive \$27,765 per year from the State of Michigan.

FUNC 3 JUCICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ACCFIED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	93272	103770	115085	85	98935	137073	118801
79	002	OVERTIME	2599	3851	60	491	295		
79	003	HOLIDAY	3936	2988	5056	70	3543		5054
79	005	ANNUAL LEAVE	5697	4424	6785	82	5601		6137
79	006	OVERTIME COMP.	50						
79	007	HOLIDAY COMP.		394	532	31	167		481
79	008	SICK LEAVE	2710	3358	4657	95	4470		4091
79	014	OTHER (MISC.)	669	267	532	109	583		
79	015	SERVICE INCREMENT	445	590	859	79	681		1595
79	016	SUMMER HELP		487			1967		
79	018	EMERGENCY SALARY					750	500	500
79	019	WORKMEN'S COMP.			266				241
79	020	DEATH LEAVE	118	93	133				120
GROUP	TOTAL		109499	120225	133965	86	116248	137573	137020
GROUP 2 - PERSONAL SERVICES									
79	050	DEFENSE ATTORNEY FEES	12865	12620	13800	73	10210	13800	13800
79	060	EXPERT WITNESS FEES & MILEAGE		232	160	125	200	160	160
79	100	JUROR FEES & MILEAGE	6467	4213	7500	33	2487	7500	7500
79	128	PROFESSIONAL SERVICES	400	50	400		400	400	400
79	152	REPORTER & STENO. SERVICES	82	14			158	75	75
79	180	WITNESS FEES & MILEAGE	4070	4054	5200	91	4756	5550	5550
GROUP	TOTAL		23886	21183	27060	65	17811	27485	27485
GROUP 3 - CONTRACTUAL									
79	278	COMMUNICATIONS	3228	3766	4200	79	3341	4350	4350
79	291	COPIER MACHINE RENTAL	1764	1560	2000	76	1532	1300	1300
79	302	DATA PROCESSING	3268	9401	18700	37	6985	42300	42300
79	303	DATA PROCESS-DEVELOPMENT	822	7945	19293	11	2142	12470	12470
79	340	EQUIPMENT RENTAL	3447	4101	6311	102	6455	5700	6100
79	342	EQUIPMENT REPAIRS & MAINT.	88	160	250	30	75	250	250
79	390	HEAT, LIGHTS, GAS & WATER	4177	4327	5500	66	3646	5888	5200
79	452	LAUNDRY, CLEANING & RENOVATING	5	5			25	25	25
79	504	MAINTENANCE DEPARTMENT CHARGES	1685	832	500	69	345	535	500
79	514	MEMBERSHIP DUES & PUBLICATIONS	245	203	450	77	348	475	475
79	528	MISCELLANEOUS	49	119			-151		
79	582	PRINTING					83		
79	658	RENT	29842	23257	23000	100	23000	23000	23000
79	683	SECRETARY OF STATE TERMINAL	1726	2478	2520	85	2150	910	910
79	746	TRANSPORTATION	208	292	325	53	173	325	325
79	752	TRAVEL & CONFERENCE	368	187	800	15	122	800	800
GROUP	TOTAL		50528	58640	83849	59	50252	98005	98005
GROUP 4 - COMMOCITIES									
79	832	DRY GOODS & CLOTHING	125		125	104	130	125	125
79	860	HOUSEKEEPING EXPENSE & JANITOR	115	23	25	484	121	25	25

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	REQUEST	RECOM.	BUDGET	
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	9168	8567	6500	73	4803	6955	6955	6955
79	909	POSTAGE			2500	82	2067	2500	2700	2700
GROUP	TOTAL		9408	8591	9150	77	7121	9405	9805	9805
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		1148				393	393	393
GROUP	TOTAL			1148				393	393	393
DIV	TOTAL		193723	209789	254024	75	191434	276315	273261	272708

AS ADOPTED

JUDICIAL
DISTRICT COURTS

DIVISION 3 (ROCHESTER)

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
DIVISION 3 (ROCHESTER)							
1	DISTRICT CT ADMINISTRATOR	15,312	18,714	1	18,714		
2	JUDICIAL SECRETARY	13,246	15,337	2	29,626		
2	DISTRICT CT JUDGE	14,593	FLAT*	2	29,186		
5	DISTRICT CT PROCESSING ASSISTANT	10,791	12,256	5	61,280		
6	DISTRICT CT CLERK	10,065	11,532	2	25,723**	4	40,000
1	DISTRICT CT OFFICER/LAW CLERK	9,604	FLAT			1	9,604
2	STUDENT	2.90	FLAT HRLY	2	7,660		
	COST OF SALARIES FOR OLD POSITIONS			14	172,189	5	49,604
	COST OF SERVICE INCREMENT			5	2,232		
	TOTAL ANTICIPATED SALARIES COST			14	174,421	5	49,604***
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				500		
	IN SALARIES RESERVE FOR NEW POSITIONS						
1	DISTRICT CT OFFICER/LAW CLERK	9,604	FLAT	1	9,604		
	TOTAL DEPT SALARIES & SALARIES RESERVE			15	184,525	5	49,604
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		20 POSITIONS		234,129			

*In addition, District Court Judges receive \$27,765 per year from the State of Michigan.

**Includes \$4,511 County cost for four (4) C.E.T.A. positions.

***Five (5) C.E.T.A. positions.

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ACCPED BLDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	98466	114767	136694	80	109766	233553	174887	161344
79	002	OVERTIME	2824	3041	350	116	408			
79	003	HOLIDAY	3673	3179	6005	63	3817			6409
79	005	ANNUAL LEAVE	3778	4572	8059	68	5544			7783
79	006	OVERTIME COMP.	31	1						
79	007	HOLIDAY COMP.		164	632	62	393			610
79	008	SICK LEAVE	3166	3774	5531	70	3909			5189
79	014	OTHER (MISC.)	495	117	632	103	656			
79	015	SERVICE INCREMENT	616	1062	1536	81	1245			2232
79	016	SUMMER HELP	2160	1159			4759			
79	018	EMERGENCY SALARY					2000	500		500
79	019	WORKMEN'S COMP.			316					305
79	020	DEATH LEAVE	44	97	158					153
GROUP	TOTAL		115257	131937	159913	81	130501	235553	175387	184525
GROUP 2 - PERSONAL SERVICES										
79	050	DEFENSE ATTORNEY FEES	13373	9825	14200	87	12426	15500	14200	14200
79	060	EXPERT WITNESS FEES & MILEAGE	332	53	320			340	320	320
79	100	JUROR FEES & MILEAGE	11314	9839	12500	54	6750	13250	12500	12500
79	128	PROFESSIONAL SERVICES	141	125				300		
79	152	REPORTER & STENO. SERVICES	613	147	200	89	178	200	200	200
79	180	WITNESS FEES & MILEAGE	3951	3408	5000	87	4358	5300	5300	5300
GROUP	TOTAL		25724	23398	32220	73	23714	34890	32520	32520
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS	4316	5275	5500	89	4898	6300	6300	6300
79	291	COPIER MACHINE RENTAL	1132	2246	2300	94	2180	3100	2500	2500
79	296	CUSTODIAL SERVICES	5102	5225	5955	75	4500	6400	6000	6000
79	302	DATA PROCESSING	7941	13054	22300	66	14724	47300	47300	47300
79	303	DATA PROCESS-DEVELOPMENT	822	7926	19295	11	2287	12470	12470	12470
79	340	EQUIPMENT RENTAL	4715	6062	8110	104	8436	9000	9000	9000
79	342	EQUIPMENT REPAIRS & MAINT.	102	83	250	29	73	100	100	100
79	390	HEAT, LIGHTS, GAS & WATER	4828	5948	7500	59	4496	8625	7500	7500
79	452	LAUNDRY, CLEANING & RENOVATING	11	8	50	12	6	50	50	50
79	504	MAINTENANCE DEPARTMENT CHARGES	807	1077	750	207	1556	1500	1500	1500
79	514	MEMBERSHIP DUES & PUBLICATIONS	528	632	635	126	802		635	635
79	528	MISCELLANEOUS	86	95			56	50		
79	582	PRINTING					89	50	50	50
79	658	RENT	37341	36898	37500	84	31677	37500	37500	37500
79	683	SECRETARY OF STATE TERMINAL	1682	2478	2520	85	2150	2760	910	910
79	746	TRANSPORTATION	474	879	540	72	391	570	540	540
79	752	TRAVEL & CONFERENCE	427	785	1350	83	1133	2050	1350	1350
GROUP	TOTAL		70321	88677	114555	69	79462	137825	133705	133705
GROUP 4 - COMMOCITIES										
79	832	DRY GOODS & CLOTHING	147	163	200	144	288	425	200	200

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

			1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED
			EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	REQUEST	RECCM.	BLDGET
GROUP 4 - COMMODITIES									
79	860	HOUSEKEEPING EXPENSE & JANITOR	123	134	200	99	199	250	250
79	898	OFFICE SUPPLIES	12944	13857	10500	71	7465	12800	11200
79	909	POSTAGE			3000	133	4004	5000	4000
GROUP	TOTAL		13215	14155	13900	86	11957	18475	15650
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		1584	900	100	900	500	
GROUP	TOTAL			1584	900	100	900	500	
DIV	TOTAL		228518	259753	321488	76	246536	427243	357262
									366400

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

JUDICIAL
DISTRICT COURTS

DIVISION 4 (TROY/CLAWSON)

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
DIVISION 4 (TROY/CLAWSON)					
1	DISTRICT CT ADMINISTRATOR	15,312	18,714	1	17,580
3	JUDICIAL SECRETARY	13,246	15,337	3	41,304
3	DISTRICT CT JUDGE	14,593	FLAT*	3	43,779
2	DISTRICT CT PROCESSING ASSISTANT	10,791	12,256	2	24,512
5	DISTRICT CT CLERK	10,065	11,532	5	54,724
3	DISTRICT CT OFFICER/LAW CLERK	9,604	FLAT	3	28,812
	COST OF SALARIES FOR OLD POSITIONS			17	210,711
	COST OF SERVICE INCREMENT				721
	TOTAL ANTICIPATED SALARIES COST			17	211,432
	IN SALARIES RESERVE FOR NEW POSITIONS				
2	DISTRICT CT CLERK	10,065	11,532	2	20,864
	TOTAL DEPT SALARIES & SALARIES RESERVE			19	232,296
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	19 POSITIONS			232,296

*In addition, District Court Judges receive \$27,765 per year from the State of Michigan.

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

1976 1977 1978 ORIGINAL BLDGET ACPTED
EXPENDITURE EXPENDITURE APPRCP % SPENT EXP. REQUEST RECGM. BLDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR					188906	220535	206410
79	003	HOLIDAY							7887
79	005	ANNUAL LEAVE							9578
79	007	HOLIDAY COMP.							751
79	008	SICK LEAVE							6385
79	015	SERVICE INCREMENT							721
79	019	WORKMEN'S COMP.							376
79	020	DEATH LEAVE							188
GROUP		TOTAL					188906	220535	232296

GROUP 2 - PERSONAL SERVICES

79	050	DEFENSE ATTORNEY FEES					2000C	2000C	2000C
79	100	JUROR FEES & MILEAGE					1300C	1300C	1300C
79	128	PROFESSIONAL SERVICES					1850C	18500	1850C
79	180	WITNESS FEES & MILEAGE					1700C	1700C	1700C
GROUP		TOTAL					6850C	6850C	6850C

GROUP 3 - CONTRACTUAL

79	278	COMMUNICATIONS					714C	8000	800C
79	291	COPIER MACHINE RENTAL					2500	2500	2500
79	296	CUSTODIAL SERVICES					150C	1500	150C
79	302	DATA PROCESSING					4730C	4730C	4730C
79	303	DATA PROCESS-DEVELOPMENT					1264C	1264C	1264C
79	340	EQUIPMENT RENTAL					4824	5800	580C
79	390	HEAT, LIGHTS, GAS & WATER					10000	10000	10000
79	514	MEMBERSHIP DUES & PUBLICATIONS					75C	75C	75C
79	658	RENT					5005C	5005C	5005C
79	683	SECRETARY OF STATE TERMINAL					130C	130C	130C
79	746	TRANSPORTATION					550	550	55C
79	752	TRAVEL & CONFERENCE					180C	180C	180C
GROUP		TOTAL					140354	142190	142190

GROUP 4 - COMMOCITIES

79	832	DRY GOODS & CLOTHING					53C	530	53C
79	860	HOUSEKEEPING EXPENSE & JANITOR					10C	100	10C
79	898	OFFICE SUPPLIES					800C	800C	800C
79	909	POSTAGE					300C	300C	300C
GROUP		TOTAL					11630	11630	11630

GROUP 5 - CAPITAL OUTLAY

79	998	MISC CAPITAL OUTLAY					2620C	2900C	2900C
GROUP		TOTAL					2620C	29000	2900C
DIV		TOTAL					43559C	471855	483616
DEPT		TOTAL	661278	777437	948326	74	707680	1501215	1537361

Function: Judicial

Department: District Courts

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

	1976 Division I <u>Walled Lake</u>	1976 Division II <u>Clarkston</u>	1976 Division III <u>Rochester</u>	1976 <u>Total</u>	<u>1975</u>	<u>1977</u>
Filing Fees	16,534	4,679	17,370	38,583	37,962	45,198
Bond Forfeiture	5,902	3,320	3,778	13,000	11,916	11,327
Garnishment Fees	3,881	1,269	3,635	8,785	7,544	9,547
Judgement Fees	2,494	921	2,285	5,700	6,145	5,939
Jury Fees	550	210	916	1,676	1,560	2,130
Marriage Fees	1,180	1,840	810	3,830	4,230	4,620
Ordinance Fines & Cost	160,392	16,994	90,372	267,758	186,471	292,582
State Law Costs	96,961	123,084	219,053	439,098	377,031	430,531
Miscellaneous	<u>1,384</u>	<u>373</u>	<u>2,918</u>	<u>4,675</u>	<u>4,641</u>	<u>3,749</u>
Totals	289,278	152,690	341,137	783,105	637,500	805,623

AS ADOPTED

PROBATE COURT

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: PROBATE COURT

COST OF SALARIES FOR OLD POSITIONS	203	3,175,388	28	334,429
COST OF SERVICE INCREMENT		79,241		1,731
TOTAL ANTICIPATED SALARIES COST	203	3,254,629	28	336,160
IN SALARIES RESERVE FOR EMERGENCY SALARIES		4,500		
IN SALARIES RESERVE FOR NEW POSITIONS	3	29,947		
TOTAL SALARIES AND SALARIES RESERVE	206	3,289,076	28	336,160
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	234 POSITIONS	3,625,236		

JUDICIAL/PROBATE COURT			
CP	PC	TOT	PROBATE JUDGE
203		203	Budgeted Positions
11		11	Other Sources
17		17	CETA
231		231	Total Positions

JUDICIAL/ADMINISTRATION			
CP	PC	TOT	PROBATE REGISTER
35		35	Budgeted Positions
			Other Sources
5		5	CETA
40		40	Total Positions

JUDICIAL			
CP	PC	TOT	PROBATE JUDGE
21		21	Budgeted Positions
			Other Sources
2		2	CETA
23		23	Total Positions

PROBATE COURT - JUVENILE			
CP	PC	TOT	DIRECTOR OF JUVENILE SERVICES
147		147	Budgeted Positions
11		11	Other Sources
10		10	CETA
168		168	Total Positions

JUDICIAL			
CP	PC	TOT	PROBATE JUDGE
21		21	Budgeted Positions
			Other Sources
2		2	CETA
23		23	Total Positions

BUD	O/S	CETA	TOT	JUDICIAL
4			4	Probate Judge ^a
1			1	Judicial Secretary-Court Clerk ^b
3			3	Judicial Secretary ^c
4			4	Probate Court Reporter II ^d
1			1	Probate Court Reporter I ^b
3		1	4	Probate Court Clerk ^e
1		1	2	Court Officer-Probate Court ^f
17		2	19	Total Positions

BUD	O/S	CETA	TOT	JUDICIAL SERVICES ^g
1			1	Sr. Juvenile Court Referee
3			3	Juvenile Court Referee
4			4	Total Positions

- (a) One (1) Probate Judge position listed under Juvenile Court Administration Unit and three (3) positions listed under Judicial/Administration in salaries pages
- (b) Position listed under Judicial Administration in salaries pages
- (c) One (1) Judicial Secretary position listed under Judicial/Administration and two (2) positions listed under Juvenile Court Administration Unit in salaries pages
- (d) Two (2) Probate Court Reporter II positions listed under Judicial/Administration and two (2) positions listed under Juvenile Court Legal Processing Unit in salaries pages
- (e) Two (2) Probate Court Clerk positions listed under Judicial/Administration and two (2) positions listed under Juvenile Court Administration Unit in salaries pages
- (f) One (1) Court Officer-Probate Clerk position listed under Judicial/Administration and one (1) position listed under Juvenile Court Administration Unit in salaries pages
- (g) Judicial Services Unit listed under Juvenile Court in salaries pages

PROBATE COURT - JUVENILE			
CP	PC	TOT	DIRECTOR OF JUVENILE SERVICES
147		147	Budgeted Positions
11		11	Other Sources
10		10	CETA
168		168	Total Positions

ADMINISTRATION			
BUD/O/S	CETA	TOT	
1		1	Director of Juvenile Services
1		1	Secretary II
2		2	Total Positions

BUSINESS & ADMINISTRATION SERVICES			
CP	PC	TOT	CHP.-BUSINESS & ADMINISTRATION
45		45	Budgeted Positions
			Other Sources
3		3	CETA
48		48	Total Positions

JUVENILE COURT SERVICES			
CP	PC	TOT	MGR.-JUVENILE CT. SERVICES
77		77	Budgeted Positions
11		11	Other Sources
7		7	CETA
95		95	Total Positions

FOSTER CARE & INSTITUTIONS			
CP	PC	TOT	MGR.-FOSTER CARE & INSTITUTIONS
12		12	Budgeted Positions
			Other Sources
			CETA
12		12	Total Positions

RESEARCH, TRAINING & CLINIC			
CP	PC	TOT	COORD.-RESEARCH, TRAINING & CLINICAL SERVICES
11		11	Budgeted Positions
			Other Sources
			CETA
11		11	Total Positions

ADMINISTRATION			
BUD/O/S	CETA	TOT	
1		1	Chf.-Business & Administration ^{a,c}
1		1	Office Leader ^a
1		1	Account Clerk II ^f
3		3	Total Positions

ADMINISTRATION			
BUD/O/S	CETA	TOT	
1		1	Mgr.-Juvenile Ct. Services ^a
1		1	Secretary I ^a
2		2	Total Positions

ADMINISTRATION			
BUD/O/S	CETA	TOT	
1		1	Mgr.-Foster Care & Institutions ^a
1		1	Total Positions

ADMINISTRATION			
BUD/O/S	CETA	TOT	
1		1	Coord.-Research, Training & Clinical Services ^b
1		1	Secretary I ^b
2		2	Total Positions

LEGAL SERVICES			
BUD/O/S	CETA	TOT	
1		1	Adm. Asst.-Ct. Svc. Supv. ^a
1	1	2	Ct. Service Officer I ^a
2		2	Ct. Service Officer II ^a
4	1	5	Total Positions

VOLUNTEER PROGRAMS			
BUD/O/S	CETA	TOT	
1		1	Volunteer Coordinator
2		2	Child Welfare Worker II
1	1	2	Child Welfare Worker Trainee
1		1	Clerk III
4	1	5	Total Positions

FOSTER CARE & ADOPTION SERVICES			
BUD/O/S	CETA	TOT	
1		1	Chief Fos. Care & Adop. Serv.
1		1	Boys' Boarding Home Supervisor
3		3	Child Welfare Worker II
1		1	Child Welfare Worker II-A.C.A.
1		1	Deputy Probate Register II
1		1	Secretary I
1		1	Typist II
11		11	Total Positions

RESEARCH, TRAINING & CLINIC			
BUD/O/S	CETA	TOT	
1		1	Asst. Coord. of Research, Training & Clinic
2		2	Senior Psychologist
1		1	Clinical Psychologist II
1		1	Casework Supervisor
1		1	Social Worker II
1		1	Social Worker I
1		1	Psychological Assistant
1		1	Auto. Dict. & Auto. Prod. Typist
9		9	Total Positions

LEGAL PROCESSING			
BUD/O/S	CETA	TOT	
1		1	Supv. Juv. Ct. Legal Proc.
1		1	Adm. Supv.-Juvenile Court
5		5	Probate Court Reporter I
4		4	Deputy Probate Register II
4		4	Deputy Probate Register I
2		2	Stenographer II
8		8	Auto. Dict. & Auto Prod. Typist
2		2	Clerk III
4		4	Typist II
1		1	Typist I
2		2	Social Work Student
4		4	Student
2	2	4	Clerk I
38	2	40	Total Positions

ALTERNATIVES TO SECURE DETENTION			
BUD/O/S	CETA	TOT	
1		1	Child Welfare Wkr. Supv.
2		2	Child Welfare Worker II
4		4	Child Welfare Worker I
3		3	Child Welfare Worker Trainee
1		1	Typist II
8	3	11	Total Positions

CHILDREN'S VILLAGE
Organization chart shown under Human Services Department.

INTAKE			
BUD/O/S	CETA	TOT	
1		1	Chief of Intake Services
4		4	Juvenile Court Intake Worker
1		1	Child Welfare Worker II
1		1	Office Leader
2		2	Clerk III
9		9	Total Positions

CAMP OAKLAND
Organization chart shown under Human Services Department.

CASEWORK			
BUD/O/S	CETA	TOT	
4		4	Child Welfare Worker Supervisor
22		22	Child Welfare Worker II ^e
1		1	Child Welfare Worker I
2		2	Child Welfare Worker Trainee
2		2	Child Welfare Worker II-A.C.A.
1		1	Child Welfare Worker I-A.C.A.
1		1	Child Welfare Worker II-C.A.
31	2	33	Total Positions

YOUTH ASSISTANCE			
BUD/O/S	CETA	TOT	
1		1	Chief of Youth Assistance Services
1		1	Asst. Chief of Youth Assistance Services
3		3	Child Welfare Worker Supervisor
2		2	Child Welfare Wkr. II-Asst. County Agent
17		17	Child Welfare Worker II
1	2	3	Social Worker II
2	1	3	Child Welfare Worker I
1	1	2	Child Welfare Worker Trainee
1		1	Secretary I
1		1	Clerk III
1		1	Typist II
1		1	Social Worker I
31	3	35	Total Positions

- (a) Position(s) listed under Juvenile Court Administration unit in salaries pages.
 (b) Position listed under Juvenile Court Research, Training, and Clinic unit in salaries pages.
 (c) Also performs business and administration services for the Probate Register.
 (d) All positions listed under Casework unit in salaries pages.
 (e) One (1) position currently assigned to the Child Advocacy Program.
 (f) Position listed under Foster Care & Adoption Services unit in salary pages.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

JUDICIAL
PROBATE COURT

JUVENILE COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
JUVENILE COURT							
ADMINISTRATION							
1	PROBATE JUDGE	49,360	FLAT*	1	49,359		
1	DIR-JUVENILE SERVICES	30,565	35,616	1	34,304		
1	MGR-FOSTER CARE & INSTITUTIONS	24,887	29,427	1	25,620		
1	MGR-JUVENILE COURT SERVICES	23,006	28,165	1	28,165		
1	CHF-BUSINESS & ADMIN SERV-PROB CT	21,308	22,877	1	22,877		
1	ADM ASST/CT SERVICE SUPV	17,384	19,846	1	19,846		
2	COURT SERVICE OFFICER II	12,837	15,742	2	29,400		
2	JUDICIAL SECRETARY	13,246	15,337	2	30,674		
1	SECRETARY II	12,605	14,173	1	14,173		
1	OFFICE LEADER	11,546	13,114	1	13,114		
1	SECRETARY I	10,791	12,256	1	12,460		
2	COURT SERVICE OFFICER I	10,535	12,231	1	14,429**	1	10,000
2	PROBATE COURT CLERK	8,114	9,567	1	9,511	1	9,567
1	COURT OFFICER-PROBATE COURT	8,477	FLAT			1	8,477
CASEWORK							
4	CHILD WELF WKR SUPERVISOR	20,131	21,699	4	86,646		
22	CHILD WELF WKR II	13,966	18,314	22	382,124		
1	CHILD WELF WKR I	12,172	13,069	1	13,069		
5	CHILD WELF WKR TRAINEE	10,631	FLAT		3,155***	5	50,000
2	CHILD WELF WKR II-ASST CTY AGT	979	5,327	2	7,190		
1	CHILD WELF WKR II-CTY AGT	1	2,362	1	1,295		
1	CHILD WELF WKR I-ASST CTY AGT	1	82	1	79		
FOSTER CARE AND ADOPTION							
1	CHF-FOSTER CARE & ADOPTION SERV	21,565	23,662	1	23,662		
1	BOYS BUARDING HOME SUPV	13,966	18,314	1	18,314		

*The County is reimbursed \$21,765 from the State of Michigan toward the salary of each Probate Judge.

**Includes \$2,198 County costs for one (1) C.E.T.A. position.

***County costs for five (5) C.E.T.A. positions.

AS ADOPTED

JUDICIAL
PROBATE COURT

JUVENILE COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
5	CHILD WELF WKR II	13,966	18,314	5	91,570
1	ACCOUNT CLERK II	12,065	14,173	1	13,246
1	DEPUTY PROBATE REGISTER II	13,234	13,600	1	13,600
1	SECRETARY I	10,791	12,256	1	11,279
1	TYPIST II	9,324	10,791	1	10,353
1	CHILD WELF WKR II-ASST CTY AGT	979	5,327	1	8,750
ALTERNATIVES TO SECURE DETENTION					
1	CHILD WELF WKR SUPERVISOR	20,131	21,699		1 21,699
2	CHILD WELF WKR II	13,966	18,314		2 30,487
4	CHILD WELF WKR I	12,172	13,069		4 52,242
1	TYPIST II	9,324	10,791		1 4,845
INTAKE AND INVESTIGATION					
1	CHF-INTAKE SERVICES	21,569	23,662	1	23,632
4	JUVENILE COURT INTAKE WKR	18,649	19,689	4	78,756
1	CHILD WELF WKR II	13,966	18,314	1	15,546
1	OFFICE LEADER	11,546	13,114	1	13,114
2	CLERK III	10,065	11,532	2	21,964
JUDICIAL SERVICES					
1	SR JUVENILE COURT REFEREE	24,314	27,406	1	27,406
3	JUVENILE COURT REFEREE	22,877	26,013	3	77,469
LEGAL PROCESSING					
2	PROBATE COURT REPORTER II	15,014	17,550	2	35,100
1	SUPV-JUV CT LEGAL PROC & CLER SER	14,423	16,774	1	16,774
5	PROBATE COURT REPORTER I	12,472	14,653	5	71,508
1	ADM SUPV-JUVENILE COURT	14,160	14,552	1	14,552
4	DEPUTY PROBATE REGISTER II	13,234	13,600	4	54,260
4	DEPUTY PROBATE REGISTER I	10,912	12,867	4	47,431

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

JUDICIAL
PROBATE COURT

JUVENILE COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	SALARIES	BUDGET OTHER SOURCES
8	AUTO DICTATION & AUTO PROD TYPIST	10,065	11,532	8	85,581
2	CLERK III	10,065	11,532	2	21,929
2	STENGRAPHER II	10,065	11,532	2	23,064
4	TYPIST II	9,324	10,791	4	40,606
1	TYPIST I	8,347	8,835	1	8,835
2	CLERK I	8,104	8,590		2 17,087
2	SOCIAL WORK STUDENT	4,171	FLAT	2	7,350
4	STUDENT	2.90	FLAT HRLY	4	15,320
RESEARCH TRAINING AND CLINIC					
1	CCCRD-RESEARCH TRNG&CLINICAL SERV	20,186	36,246	1	36,246
1	ASST CCRD-RES TRNG & CLIN SERV	25,058	31,195	1	26,649
2	SR PSYCHOLOGIST	24,314	27,406	2	50,920
1	CASEWGRK SUPERVISOR	21,699	24,444	1	22,613
1	CLINICAL PSYCHOLOGIST II	21,134	22,600	1	22,600
1	SOCIAL WORKER II	20,417	21,884	1	21,547
1	SOCIAL WORKER I	17,850	19,562	1	19,562
1	PSYCHOLOGICAL ASSISTANT	13,768	14,552	1	14,160
1	SECRETARY I	10,791	12,256	1	12,256
1	AUTO DICTATION & AUTO PROD TYPIST	10,065	11,532	1	11,532
VOLUNTEER PROGRAMS					
1	VOLUNTEER COORDINATOR	20,131	21,699	1	20,914
2	CHILD WELF WKR II	13,666	18,314	2	33,678
1	CLERK III	10,065	11,532	1	12,339
1	CHILD WELF WKR TRAINEE	10,631	FLAT		631* 1 10,000
YOUTH ASSISTANCE					
1	CHF-YOUTH ASSISTANCE SERVICES	22,746	25,098	1	25,098
1	ASST CHF-YOUTH ASSISTANCE SERV	21,961	22,613	1	22,613
3	SOCIAL WORKER II	20,417	21,884	1	21,884 2 43,768

*County costs for one (1) C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

JUDICIAL
PROBATE COURT
JUVENILE COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER	SOURCES
3	CHILD WELF WKR SUPERVISOR	20,131	21,699	3	64,465		
1	SOCIAL WORKER I	17,850	19,562	1	18,706		
17	CHILD WELF WKR II	13,966	18,314	17	298,294		7,326*
1	SECRETARY I	10,791	12,256	1	12,256		
3	CHILD WELF WKR I	12,172	13,069	2	26,138	1	13,069
1	CLERK III	10,065	11,532	1	11,532		
1	TYPIST II	9,324	10,791	1	10,594		
1	CHILD WELF WKR TRAINEE	10,631	FLAT		631**	1	10,000
2	CHILD WELF WKR II-ASST CTY AGT	579	5,327	2	7,250		
COST OF SALARIES FOR OLD POSITIONS				157	2,513,569	23	288,567
COST OF SERVICE INCREMENT				75	69,766	4	1,731
TOTAL ANTICIPATED SALARIES COST				157	2,583,335	23	290,298***
IN SALARIES RESERVE FOR EMERGENCY SALARIES					4,000		
IN SALARIES RESERVE FOR NEW POSITIONS							
1	CHILD WELFARE WORKER II	13,966	18,314	1	3,809		
2	CHILD WELFARE WORKER I	12,172	13,069	2	26,138		
TOTAL DEPT SALARIES & SALARIES RESERVE				160	2,617,282	23	290,298

TOTAL ANTICIPATED COST - SALARIES BUDGET,

AND OTHER SOURCES FOR 183 POSITIONS 2,907,580

*Cost for 2/5 of one (1) position paid by Hazel Park.
 **County cost for one (1) C.E.T.A. position.
 ***Includes: \$115,131 for 12 C.E.T.A. positions
 167,548 for 11 Grant positions
 7,619 from Hazel Park for partial funding of one (1) position
\$290,298 23

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PROBATE COURT

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPRCP	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	1644102	1857484	2114495	80	1710075	2731204	2548086	2202684
79	002	OVERTIME	20642	18897	9988	163	16376			
79	003	HOLIDAY	82563	65267	92892	77	72136			106829
79	004	HOLIDAY OVERTIME	434	245	105	183	193			
79	005	ANNUAL LEAVE	108467	131550	124671	94	118250			129717
79	006	OVERTIME COMP.	295	158			289			
79	007	HOLIDAY COMP.		8068	9779	64	6283			10174
79	008	SICK LEAVE	73312	89805	85558	75	64831			86480
79	012	JURY DUTY	213				1074			
79	013	SHIFT PREMIUM	66	223			320			
79	014	OTHER (MISC.)	4484	10523	9779	56	5498			
79	015	SERVICE INCREMENT	43268	51475	60908	81	49555			69765
79	016	SUMMER HELP	5248	5453	114	14578	16619			
79	018	EMERGENCY SALARY	3439	7365	4000	194	7766	5000	4000	4000
79	019	WORKMEN'S COMP.	1171	343	4889					5089
79	020	DEATH LEAVE	2004	1211	2446	90	2218			2543
GROUP	TOTAL		1996114	2248074	2519624	82	2071489	2736204	2552086	2617281
GROUP 2 - PERSONAL SERVICES										
79	050	DEFENSE ATTORNEY FEES	268176	309379	260000	100	260102	330000	330000	330000
79	060	EXPERT WITNESS FEES & MILEAGE	140	890	500	223	1115	12000	1100	1100
79	128	PROFESSIONAL SERVICES	815	16854	8800	35	3146	28100	10150	10150
79	152	REPORTER & STENO. SERVICES	3156	749	3000	48	1466	3000	3000	3000
79	180	WITNESS FEES & MILEAGE	5628	9523	10000	106	10601	12000	12000	12000
GROUP	TOTAL		281915	337396	282300	97	276431	385100	356250	356250
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING	3678	4917	5000	77	3860	5000	5000	5000
79	240	BUILDING ALTERATION CHARGES						14000		
79	291	COPIER MACHINE RENTAL	7716	6968	8000	122	9805	12000	5670	9670
79	302	DATA PROCESSING		98	31332			33525	31332	31332
79	303	DATA PROCESS-DEVELOPMENT		1064						
79	322	EDUCATION PROGRAMS					50	1000		
79	340	EQUIPMENT RENTAL	24338	24521	26220	82	21662	28470	28062	28062
79	342	EQUIPMENT REPAIRS & MAINT.	609	248	650	59	388	650	650	650
79	380	GRANT MATCH						23657		
79	504	MAINTENANCE DEPARTMENT CHARGES		14041			309			
79	514	MEMBERSHIP DUES & PUBLICATIONS	808	1505	1800	44	794	1500	1900	1900
79	528	MISCELLANEOUS	250	169			14			
79	552	OFFICER FEES	47	45	100	39	39	100	100	100
79	582	PRINTING					10072	14500	14500	14500
79	659	RENT-OFFICE SPACE							188602	188602
79	704	SPECIAL PROJECTS						2200		2200
79	746	TRANSPORTATION	53042	60392	63000	79	50250	69500	64000	64000
79	749	TRANSPORTING TRUANT CHILDREN			2000	113	2266	2300	2200	2200
79	752	TRAVEL & CONFERENCE	3306	4842	4825	83	4042	5200	4825	4825
GROUP	TOTAL		93798	118814	142927	72	103556	211802	353041	353041

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PROBATE COURT

		1976	1977	1978		ORIGINAL	BUDGET	ADCFED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	RECCM.	BUDGET
						REQUEST		
GROUP 4 - COMMODITIES								
79	832		175					
79	836							
79	894	178	1			32	990	990
79	898	46127	45274	49000	23	11708	43318	43318
79	909					16845	24308	
79	937					649	1000	1000
GROUP	TOTAL	46305	45450	49000	59	29235	45308	45308
GROUP 5 - CAPITAL OUTLAY								
79	998		988	2020	79	1596	8404	2877
GROUP	TOTAL		988	2020	79	1596	8404	2877
DIV	TOTAL	2418133	2750724	2995871	82	2482309	3383318	3374757

Function: Judicial
 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, an adoption and foster boarding home program, a prevention program involving delinquency and neglect, casework services, which include intake investigations, casework supervision and assignment of volunteers to official delinquent and neglected children and families. The court is also responsible for the hearing of juvenile traffic cases.

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

	<u>DEPARTMENTAL STATISTICS</u>		
	<u>1975</u>	<u>1976</u>	<u>1977</u>
Oakland County Child Population (0-18 yrs.)	399,790*	415,486*	402,867*
<u>Total No. of Children under Jurisdiction of the Court at the End of the year:</u>	1,370	1,403	1,705
<u>New Referrals</u>			
Official:			
Delinquent	1,729	1,792	1,740
Neglect	238	270	282
Youth Assistance:			
Delinquent	2,808	2,565	2,477
Neglect	12	10	9
Unofficial:			
Delinquent	1,255	1,307	1,207
Neglect	<u>143</u>	<u>136</u>	<u>112</u>
TOTALS	<u>6,185</u>	<u>6,080</u>	<u>5,827</u>
Total No. of New Juvenile Traffic Cases Referred During the Year:	4,852	5,075	5,639
Total No. of Cases Returned to Court:			
Delinquent	487	384	405
Neglect	<u>80</u>	<u>84</u>	<u>118</u>
TOTALS	<u>567</u>	<u>468</u>	<u>523</u>
Total Petitions Filed with Adoption Department	704	646	647

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PROBATE COURT

		1976	1977	1978	1978	1978	ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENCITURE	APPRCP	%	SPENT	REQUEST	RECCM.	BUDGET	
						EXP.			BUDGET	
GROUP 2 - PERSONAL SERVICES										
79	030	BARBER SERVICES	137	232	300	66	200	321	300	300
79	114	MEDICAL SERVICES - PHYSICIANS	555	434	1000	77	779	1400	1100	1100
GROUP	TOTAL		692	666	1300	75	980	1721	1400	1400
GROUP 3 - CONTRACTUAL										
79	205	ADOPTIVE SUBSIDY	34823	64958	65000	114	74607	125363	125000	125000
79	353	FOSTER BOARDING HOMES	222816	238605	280000	79	223418	327786	312000	312000
79	394	HOSPITALIZATION		390				200		
79	528	MISCELLANEOUS	2	82						
79	554	OPTICAL EXPENSE	62	111	100			100	100	100
79	591	PRIVATE INSTITUTIONS	477386	517367	500000	113	566957	730000	655000	655000
79	649	RECREATION EXPENSE			25			25	25	25
79	650	REFUND OF PRIOR YEARS REVENUE	14091				10			
79	711	STATE INSTITUTIONS	491812	452330	490000	67	328311	520000	520000	520000
GROUP	TOTAL		1240994	1273846	1335125	89	1193305	1703474	1612125	1612125
GROUP 4 - COMMODITIES										
79	828	DRUGS	564	633	600	47	285	642	600	600
79	832	DRY GOODS & CLOTHING	40080	42364	49400	59	29543	57285	49000	49000
79	836	EDUCATIONAL SUPPLIES	138	327	500			400	400	400
GROUP	TOTAL		40782	43325	50500	59	29828	58327	50000	50000
DIV	TOTAL		1282469	1317838	1386925	88	1224114	1763522	1663525	1663525

Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

Expenditures from Juvenile Maintenance Funds are expended for Board and Care of children who are placed in State Institutions, Private Institutions and Juvenile Court Foster Boarding Homes.

These youngsters are delinquent and neglected and dependent, age one to nineteen years of age. These youngsters are furnished clothing, medical care and educational supplies. 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>1975</u>	<u>1976</u>	<u>1977</u>
Board and Care \$	263,074	\$ 308,605	\$ 305,838
State Subsidy	1,381,575	1,364,454	2,007,068

Daily Rate Charged By State, Private Institutions and Foster Boarding Homes

	<u>1975</u>	<u>1976</u>	<u>1977</u>
<u>State Institutions</u>			
Boys Training School	\$47.09	\$47.14	\$49.94
Girls Training School	47.09	47.14	49.94
Mich. Children's Institute	6.21	6.61	7.14
Number of Days Care	25,619	28,238	21,852
<u>Private Institutions</u>			
Boy's Republic (Boys only)	25.79	32.61	38.74
Boysville of Michigan	21.92	26.51	38.28
Camp Highfields	27.96	33.22	34.72
Detroit Baptist Children's Home	41.01	47.04	53.85
Lakeside	34.44	38.69	46.00
Marillac Hall	17.40	21.62	22.60
Methodist Children's Home	40.58	41.66	66.18
Sarah Fisher Home	28.08	31.20	33.88
Starr Commonwealth	38.27	40.77	49.10
St. John's Home	45.21	55.32	56.70
St. Peter's Home for Boys	26.01	31.19	37.02
Teen Ranch	25.55	25.00	27.11
Villa Maria	18.50	24.66	28.58
Vista Maria	26.36	34.95	36.64
Wedgewood Acres Christian Home	34.19	40.55	44.82
Number of Days Care	12,289	14,408	16,405
<u>Foster Boarding Homes</u>			
Number of Days Care	48,653	47,710	48,771

JUDICIAL/ADMINISTRATION			
CP	PC	TOT	PROBATE REGISTER
35		35	Budgeted Positions
			Other Sources
5		5	CETA
40		40	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION ^a
1			1	Probate Register (Atty.)
1			1	Chf. Deputy Prob. Reg. (Atty.)
1			1	Attorney II
1			1	Adm. Asst.-Probate Court
1			1	Secretary II
1			1	Stenographer II
6			6	Total Positions

BUD	O/S	CETA	TOT	MENTAL HEALTH SERVICES ^a
1			1	Deputy Probate Register II
1			1	Deputy Probate Register I
1			1	Asst. Deputy Probate Register
		1	1	Court Service Officer I
3		1	4	Total Positions

BUD	O/S	CETA	TOT	ESTATE SERVICES ^a
1			1	Supv.-Probate Estate Services
2			2	Deputy Probate Register II
7			7	Deputy Probate Register I
3			3	Asst. Deputy Probate Register
3		1	4	Typist I
		2	2	Clerk I
3		1	4	Typist II
7			7	Student
26		4	30	Total Positions

a) For budget purposes all units are combined under Judicial/Administration in the salaries pages

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

JUDICIAL
PROBATE COURT

JUDICIAL/ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
JUDICIAL/ADMINISTRATION						
3	PROBATE JUDGE	49,360	FLAT*	3	148,077	
1	PROBATE REGISTER (ATTY)	30,565	35,616	1	35,616	
1	CHF DEPUTY PROBATE REGISTER (ATTY)	21,650	24,657	1	24,657	
1	ATTORNEY II	20,000	22,877	1	22,246	
1	SUPV-PROBATE ESTATE SERVICES	15,657	18,982	1	18,982	
1	ADM ASST-PROBATE COURT	15,467	18,603	1	16,495	
1	JUDICIAL SECRETARY/COURT CLERK	17,559	FLAT	1	17,559	
2	PROBATE COURT REPORTER II	15,014	17,550	2	33,579	
1	JUDICIAL SECRETARY	13,246	15,337	1	15,337	
1	PROBATE COURT REPORTER I	12,472	14,653	1	14,653	
1	SECRETARY II	12,605	14,173	1	14,173	
3	DEPUTY PROBATE REGISTER II	13,234	13,600	3	40,660	
8	DEPUTY PROBATE REGISTER I	10,912	12,867	8	95,528	
1	STENOGRAPHER II	10,065	11,532	1	10,340	
1	COURT SERVICE OFFICER I	10,535	12,231		1,382**	1 10,000
4	TYPIST II	9,324	10,791	3	28,986	1 9,931
4	ASST DEPUTY PROBATE REGISTER	10,065	11,532	4	45,122	
2	PROBATE COURT CLERK	8,114	9,567	2	16,822	
4	TYPIST I	8,347	8,835	3	26,318	1 8,770
2	CLERK I	8,104	8,590			2 17,161
1	COURT OFFICER-PROBATE COURT	8,477	FLAT	1	8,477	
7	STUDENT	2.90	FLAT HRLY	7	26,810	
	COST OF SALARIES FOR OLD POSITIONS			46	661,819	5 45,862
	COST OF SERVICE INCREMENT			12	9,475	
	TOTAL ANTICIPATED SALARIES COST			46	671,294	5 45,862***
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				500	

*The County is reimbursed \$21,765 from the State of Michigan toward the salary of each Probate Judge.

**County costs for one (1) C.E.T.A. position.

***Five (5) C.E.T.A. positions.

AS ADOPTED

JUDICIAL
PROBATE COURT

JUDICIAL/ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
	TOTAL DEPT SALARIES & SALARIES RESERVE		46 671,794	5 45,862
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR			51 POSITIONS	717,656

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PROBATE COURT

			1976	1977	1978		ORIGINAL	BUDGET	ADCP TED	
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT	REQUEST	RECCM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	431158	452265	538975	74	400910	757967	64C558	592978
79	002	OVERTIME	271	727	1038	409	4255			
79	003	HOLIDAY	15591	11173	23677	55	13233			21577
79	005	ANNUAL LEAVE	19233	20414	31778	67	21488			26201
79	007	HOLIDAY COMP.		1572	2492	57	1425			2055
79	008	SICK LEAVE	12187	12394	21808	100	21907			17467
79	012	JURY DUTY	492	294						
79	014	OTHER (MISC.)	591	1412	2492	140	3490			
79	015	SERVICE INCREMENT	7658	7115	9055	66	6025			9475
79	016	SUMMER HELP	11734	10959	593	4096	24291			
79	018	EMERGENCY SALARY	258	2031	1000	13	138	250C	500	500
79	019	WORKMEN'S COMP.			1246					1027
79	020	DEATH LEAVE	159	647	623	39	249			514
GROUP	TOTAL		500137	521007	634777	78	497417	76C467	641058	671794
GROUP 2 - PERSONAL SERVICES										
79	050	DEFENSE ATTORNEY FEES	45155	53987	48000	103	49767	5200C	5500C	5500C
79	070	FEES-GUARDIAN AD LITEM	5114	4777	6000	180	10835	750C	850C	850C
79	100	JUROR FEES & MILEAGE			100	278	278	100	100	100
79	116	MEDICAL SERVICE-PROBATE EXAM.	300	145	1000	182	1825	250C	2500	250C
79	128	PROFESSIONAL SERVICES	940	3922	1500	202	3032	1350C	4000	4000
79	152	REPORTER & STENO. SERVICES	141	69	200	36	72	200	200	200
79	180	WITNESS FEES & MILEAGE	2624	3294	3000	106	3200	350C	3500	3500
GROUP	TOTAL		54276	66196	59800	115	69011	7930C	7380C	7380C
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING	266	280	500	44	224	50C	400	400
79	240	BUILDING ALTERATION CHARGES						600C		
79	291	COPIER MACHINE RENTAL	5616	5387	6000	147	8842	1250C	874C	874C
79	302	DATA PROCESSING	1346	1139	11006	6	768	1100C	11000	11000
79	303	DATA PROCESS-DEVELOPMENT		623			2			
79	340	EQUIPMENT RENTAL	6092	6010	6640	116	7740	13713	11445	11445
79	342	EQUIPMENT REPAIRS & MAINT.	98	22	100			10C	100	10C
79	452	LAUNDRY, CLEANING & RENOVATING					9			
79	504	MAINTENANCE DEPARTMENT CHARGES					344			
79	514	MEMBERSHIP DUES & PUBLICATIONS	1147	1530	1600	64	1034	200C	1725	1725
79	528	MISCELLANEOUS	80	-2			16			
79	552	OFFICER FEES	6	9	50			5C	50	50
79	582	PRINTING					98	150	150	150
79	642	RADIO RENTAL		370	390	82	322	39C	39C	39C
79	659	RENT-OFFICE SPACE							109353	109353
79	746	TRANSPORTATION *	1478	1879	2500	109	2729	375C	3600	3600
79	752	TRAVEL & CONFERENCE	1861	2092	2750	94	2598	400C	275C	275C
GROUP	TOTAL		17994	19342	31536	78	24730	54153	145703	145703
GROUP 4 - COMMODITIES										

CCUNY OF CAKLAND
BUDGET

CLST-BLDGET

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PROBATE COURT

			1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES									
79	832	DRY GOODS & CLOTHING	125	323	600	27	165	495	495
79	894	MICROFILMING & REPRODUCTIONS	1200	4392	9000	37	3351	6000	6000
79	898	OFFICE SUPPLIES	26638	23491	16000	61	9796	18000	18000
79	909	POSTAGE			5000	159	7973	11000	11000
GROUP	TOTAL		27964	28207	30600	69	21286	35495	35495
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL CUTLAY		16179	6850		23785	6869	6869
GROUP	TOTAL			16179	6850		23785	6869	6869
DIV	TOTAL		600372	650933	763563	80	612445	906925	937661

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: Judicial

Department: Probate Court

The Probate Court is a statutory Court relative to estates of decedents, minors and mentally ill 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>1975</u>	<u>1976</u>	<u>1977</u>
Birth-Adoptions	1,468	1,274	1,336
Certified Copies	16,643	18,320	20,225
Change of Name	2,830	3,070	3,090
Gross Estate Fees	119,187	122,033	119,926
Miscellaneous	588	626	621
Reimbursement for			
Court Services	54,153	45,709	44,507
Secret Marriages	184	152	114
Wills Deposited	6,963	8,103	9,163
Jury Fees	325	200	250
State Matching			
Payments	53,133	57,220	71,038
Refunds Defense			
Att. Fees	---	11,275	12,609
Total	255,474	278,982	282,879

DEPARTMENTAL STATISTICS

	<u>1975</u>	<u>1976</u>	<u>1977</u>
<u>Estates Division</u>			
Decedents Estates	2,469	2,625	2,510
Guardianship-Minors	513	522	577
Guardianship-Incompetents	314	314	322
Guardianship-Mentally Retarded	39	218	211
Changes of Name	285	301	307
Cases of Tuberculosis	1	--	--
Condemnations	--	--	1
Acknowledgement of Paternity	332	368	454
Minor Liability Releases	7	11	3
Delayed Birth Registrations	--	--	--
Miscellaneous (Birth Appeal 1972)	2	6	196
Missing Persons	--	3	--
Owners of Abandoned Property	<u>20</u>	<u>19</u>	<u>19</u>
Totals	3,982	4,387	4,600
Claims Hearings	2,757	3,400	3,166
Hearings held in Open Court	7,543	8,027	8,115
<u>Mental Health Division</u>			
New Applications for Admission to State Institutions	370	442	525
Mental Health Hearings	714	819	672
Emergency Orders Entered	<u>65</u>	<u>126</u>	<u>187</u>
Totals	1,149	1,387	1,384

AS ADOPTED

PROSECUTING ATTORNEY

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: PROSECUTING ATTORNEY

COST OF SALARIES FOR OLD POSITIONS	92	1,876,072	17	249,086
COST OF SERVICE INCREMENT		11,652		553
ON-CALL DUTY PAY		13,000		
TOTAL ANTICIPATED SALARIES COST	92	<u>1,900,724</u>	17	<u>249,639</u>
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	1	<u>25,605</u>		
TOTAL SALARIES AND SALARIES RESERVE	93	1,926,329	17	249,639
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	110 POSITIONS	2,175,968		

PROSECUTING ATTORNEY			
CP	PC	TOT	PROSECUTING ATTORNEY
92	3	95	Budgeted Positions
14		14	Other Sources
3		3	CETA
109	3	112	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION DIVISION
1			1	Prosecuting Attorney
1			1	Chief Assistant Prosecutor
1			1	Court Reporter II
1			1	Secretary III
1			1	Legal Secretary
3			3	Student
1			1	Account Clerk II
2			2	Senior Trial Lawyer
7			7	Prosecutors Investigator
1			1	Office Supervisor I
1			1	Clerk II
		2	2	Clerk I
2			2	Stenographer II
3			3	Typist II
1	1		2	Typist I
26		3	29	Total Positions

BUD	O/S	CETA	TOT	CRIMINAL INVESTIGATION DIV.
1			1	Chief of Criminal Invest.
5			5	Prosecutors Investigator
6			6	Total Positions

BUD	O/S	CETA	TOT	CIRCUIT COURT DIVISION
1			1	Chief of Circuit Court
6			6	Senior Trial Lawyer
5			5	Assistant Prosecutor III*
1			1	Assistant Prosecutor II
1			1	Legal Secretary
14			14	Total Positions

BUD	O/S	CETA	TOT	FAMILY SUPPORT DIVISION
	1		1	Senior Trial Lawyer
	2		2	Assistant Prosecutor II
	3		3	Prosecutors Investigator
1			1	Executive Assistant
1			1	Legal Secretary
	2		2	Typist II
	5		5	Clerk III
	1		1	Para-Legal Clerk
2	14		16	Total Positions

BUD	O/S	CETA	TOT	APPELLATE COURT DIVISION
1			1	Chief of Appellate Division
1			1	Senior Trial Lawyer
1			1	Assistant Prosecutor III
2			2	Assistant Prosecutor II
1			1	Prosecutors Trainee
1			1	Legal Secretary
1			1	Stenographer II
8			8	Total Positions

BUD	O/S	CETA	TOT	WARRANTS & DISTRICT COURT DIV.
1			1	Chief of Warrants & District Ct.
6			6	Assistant Prosecutor III
14			14	Assistant Prosecutor II
6			6	Assistant Prosecutor I
1			1	Senior Trial Lawyer
1			1	Consumer Protection Investigator
1			1	Court Reporter II
1			1	Office Leader
1			1	Stenographer II
2			2	Typist II
1			1	Secretary II
1			1	Legal Secretary
1			1	Student
37			37	Total Positions

*Includes one (1) new position.

FUNC 4 LAW ENFORCEMENT
BGT OBJ ACCOUNT
YR CODE NAME

1976 1977 1978
EXPENDITURE EXPENCITURE APPROP % SPENT EXP.

DEPT 1 PROSECUITNG ATTORNEY
ORIGINAL BUDGET ACDPTED
REQUEST RECCM. BLDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR	1152974	1319341	1522510	78	1194238	2058744	1860750	1652661
79	002	OVERTIME	19636	51000	32046	189	60770			
79	003	HOLIDAY	57347	43877	67598	70	47498			78048
79	004	HOLIDAY OVERTIME	1004	655	1461	108	1584		2370	2370
79	005	ANNUAL LEAVE	50592	65895	90723	62	56948			94774
79	006	OVERTIME COMP.	186				46			
79	007	HOLIDAY COMP.		3902	7114	46	3284			7436
79	008	SICK LEAVE	51881	53078	62263	80	49946			63184
79	009	ON CALL	125	450	13000	3	500	13000	13000	13000
79	010	RETROACTIVE								
79	011	PER DIEM								
79	012	JURY DUTY								
79	013	SHIFT PREMIUM								
79	014	OTHER (MISC.)	90584	13532	7114	308	21943			
79	015	SERVICE INCREMENT	6712	6322	16453	45	7527			11652
79	016	SUMMER HELP	6523	6744			2618			
79	017	OFF-DUTY COURT APPEARANCE								
79	018	EMERGENCY SALARY								
79	019	WORKMEN'S COMP.			3558	28	998			3716
79	020	DEATH LEAVE	588	2559	1779	118	2100			1858
79	099	REIMBURSEMENT - SALARIES							-51210	-51210
GROUP	TOTAL		1438957	1567360	1825620	79	1450008	2071744	1824910	1877489

GROUP 2 - PERSONAL SERVICES

79	060	EXPERT WITNESS FEES & MILEAGE	4357	5787	4800	34	1675	5140	4800	4800
79	072	FEES & MILEAGE			2500					
79	128	PROFESSIONAL SERVICES	3682	1761	10000	40	4054	10700	10000	10000
79	152	REPORTER & STENO. SERVICES	22153	29119	30000	76	22946	32100	31000	31000
79	175	TRANSCRIPTS ON APPEALS	889	825			2090			
79	180	WITNESS FEES & MILEAGE	24663	25244	25000	149	37473	36750	30000	30000
GROUP	TOTAL		55747	62737	72300	94	68240	84690	75800	75800

GROUP 3 - CONTRACTUAL

79	278	COMMUNICATIONS						2400		
79	291	COPIER MACHINE RENTAL	9521	8456	10500	120	12703	11235	12420	12420
79	334	EMPLOYEES IN-SERVICE TRAINING								
79	340	EQUIPMENT RENTAL	14279	18036	18300	87	16004	19800	25000	25000
79	342	EQUIPMENT REPAIRS & MAINT.	264	242	650	57	373	650	650	650
79	348	EXTRADITION EXPENSE	23317	36307	44000	55	24478	47000	35000	35000
79	380	GRANT MATCH			500	90	450	450	450	450
79	435	JUSTICE FUND	5000	15000	10000	100	10000	20700	10000	10000
79	504	MAINTENANCE DEPARTMENT CHARGES		1416			740			
79	514	MEMBERSHIP DUES & PUBLICATIONS	4097	3464	5500	82	4562	5885	5800	5800
79	528	MISCELLANEOUS	4188	1682			1878	2675	2500	2500
79	552	OFFICER FEES		35	100	6	6	100	50	50
79	558	OUTSIDE CO PRISONER HOUSING		3960						
79	582	PRINTING					3629		4000	4000
79	642	RADIO RENTAL	326	6533	6610	84	5605	7100	6610	6610

FUNC 4 LAW ENFORCEMENT							DEPT 1 PROSECUTING ATTORNEY		
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADCPED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPRCP % SPENT	EXP.	REQUEST	RECCM.	BUDGET
GROUP 3 - CONTRACTUAL									
79	659	RENT-OFFICE SPACE						126918	126918
79	704	SPECIAL PROJECTS						6000	6000
79	706	SPECIAL PROSECUTING ATTORNEYS	9488			3828			
79	746	TRANSPORTATION	38462	57453	55000	106	58691	65000	65000
79	752	TRAVEL & CONFERENCE	2774	5168	6500	124	8086	13455	6500
GROUP	TOTAL		111720	157756	157660	95	151037	196530	306898
GROUP 4 - COMMODITIES									
79	894	MICROFILMING & REPRODUCTIONS	1123	8592	2000	117	2355	2140	2200
79	898	OFFICE SUPPLIES	28308	28428	29000	42	12344	31040	23500
79	909	POSTAGE					2558		3500
GROUP	TOTAL		29432	37021	31000	56	17658	33180	29200
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		4947	2300	95	2196	17025	3250
GROUP	TOTAL			4947	2300	95	2196	17025	3250
DEPT	TOTAL		1635857	1829822	2088880	80	1689142	2403173	2240058
FUNCTION	TOTAL		1635857	1829822	2088880	80	1689142	2403173	2240058

WARRANTS & DISTRICT COURT DIVISION			
CP	PC	TOT	CHIEF OF WARRANTS & DISTRICT COURT
37		37	Budgeted Positions
			Other Sources
			CETA
37		37	Total Positions

BUD	O/S	CETA	TOT	WARRANTS UNIT
1			1	Ch.-Warrants & Dist. Ct.
2			2	Assistant Prosecutor III
1			1	Assistant Prosecutor II
1			1	Court Reporter II
1			1	Office Leader
1			1	Stenographer II
1			1	Typist II
1			1	Student
1			1	Legal Secretary
10			10	Total Positions

BUD	O/S	CETA	TOT	DISTRICT COURT UNIT
1			1	Senior Trial Lawyer
3			3	Assistant Prosecutor III
10			10	Assistant Prosecutor II
2			2	Assistant Prosecutor I
1			1	Secretary II
17			17	Total Positions

BUD	O/S	CETA	TOT	ECONOMIC CRIME UNIT
1			1	Assistant Prosecutor III
1			1	Assistant Prosecutor I
1			1	Consumer Protec. Invest.
1			1	Typist II
4			4	Total Positions

BUD	O/S	CETA	TOT	TRAINING SECTION
1			1	Assistant Prosecutor II
3			3	Assistant Prosecutor I
4			4	Total Positions

BUD	O/S	CETA	TOT	JUVENILE COURT UNIT
2			2	Assistant Prosecutor II
2			2	Total Positions

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

WARRANTS AND DISTRICT COURT

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE			ANTICIPATED SALARIES BUDGET	COST IN 1979 OTHER SOURCES
WARRANTS AND DISTRICT COURT						
WARRANTS						
1	CHF-WARRANTS & DISTRICT COURT DIV	35,802	38,244		1	38,244
2	ASST PROSECUTOR III	23,710	27,560		2	53,348
1	ASST PROSECUTOR II	18,566	22,093		1	20,524
1	COURT REPORTER II	16,211	17,124		1	17,124
1	LEGAL SECRETARY	12,605	14,173		1	14,173
1	OFFICE LEADER	11,546	13,114		1	13,114
1	STENOGRAPHER II	10,770	12,339		1	12,339
1	TYPIST II	9,577	11,546		1	11,546
1	STUDENT	2.90	FLAT	HRLY	1	3,830
DISTRICT COURT						
1	SR TRIAL LAWYER	29,294	33,486		1	33,486
3	ASST PROSECUTOR III	23,710	27,560		3	80,039
10	ASST PROSECUTOR II	18,566	22,093		10	218,870
2	ASST PROSECUTOR I	15,734	17,704		2	35,370
1	SECRETARY II	12,605	14,173		1	14,173
ECONOMIC CRIME						
1	ASST PROSECUTOR III	23,710	27,560		1	27,451
1	ASST PROSECUTOR I	15,734	17,704		1	17,704
1	CONSUMER PROTECTION INVESTIGATOR	16,732	FLAT		1	16,732
1	TYPIST II	9,577	11,546		1	10,520
JUVENILE COURT						
2	ASST PROSECUTOR II	18,566	22,093		2	43,362

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

WARRANTS AND DISTRICT COURT

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
	TRAINING			
1	ASST PROSECUTOR II	18,566 22,093	1	21,681
3	ASST PROSECUTOR I	15,734 17,704	3	52,062
	COST OF SALARIES FOR OLD POSITIONS		37	755,692
	COST OF SERVICE INCREMENT		5	3,790
	TOTAL ANTICIPATED SALARIES COST		37	759,482
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	37 POSITIONS		759,482

FUNC 4 LAW ENFORCEMENT
DIV 2 WARRANTS AND DISTRICT COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 PROSECUTING ATTORNEY

		1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED
		EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES								
79	001			602727	78	470423	789637	654428
79	002			1332	276	3684		
79	003			27191	69	18890		31736
79	004			97	173	168	250	250
79	005			36493	60	22133		38541
79	007			2861	51	1466		3024
79	008			25045	69	17321		25694
79	009			13000	3	500	13000	13000
79	014			2861	499	14293		
79	015			3240	81	2627		3790
79	019			1431				1511
79	020			716	84	608		756
GROUP	TOTAL			716994	77	552117	802637	748887
GROUP 3 - CONTRACTUAL								
79	278					600		
79	704						6000	6000
GROUP	TOTAL					600	6000	6000
GROUP 5 - CAPITAL OUTLAY								
79	998					2468		
GROUP	TOTAL					2468		
DIV	TOTAL			716994	77	552117	805705	754887

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants & District Court

This Division is charged with the responsibility of issuing warrants, representing the People of the State of Michigan in District Court and Juvenile Court matters, consumer protection, and areas concerning the habitual criminal element.

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

CIRCUIT COURT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
CIRCUIT COURT					
1	CHF-CIRCUIT COURT DIVISION	35,802	39,057	1	39,057
6	SR TRIAL LAWYER	29,294	33,486	6	195,715
4	ASST PROSECUTOR III	23,710	27,560	4	107,490
1	ASST PROSECUTOR II	18,566	22,093	1	21,681
1	LEGAL SECRETARY	12,605	14,173	1	14,173
	COST OF SALARIES FOR OLD POSITIONS			13	378,116
	COST OF SERVICE INCREMENT			3	2,016
	TOTAL ANTICIPATED SALARIES COST			13	380,132
	IN SALARIES RESERVE FOR NEW POSITIONS				
1	ASSISTANT PROSECUTOR III	23,710	27,560	1	25,605
	TOTAL DEPT SALARIES & SALARIES RESERVE			14	405,737
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR			14 POSITIONS	405,737

CCUNTY OF OAKLAND
BUDGET

CLST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 3 CIRCUIT COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 PROSECUTING ATTORNEY

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BLDGET
GROUP 1 - SALARIES								
79	001			319477	71	227248	470534	349622
79	002			14	100	14		
79	003			14035	67	9516		16956
79	005			18836	73	13875		20590
79	007			1477	43	643		1615
79	008			12927	99	12850		13727
79	014			1477	410	6063		
79	015			618	139	861		2016
79	019			739				807
79	020			369	117	435		404
79	099						-51210	-51210
GROUP	TOTAL			369969	73	271508	470534	350810
GROUP 3 - CONTRACTUAL								
79	278					900		
GROUP	TOTAL					900		
GROUP 5 - CAPITAL OUTLAY								
79	998					3702		
GROUP	TOTAL					3702		
DIV	TOTAL			369969	73	271508	475136	350810
								354527

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Circuit Court

The legal staff assigned to the Circuit Court Division is principally charged with the responsibility of appearing on behalf of the People of the State of Michigan, plaintiff, in all felony cases pending before the Oakland County Circuit Court.

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

APPELLATE

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
APPELLATE					
1	CHF-APPELLATE DIVISION	35,802	39,057	1	39,057
1	SR TRIAL LAWYER	29,294	33,486	1	33,486
1	ASST PROSECUTOR III	23,710	27,560	1	27,451
2	ASST PROSECUTOR II	18,566	22,093	2	44,186
1	LEGAL SECRETARY	12,605	14,173	1	14,173
1	PROSECUTOR'S TRAINEE	12,779	FLAT	1	12,779
1	STENOGRAPHER II	10,770	12,339	1	11,239
	COST OF SALARIES FOR OLD POSITIONS			8	182,371
	COST OF SERVICE INCREMENT			3	1,226
	TOTAL ANTICIPATED SALARIES COST			8	183,597
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		8 POSITIONS		183,597

CCUNTY OF CAKLAND
BUDGET

CLST-BLDGET

FUNC 4 LAW ENFORCEMENT
DIV 4 APPELLATE COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 PROSECUTING ATTORNEY

			1976	1977	1978	ORIGINAL	BLDGET	ADCPED		
			EXPENDITURE	EXPENDITURE	APPRCP % SPENT	REQUEST	RECOM.	BUDGET		
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR			137159	84	115998	210563	179206	157933
79	002	OVERTIME			14	100	14			
79	003	HOLIDAY			6026	70	4701			7660
79	004	HOLIDAY OVERTIME			66	100	66		100	100
79	005	ANNUAL LEAVE			8087	64	5204			9301
79	007	HOLIDAY COMP.			634	59	378			729
79	008	SICK LEAVE			5550	70	4343			6201
79	014	OTHER (MISC.)			634	96	614			
79	015	SERVICE INCREMENT			657	77	509			1226
79	019	WORKMEN'S COMP.			317					365
79	020	DEATH LEAVE			159					182
GROUP	TOTAL				159303	82	131831	210563	179306	183697
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS						300		
GROUP	TOTAL							300		
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY						1234		
GROUP	TOTAL							1234		
DIV	TOTAL				159303	82	131831	212097	179306	183697

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

The Appellate Court Division is principally charged with handling of appeals at all levels of the judicial process. This appeal process consists of legal research, brief writing, and presentation of oral arguments before the appellate courts. Moreover, members of the Appellate Division appear on behalf of the People of the State of Michigan on all motions for new trials filed in Circuit Court after a conviction has been obtained in a felony case.

The Appellate Division has statewide importance since opinions rendered in the appellate cases handled by this division become precedent for the entire state.

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

FAMILY SUPPORT

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
FAMILY SUPPORT					
CCOPERATIVE REIMBURSEMENT GRANT					
1	SR TRIAL LAWYER	29,294	33,486		1 33,486
2	ASST PROSECUTOR II	18,566	22,093		2 43,774
1	EXECUTIVE ASSISTANT	17,986	18,736	1 18,736	
3	PROSECUTORS INVESTIGATOR	13,693	16,301		3 48,903
1	LEGAL SECRETARY	12,605	14,173	1 14,173	
1	CLERK III	10,770	12,339		1 11,944
1	PARA-LEGAL CLERK	10,770	12,339		1 11,162
4	CLERK III	10,770	12,339		4 49,356
2	TYPIST II	9,977	11,546		2 22,716
	COST OF SALARIES FOR OLD POSITIONS			2 32,909	14 221,341
	COST OF SERVICE INCREMENT			2 942	3 553
	TOTAL ANTICIPATED SALARIES COST			2 33,851	14 221,894*
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	16 POSITIONS	255,745		

*Fourteen (14) Grant positions.

01/19/79
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CCOUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 PROSECUTING ATTORNEY

			1976	1977	1978		ORIGINAL	BUDGET	ACCTED	
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR			26064	81	21368	31494	31494	28499
79	003	HOLIDAY			1145	84	973			1382
79	005	ANNUAL LEAVE			1537	142	2189			1678
79	007	HOLIDAY COMP.			121	95	115			132
79	008	SICK LEAVE			1055	115	1214			1119
79	014	CTHER (MISC.)			121	9	12			
79	015	SERVICE INCREMENT			855	76	657			942
79	019	WORKMEN'S COMP.			60					66
79	020	DEATH LEAVE			30	673	202			33
GROUP	TOTAL				30988	86	26733	31494	31494	33851
DIV	TOTAL				30988	86	26733	31494	31494	33851

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support

The Family Support Division is principally charged with the responsibility of enforcing the following statutes:

1. Uniform Reciprocal Enforcement of Support Act
2. Paternity Act
3. Emancipation of Minors Act
4. Family Support Act.

This unit is primarily supported through State funds.

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

CRIMINAL INVESTIGATIONS

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
CRIMINAL INVESTIGATIONS					
1	CHF-PROSECUTORS CRIM INVEST DIV	19,750	23,215	1	23,215
5	PROSECUTORS INVESTIGATOR	13,693	16,301	5	81,505
	COST OF SALARIES FOR OLD POSITIONS			6	104,720
	COST OF SERVICE INCREMENT			2	891
	TOTAL ANTICIPATED SALARIES COST			6	105,611
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		6 POSITIONS		105,611

FUNC 4 LAW ENFORCEMENT
DIV 6 CRIMINAL INVESTIGATIONS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 PROSECUTING ATTORNEY

			1976	1977	1978		ORIGINAL	BLDGET	ADDCPTD	
			EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	REQUEST	RECOM.	BLDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR			82482	91	75084	104062	104062	90688
79	002	OVERTIME			5478	228	12503			
79	003	HOLIDAY			3623	87	3178			4398
79	005	ANNUAL LEAVE			4863	48	2352			5341
79	007	HOLIDAY COMP.			381	21	83			419
79	008	SICK LEAVE			3337	156	5213			3560
79	014	OTHER (MISC.)			381	7	30			
79	015	SERVICE INCREMENT			8608	7	632			891
79	019	WORKMEN'S COMP.			191	43	83			209
79	020	DEATH LEAVE			95	197	188			105
GROUP	TOTAL				109439	90	99348	104062	104062	105611
DIV	TOTAL				109439	90	99348	104062	104062	105611

Function: Law Enforcement
Department: Prosecuting Attorney
Division: Criminal Investigation

The legal basis for the Prosecutor's Criminal Investigations Division is Section 49.31 of the Michigan Compiled Laws Annotated. That Division has the following function: Its primary function is the investigation and prosecution of organized and conspiratorial crime on a County-wide basis; It maintains files and sources of information so that the Prosecuting Attorney can be immediately advised of the activities of individuals involved in the Organized Crime movement as it affects Oakland County and the administration of justice therein; It maintains constant intelligence liaison between the Prosecutor's Office and other law enforcement agencies operating in Oakland County; It assigns a permanent staff of investigators whenever a Citizen's Grand Jury is convened in Oakland County; It conducts investigations which local police departments are unwilling or unable to undertake; It assists other law enforcement agencies which request help in critical cases; It investigates allegations of welfare fraud and other cases falling within jurisdiction of the Family Support Division of the Prosecutor's Office; It investigates allegations of criminal misconduct by public officials; It assigns investigators to the Oakland County Narcotics Enforcement Team.

ADMINISTRATIVE DIVISION			
CP	PC	TOT	PROSECUTING ATTORNEY
26		26	Budgeted Positions
			Other Sources
3		3	CETA
29		29	Total Positions

BUD	O/S	CETA	TOT	EXECUTIVE STAFF UNIT
1			1	Prosecuting Attorney
1			1	Chief Assistant Prosecutor
1			1	Court Reporter II
1			1	Secretary III
1			1	Legal Secretary
1			1	Account Clerk II
		1	1	Clerk I
2			2	Student
8		1	9	Total Positions

BUD	O/S	CETA	TOT	ORGANIZED CRIME STRIKE FORCE UNIT
2			2	Senior Trial Lawyer
7			7	Prosecutors Investigator
1			1	Stenographer II
10			10	Total Positions

BUD	O/S	CETA	TOT	CASE RECORDS UNIT
1			1	Office Supervisor I
1			1	Stenographer II
		1	1	Clerk I
3			3	Typist II
1		1	2	Typist I
1			1	Clerk II
1			1	Student
8		2	10	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

ADMINISTRATION

NUMBER CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
	SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
ADMINISTRATION					
EXECUTIVE STAFF					
1 PROSECUTING ATTORNEY	43,356	FLAT	1	43,355	
1 CHF ASST PROSECUTOR	39,386	FLAT	1	39,386	
1 COURT REPORTER II	16,211	17,124	1	17,124	
1 SECRETARY III	13,246	15,337	1	14,290	
1 ACCOUNT CLERK II	12,065	14,173	1	14,173	
1 LEGAL SECRETARY	12,605	14,173	1	13,127	
1 CLERK I	8,671	9,191			1 9,141
2 STUDENT	2.90	FLAT	HRLY 2	7,660	
CASE RECORDS					
1 OFFICE SUPERVISOR I	12,605	14,173	1	13,590	
1 STENOGRAPHER II	10,770	12,339	1	11,162	
3 TYPIST II	9,977	11,546	3	33,009	
1 CLERK II	9,716	11,283	1	10,039	
2 TYPIST I	8,931	9,453	1	9,278	1 9,453
1 CLERK I	8,671	9,191			1 9,151
1 STUDENT	2.90	FLAT	HRLY 1	3,830	
ORGANIZED CRIME STRIKE FORCE					
2 SR TRIAL LAWYER	29,294	33,486	2	66,972	
7 PROSECUTORS INVESTIGATOR	13,693	16,301	7	114,107	
1 STENOGRAPHER II	10,770	12,339	1	11,162	
COST OF SALARIES FOR OLD POSITIONS			26	422,264	3 27,745
COST OF SERVICE INCREMENT			2	2,787	
ON-CALL DUTY PAY				13,000	
TOTAL ANTICIPATED SALARIES COST			26	438,051	3 27,745*

*Three (3) C.E.T.A. positions.

SALARIES PERTICN 1979 FINAL BUDGET

AS ADOPTED

LAW ENFORCEMENT
PROSECUTING ATTORNEY

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	29 POSITIONS	465,796	

DEPT 1 PROSECUTING ATTORNEY

FUNC	DIV	BGT	OBJ	ACCOUNT	NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ACCPED BUDGET
GROUP 1 - SALARIES													
79	001				SALARIES - REGULAR	1152974	1319341	354601	80	284115	452454	408331	371491
79	002				OVERTIME	15636	51000	25208	176	44554			15914
79	003				HOLIDAY	57347	43877	15578	65	10238		2020	2020
79	004				HOLIDAY OVERTIME	1004	655	1297	104	1350			19323
79	005				ANNUAL LEAVE	50592	65895	20907	53	11193			
79	006				OVERTIME COMP.	186				46			
79	007				HOLIDAY COMP.		3902	1640	36	596			1517
79	008				SICK LEAVE	51881	53078	14349	62	9083			12883
79	009				ON CALL	125	450						
79	010				RETROACTIVE								
79	011				PER DIEM								
79	012				JURY DUTY								
79	013				SHIFT PREMIUM					928			
79	014				OTHER (MISC.)	90584	13532	1640	56				2787
79	015				SERVICE INCREMENT	6712	6322	2475	90	2240			
79	016				SUMMER HELP	6523	6744			2618			
79	017				OFF-DUTY COURT APPEARANCE								
79	018				EMERGENCY SALARY			820	111	915			758
79	019				WORKMEN'S COMP.			410	162	666			378
79	020				DEATH LEAVE	588	2559			666			
GROUP	TOTAL					1438957	1567360	438925	83	368467	452454	410351	427071
GROUP 2 - PERSONAL SERVICES													
79	060				EXPERT WITNESS FEES & MILEAGE	4357	5787	4800	34	1675	5140	4800	4800
79	072				FEES & MILEAGE			2500					
79	128				PROFESSIONAL SERVICES	3682	1761	10000	40	4054	10700	10000	10000
79	152				REPORTER & STENO. SERVICES	22153	29119	30000	76	22946	32100	31000	31000
79	175				TRANSCRIPTS ON APPEALS	885	825			2090			
79	180				WITNESS FEES & MILEAGE	24663	25244	25000	149	37473	36750	30000	30000
GROUP	TOTAL					55747	62737	72300	94	68240	84690	75800	75800
GROUP 3 - CONTRACTUAL													
79	278				COMMUNICATIONS						600		
79	291				COPIER MACHINE RENTAL	9521	8456	10500	120	12703	11235	12420	12420
79	334				EMPLOYEES IN-SERVICE TRAINING							25000	25000
79	340				EQUIPMENT RENTAL	14279	18036	18300	87	16004	19800	650	650
79	342				EQUIPMENT REPAIRS & MAINT.	264	242	650	57	373	650	35000	35000
79	348				EXTRADITION EXPENSE	23317	36307	44000	55	24478	47080	450	450
79	380				GRANT MATCH			500	90	450		10000	10000
79	435				JUSTICE FUND	5000	15000	10000	100	10000	20700		
79	504				MAINTENANCE DEPARTMENT CHARGES		1416			740			
79	514				MEMBERSHIP DUES & PUBLICATIONS	4057	3464	5500	82	4562	5885	5800	5800
79	528				MISCELLANEOUS	4188	1682			1878	2675	2500	2500
79	552				OFFICER FEES		35	100	6	6	100	50	50
79	558				OUTSIDE CO PRISONER HOUSING		3960					4000	4000
79	582				PRINTING					3629		6610	6610
79	642				RADIO RENTAL	326	6533	6610	84	5605	7100		

FUNC 4 LAW ENFORCEMENT			DEPT 1 PROSECUTING ATTORNEY							
DIV 1 ADMINISTRATIVE			1976	1977		1978	ORIGINAL	BUDGET	ACCPED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENCITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
YR	CODE	NAME				EXP.				
GROUP 3 - CONTRACTUAL										
79	659	RENT-OFFICE SPACE						126918	126918	
79	706	SPECIAL PROSECUTING ATTORNEYS	9488			3828				
79	746	TRANSPORTATION *	38462	57453	55000	106	58691	65000	65000	
79	752	TRAVEL & CONFERENCE	2774	5168	6500	124	8086	6500	6500	
GROUP	TOTAL		111720	157756	157660	95	151037	300898	300898	
GROUP 4 - COMMODITIES										
79	894	MICROFILMING & REPRODUCTIONS	1123	8592	2000	117	2355	2200	2200	
79	898	OFFICE SUPPLIES	28308	28428	29000	42	12344	23500	23500	
79	909	POSTAGE					2958	3500	3500	
GROUP	TOTAL		29432	37021	31000	56	17658	29200	29200	
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		4947	2300	95	2196	3250	3250	
GROUP	TOTAL			4947	2300	95	2196	3250	3250	
DIV	TOTAL		1635857	1829822	702185	86	607601	819499	836219	

* 1979 Budget amount includes funding for nineteen (19) leased vehicles.

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Administration

The Administration Division handles correspondence (Executive Staff Unit), prepares and maintains all court files, informations, subpoenas and orders for Circuit Court, reviews bonds; maintains statistics (Case Records) and maintains an Organized Crime Strike Force Unit. This Division is directly responsible for maintaining the day-to-day operations of the entire Prosecutor's Office, including Budgetary and Personnel matters.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

SHERIFF

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: SHERIFF DEPARTMENT

COST OF SALARIES FOR OLD POSITIONS	310	5,119,277	50	485,991
COST OF SERVICE INCREMENT		116,078		
NIGHT SHIFT BONUS		4,698		
CAPTAIN'S ON-CALL DUTY PAY		8,320		
TOTAL ANTICIPATED SALARIES COST	310	<u>5,248,373</u>	50	<u>485,991</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		7,000		
TOTAL SALARIES AND SALARIES RESERVE	310	<u>5,255,373</u>	50	<u>485,991</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	360 POSITIONS	5,741,364		

SHERIFF DEPARTMENT			
CP	PC	TOT	SHERIFF
310		310	Budgeted Positions
			Other Sources
50		50	CETA
360		360	Total Positions

ADMINISTRATION DIVISION			
CP	PC	TOT	SHERIFF
8		8	Budgeted Positions
			Other Sources
			CETA
8		8	Total Positions

PROTECTIVE AND COMMUNITY SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
126		126	Budgeted Positions
			Other Sources
19		19	CETA
145		145	Total Positions

CORRECTIVE SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
119		119	Budgeted Positions
			Other Sources
15		15	CETA
134		134	Total Positions

ADMINISTRATIVE SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
11		11	Budgeted Positions
			Other Sources
11		11	CETA
22		22	Total Positions

TECHNICAL SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
46		46	Budgeted Positions
			Other Sources
5		5	CETA
51		51	Total Positions

FUNC 4 LAW ENFORCEMENT						DEPT 3 SHERIFF				
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPRCP % SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BLDGET		
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	3651689	3708869	4079582	84	3441850	6454267	5213015	4438023
79	002	OVERTIME	464591	789264	285048	215	614359			
79	003	HOLIDAY	171613	123287	178816	75	134686			213526
79	004	HOLIDAY OVERTIME	176182	136246	72356	195	141130		156416	156416
79	005	ANNUAL LEAVE	210882	251983	239990	92	222060			259286
79	006	OVERTIME COMP.	157	56			119			
79	007	HOLIDAY COMP.	123	893	18824	4	881			20339
79	008	SICK LEAVE	137964	172131	164702	74	122745			172853
79	009	ON CALL	160		5824				8320	8320
79	013	SHIFT PREMIUM	4543	5759	5200	109	5707			4698
79	014	OTHER (MISC.)	35217	40574	335794	41	138614			
79	015	SERVICE INCREMENT	87469	107727	103045	91	93816			116078
79	016	SUMMER HELP	4466	7143	364	5217	18993			
79	017	OFF-DUTY COURT APPEARANCE	52512	59619	27511	186	51289			
79	018	EMERGENCY SALARY			7000	258	18065	7000	7000	7000
79	019	WORKMEN'S COMP.	22077	20005	9411	421	39699			10166
79	020	DEATH LEAVE	5377	5668	4708	69	3263			5084
GROUP	TOTAL		5025828	5429229	5538177	91	5047283	6461267	5384751	5411789
GROUP 2 - PERSONAL SERVICES										
79	032	BOAT SAFETY INSTRUCTION	1477	1843			1115	7800	5000	5000
79	046	CONSULTANTS			12000	10	1200			
79	074	FRINGE BENEFITS	17000	19386	25000	73	18470	26200	26200	26200
79	110	MARINE PATROL	31934	26863	30000			36883	30000	30000
79	114	MEDICAL SERVICES - PHYSICIANS	27334	32474	33000	73	24107	35310	33000	33000
79	128	PROFESSIONAL SERVICES		11190	5000	33	1690	46030	30000	30000
79	150	RECOVERY OF DROWNED BODIES			2000	47	955		2000	2000
79	161	SNOWMOBILE PATROL		1690	2600	116	3021	5650	3000	3000
79	162	SNOWMOBILE SAFETY INST.		1687			350	3000	1500	1500
GROUP	TOTAL		77746	95135	109600	46	50911	160873	130700	130700
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING	496	39	500	3	17	535	500	500
79	240	BUILDING ALTERATION CHARGES	9971	9448	68000	128	87367	91860	855	855
79	242	BUILDING MAINTENANCE CHARGES	79338	73244	75200	83	62609	80465	1300	1300
79	278	COMMUNICATIONS	56720	74628	54940	111	61417	57605	58705	58705
79	291	COPIER MACHINE RENTAL	14747	15893	10900	142	15552	14400	17780	17780
79	296	CUSTODIAL SERVICES	64240	71803	61500	99	61032	65805		
79	302	DATA PROCESSING	17139	15720	20000	76	15398	95000	90000	90000
79	303	DATA PROCESS-DEVELOPMENT		4764	38588	48	18654	37050	14250	14250
79	330	ELEVATOR MAINTENANCE	6230	7946	7000	112	7900	7450		
79	334	EMPLOYEES IN-SERVICE TRAINING	641	1640				6650		
79	340	EQUIPMENT RENTAL	33685	21729	32620	68	22331	35170	32080	32080
79	342	EQUIPMENT REPAIRS & MAINT.	24025	47271	37940	93	35615	49895	44200	44200
79	345	EVIDENCE FUND - N.E.T.	50000	50000	53000	101	53996	70000	56000	56000
79	346	EXTERMINATING EXPENSE	776	682	735	97	719	785	750	750
79	372	GARBAGE & RUBBISH DISPOSAL	3024	3059	3050	113	3468	3265	1050	1050
79	376	GAS, OIL & GREASE		5526	14700	31	4643	15915	14700	14700

FUNC 4 LAW ENFORCEMENT							DEPT 3 SHERIFF		
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED
YR	CODE	NAME	EXPENDITURE	EXPENCITURE	APPRCP % SPENT	EXP.	REQUEST	RECCM.	BUDGET
GROUP 3 - CONTRACTUAL									
79	380	GRANT MATCH			54200	100	54200		
79	390	HEAT, LIGHTS, GAS & WATER	468187	435789	408100	91	373614	436640	18100
79	391	HELICOPTER RENTAL	108		600	20	124	1000	1000
79	392	HELICOPTER EXPENSE	40198	37					
79	396	HOSPITALIZATION OF PRISONERS	49031	81989	55000	129	71341	58850	58000
79	412	INSURANCE	508		1000	196	1968	1000	2000
79	442	LANDS & GROUNDS MAINTENANCE	11904	14486	13850	90	12490	14820	2100
79	448	LANDSCAPING - NEW		76					
79	452	LAUNDRY, CLEANING & RENOVATING	47386	54295	52000	93	48416	55640	55000
79	462	LIQUOR & GAMBLING EVIDENCE	3043	3736	1800	114	2062	1925	1900
79	504	MAINTENANCE DEPARTMENT CHARGES	18005	23367	17200	118	20365	18190	
79	514	MEMBERSHIP DUES & PUBLICATIONS	1028	1940	2000	90	1810	2710	2200
79	528	MISCELLANEOUS	2543	825			98		354000
79	542	NORTH OAKLAND SUB-STATION	1382	358	3000	70	2110	3210	3000
79	553	OFFICERS TRAINING	730		800	108	865	855	800
79	558	OUTSIDE CO PRISONER HOUSING		2413	7000	82	5770	7490	7000
79	582	PRINTING	4935	7148	5085	148	7552	7030	5180
79	642	RADIO RENTAL	47144	4858	60560	54	32748	76600	64400
79	657	RENT - N.E.T.		4851	5000	136	6823	5350	5000
79	658	RENT	4680	4680	6360	95	6058	6260	6360
79	659	RENT-OFFICE SPACE							933966
79	693	SHERIFF'S SNOWMOBILE PROGRAM	13141						
79	704	SPECIAL PROJECTS							88850
79	746	TRANSPORTATION*	424300	455836	536800	79	424502	714575	565860
79	748	TRANSPORTATION OF PRISONERS	2558	3754	2400	180	4331	2570	4000
79	752	TRAVEL & CONFERENCE	10131	12722	14000	99	13862	33885	14000
79	772	UNIFORM CLEANING	27661	26299	33770	66	22473	45410	38625
79	784	WINDOW CLEANING SERVICE	141	499	400	70	282	430	
GROUP	TOTAL		1540588	1543365	1759598	88	1564598	2126430	2563511
GROUP 4 - COMMODITIES									
79	806	BEDDING AND LINEN	9190	8032	13200	24	3278	14125	13200
79	816	CULINARY SUPPLIES	7040	6997	5500	135	7454	5885	6600
79	820	DEPUTY SUPPLIES	16123	16051	17010	82	13972	28795	19000
79	822	DEPUTY UNIFORM EXPENSE	53292	53359	53525	95	50946	65855	56570
79	826	DIVING SUPPLIES	1371		1500	89	1347	1500	1500
79	832	DRY GOODS & CLOTHING	7852	29857	15800	43	6907	16910	16000
79	840	ELECTRICAL SUPPLIES	159		200			215	200
79	848	FINGERPRINT SUPPLIES	14	16	600	35	211	1000	600
79	860	HOUSEKEEPING EXPENSE & JANITOR	39116	49726	40700	107	43679	44050	43420
79	875	LABORATORY SUPPLIES	7011	7998	8000	67	5431	9500	8500
79	892	MEDICAL SUPPLIES	19545	26118	30200	49	14982	34180	30180
79	894	MICROFILMING & REPRODUCTIONS		12115	6000			10000	6000
79	898	OFFICE SUPPLIES	36996	32405	30440	62	19002	43465	37900
79	908	PHOTOGRAPHIC SUPPLIES	3605	4112	3000	89	2690	4500	3200
79	909	POSTAGE		5634	2570	167	4307	2825	2825
79	913	PROVISIONS	330775	346831	315000	101	320564	346500	346500
79	926	SMALL TOOLS	467	410	400	20	80	430	400
79	940	TOILET ARTICLES	5715	8211	6000	139	8394	6420	6300

FUNC 4 LAW ENFORCEMENT							DEPT 3 SHERIFF		
BGT	OBJ	ACCOUNT	1976	1977	1978	DEPT 3 SHERIFF	BUDGET	ADCPED	
YR	CODE	NAME	EXPENDITURE	EXPENCITURE	APPROP % SPENT	EXP.	ORIGINAL REQUEST	RECCM.	BUDGET
GROUP 4 - COMMODITIES									
79	944	TRAINING SUPPLIES			2750		5885		
GROUP	TOTAL		538276	607880	552395	91	642040	598895	598895
GROUP 5 - CAPITAL OUTLAY									
79	991	BOATS	7864	10415			55000	11000	11000
79	992	MARINE EQUIPMENT	1446	2366	1500	18	271	2200	1500
79	998	MISC CAPITAL OUTLAY	16589	81503	25450	190	48558	690431	26850
GROUP	TOTAL		25900	94285	26950	181	48830	747631	39350
DEPT	TOTAL		7208339	7769896	7986720	90	7214874	10138241	8717207
FUNCTION	TOTAL		7208339	7769896	7986720	90	7214874	10138241	8744245

* 1979 Budget amount includes funding for ninety-five (95) leased vehicles.

Function: Law Enforcement

Department: Sheriff

The Sheriff's Department is responsible for the delivery of law enforcement services to the unincorporated areas of the County; the provision of contractual service for law enforcement as required by participating townships; the provision of support services in the areas of criminal investigation, scientific analysis of evidence, and polygraph testing to other Departments as required. Maintains records, identification procedures and is responsible for the operation of dispatch functions and communication with State data banks.

The Sheriff's Department, also, accepts, delivers, and serves papers, summons, and subpoenas; executes civil Court Orders as directed by the Circuit and other courts of the County; collects fees; conducts confiscations; effects tax sales as directed by courts of competent jurisdiction.

The Sheriff's Department is also responsible for the maintenance of the County Jail, for the housing, care, and custody of all prisoners in the County sentenced to one (1) year or less, of all nonbonded prisoners awaiting trial in Circuit Court, and those detained for arraignment or trial in the several District Courts.

The Sheriff's Department is responsible for policing of the several courtrooms of the Oakland County Circuit Court and providing security; the transportation of prisoners for arraignment and/or sentence from the Jail to court and returning them; delivery of sentenced prisoners from the County Jail to the appropriate Michigan State Corrections institutions. The Sheriff's Department is also responsible for furnishing transportation to and from the various courts in the County for other Departments in the County.

The Sheriff's Department has a statutory responsibility for the patrol of 450 lakes in the area for which it

DEPARTMENTAL RECEIPTS

<u>Sheriff</u>	<u>1977</u>	<u>10 Months</u> <u>1978</u>
Board and Care	\$ 265,215.40	\$ 202,085.95
Commission from Public Telephone	245.36	224.20
Fees	32,298.14	25,582.77
Fingerprints	2,222.00	1,456.00
Gun Registration	2,228.00	2,131.00
Inspection of Boat Livery	714.00	911.00
Liquor Control	3,758.15	3,726.25
Meals	2,870.00	2,190.00
Mileage	13,319.95	11,094.03
Miscellaneous	2,767.87	1,758.14
Photostats	9,082.20	9,162.00
Property Overbids	---	84.88
Special Deputies	1,050,894.82	1,037,830.42
Sale of Recoverable Property	4,692.18	---
Transportation of Prisoners	3,904.40	4,501.62
Refunds - Miscellaneous	170.00	17.89
Refunds - Task Force	<u>38,543.12</u>	<u>228.00</u>
Total Sheriff	<u>\$1,432,925.59</u>	<u>\$1,302,984.15</u>
Marine Safety		
Marine Safety Program	\$ 87,488.21	\$ 87,488.21
Snowmobile Program	<u>8,890.88</u>	<u>14,979.29</u>
Total Marine Safety	<u>\$ 96,379.09</u>	<u>\$ 102,467.50</u>

Sheriff (continued)

maintains a fleet of boats and provides divers for underwater recovery and rescue attempts.

The Sheriff's Department provides helicopter support for our own and other Departments.

ADMINISTRATIVE SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
11		11	Budgeted Positions
			Other Sources
11		11	CETA
22		22	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Captain
1		1	2	Account Clerk II
		1	1	Typist I
		9	9	Police Para-Professional
2		11	13	Total Positions

BUD	O/S	CETA	TOT	CIVIL UNIT
1			1	Lieutenant ^a
3			3	Detective Sergeant
1			1	Corrections Officer
1			1	Clerk III
1			1	Typist II
1			1	Patrol Officer
8			8	Total Positions

BUD	O/S	CETA	TOT	TRAINING UNIT
1			1	Sergeant-Training
1			1	Total Positions

(a) Position downwardly reclassified from Captain with incumbent to remain as Captain as per Circuit Court decision on 1/19/77.

LAW ENFORCEMENT
SHERIFF

ADMINISTRATIVE SERVICES

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
ADMINISTRATIVE SERVICES							
ADMINISTRATION							
1	CAPTAIN	20,540	21,909	1	21,909		
2	ACCOUNT CLERK II	11,780	13,246	1	17,279*	1	10,000
1	TYPIST I	8,347	8,835			1	8,835
9	POLICE PARA-PROFESSIONAL	8,350	9,150			9	80,245
CIVIL							
1	CAPTAIN	20,540	21,909	1	21,909		
3	DETECTIVE SERGEANT	19,200	FLAT	3	57,600		
1	CORRECTIONS OFFICER	15,816	18,200	1	18,200		
1	PATROL OFFICER	15,816	18,200	1	18,200		
1	CLERK III	10,065	11,532	1	10,432		
1	TYPIST II	9,324	10,791	1	10,580		
TRAINING							
1	SERGEANT-TRAINING	19,200	FLAT	1	19,200		
	COST OF SALARIES FOR OLD POSITIONS			11	195,309	11	99,080
	CAPTAIN'S ON-CALL DUTY PAY				2,080		
	COST OF SERVICE INCREMENT			9	11,261		
	TOTAL ANTICIPATED SALARIES COST			11	208,650	11	99,080**
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR 22 POSITIONS				307,730		

*Includes \$4,033 County cost for one C.E.T.A. position.

**Eleven C.E.T.A. positions.

FUNC 4 LAW ENFORCEMENT
 DIV 2 ADMINISTRATIVE SERVICES
 BGT OBJ ACCOUNT
 YR CODE NAME

DEPT 3 SHERIFF

1976 1977
 EXPENDITURE EXPENCITURE

1978
 APPRCP % SPENT EXP.

ORIGINAL
REQUESTBLDGET
RECCM.ADCPED
BUDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR				335709	204234	169138
79	003	HOLIDAY						8202
79	004	HOLIDAY OVERTIME					2535	2535
79	005	ANNUAL LEAVE						9961
79	007	HOLIDAY COMP.						783
79	008	SICK LEAVE						6640
79	009	ON CALL					2912	2912
79	015	SERVICE INCREMENT						11261
79	019	WORKMEN'S COMP.						390
79	020	DEATH LEAVE						195
GROUP		TOTAL				335709	205681	212017

GROUP 3 - CONTRACTUAL

79	224	ADVERTISING				535	500	500
79	334	EMPLOYEES IN-SERVICE TRAINING				6650		
79	340	EQUIPMENT RENTAL				18440	13000	13000
79	582	PRINTING				5350	5000	5000
79	642	RADIO RENTAL				6000	5400	5400
79	746	TRANSPORTATION				49100	28000	28000
79	772	UNIFORM CLEANING				4035	1875	1875
GROUP		TOTAL				90110	53775	53775

GROUP 4 - COMMODITIES

79	822	DEPUTY UNIFORM EXPENSE				4015	3310	3310
79	898	OFFICE SUPPLIES				31000	31000	31000
79	909	POSTAGE				2675	2675	2675
GROUP		TOTAL				37690	36985	36985

GROUP 5 - CAPITAL OUTLAY

79	998	MISC CAPITAL OUTLAY				41075	6700	6700
GROUP		TOTAL				41075	6700	6700
DIV		TOTAL				504584	307141	309477

Function: Law Enforcement

Department: Sheriff

Division: Administrative Services

The Administrative Services Division is responsible for the day-to-day administrative functions necessary to maintain the operation of the Sheriff Department, serving of Civil processing papers and coordination of the Sheriff Department training programs.

CORRECTIVE SERVICES			
CP	PC	TOT	CAPTAIN
119		119	Budgeted Positions
			Other Sources
15		15	CETA
134		134	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Captain ^a
1			1	Lieutenant
2			2	Total Positions

BUD	O/S	CETA	TOT	DETENTION FACILITY
8			8	Sergeant-Corrections
20			20	Corrections Officer
59	14		73	Detention Officer
1			1	Food Service Supervisor
3			3	First Cook
4			4	Second Cook
1			1	Clerk III
96	14		110	Total Positions

BUD	O/S	CETA	TOT	TRUSTY CAMP
1			1	Sergeant-Corrections
3			3	Corrections Officer
1			1	Grounds Equip. Mech.
		1	1	Work Projects Supv.
2			2	First Cook
5			5	Detention Officer
12		1	13	Total Positions

BUD	O/S	CETA	TOT	CORRECTIVE GUIDANCE
1			1	Jail Inmate Rehab. Coord.
1			1	Jail Inmate Rehab. Couns. Coord.
4			4	Jail Inmate Worker
1			1	Corrections Officer
1			1	Detention Officer
1			1	Typist II
9			9	Total Positions

(a) On salaries pages Captain shows in Detention Facility Unit.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

LAW ENFORCEMENT
SHERIFF

CORRECTIVE SERVICES

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER	SOURCES
CORRECTIVE SERVICES							
DETENTION FACILITY							
1	CAPTAIN	20,540	21,909	1	21,909		
1	LIEUTENANT-DETENTION	18,601	19,741	1	19,741		
8	SERGEANT-CORRECTIONS	19,200	FLAT	8	153,600		
20	CORRECTIONS OFFICER	15,816	18,200	20	350,988		
1	FOOD SERVICE SUPERVISOR	14,313	15,758	1	15,758		
73	DETENTION OFFICER	11,500	14,500	59	841,017*	14	140,000
1	CLERK III	10,065	11,532	1	11,532		
3	FIRST COOK	9,563	10,773	3	32,319		
4	SECOND COOK	8,715	9,683	4	38,491		
TRUSTY CAMP							
1	SERGEANT-CORRECTIONS	19,200	FLAT	1	19,200		
3	CORRECTIONS OFFICER	15,816	18,200	3	52,951		
5	DETENTION OFFICER	11,500	14,500	5	67,963		
1	WORK PROJECTS SUPERVISOR	13,232	14,313		3,232**	1	10,000
1	GROUNDS EQUIPMENT MECHANIC	11,741	12,999	1	12,734		
2	FIRST COOK	9,563	10,773	2	21,546		
CORRECTIVE GUIDANCE							
1	JAIL INMATE REHAB COUNSELING COOR	19,245	20,207	1	20,207		
1	JAIL INMATE REHAB PROGRAM COORD	19,245	20,207	1	20,207		
1	CORRECTIONS OFFICER	15,816	18,200	1	18,200		
1	DETENTION OFFICER	11,500	14,500	1	14,500		
4	JAIL INMATE WORKER	13,232	13,893	4	55,572		
1	TYPIST II	9,324	10,791	1	9,482		
COST OF SALARIES FOR OLD POSITIONS				119	1,801,020	15	150,000

*County cost for 14 C.E.T.A. positions.

**County cost for 1 C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

LAW ENFORCEMENT
SHERIFF

CORRECTIVE SERVICES

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979			
			SALARIES	BUDGET	OTHER SOURCES	
	CAPTAIN'S ON-CALL DUTY PAY			2,080		
	COST OF SERVICE INCREMENT		40	22,717		
	TOTAL ANTICIPATED SALARIES COST		119	1,825,817	15	150,000*
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			5,000		
	TOTAL DEPT SALARIES & SALARIES RESERVE		119	1,830,817	15	150,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		134 POSITIONS	1,980,817			

*Fifteen C.E.T.A. positions.

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCFIED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	1167313	1252537	1406454	82	1163794	2212373	1820281	1559683
79	002	OVERTIME	184146	341193	112642	245	276653			
79	003	HOLIDAY	57741	41749	61787	74	45889			75643
79	004	HOLIDAY OVERTIME	66067	51057	26268	190	50020		56928	56928
79	005	ANNUAL LEAVE	63445	84307	82924	87	72153			91852
79	007	HOLIDAY COMP.		207	6504	4	302			7204
79	008	SICK LEAVE	45153	63353	56909	67	38422			61234
79	009	GN CALL							2496	2496
79	014	OTHR (MISC.)	4724	16785	109773	45	49844			
79	015	SERVICE INCREMENT	18569	28355	24836	78	19601			22717
79	016	SUMMER HELP					2416			
79	017	OFF-DUTY COURT APPEARANCE	3541	3382	3253	69	2253			
79	018	EMERGENCY SALARY			5000	242	12147	5000	5000	5000
79	019	WORKMEN'S COMP.	6539	150	3252	148	4815			3602
79	020	DEATH LEAVE	2266	2028	1626	53	874			1802
GROUP	TOTAL		1619509	1885109	1901229	91	1739190	2217373	1884705	1888161
GROUP 2 - PERSONAL SERVICES										
79	046	CONSULTANTS			12000	10	1200			
79	114	MEDICAL SERVICES - PHYSICIANS	27334	32474	33000	73	24107	35310	33000	33000
79	128	PROFESSIONAL SERVICES						40680	25000	25000
GROUP	TOTAL		27334	32474	45000	56	25307	75990	58000	58000
GROUP 3 - CONTRACTUAL										
79	240	BUILDING ALTERATION CHARGES	3266	922	63000	0	82	81510	855	855
79	242	BUILDING MAINTENANCE CHARGES	21435	2710	51200	6	3532	54785	1300	1300
79	278	COMMUNICATIONS	1655	1635	2440	23	574	1540	1540	1540
79	291	COPIER MACHINE RENTAL					1452		4000	4000
79	296	CUSTODIAL SERVICES		745	31500	3	1080	33705		
79	302	DATA PROCESSING						73600	71100	71100
79	303	DATA PROCESS-DEVELOPMENT		1900	38588	48	18654	22800		
79	330	ELEVATOR MAINTENANCE			7000			7490		
79	340	EQUIPMENT RENTAL	271	88				360		
79	342	EQUIPMENT REPAIRS & MAINT.	3416	4989	14240	27	3974	15320	15300	15300
79	346	EXTERMINATING EXPENSE	776	682	735	97	719	785	750	750
79	372	GARBAGE & RUBBISH DISPOSAL	2523	3024	3050	113	3468	3265	1050	1050
79	380	GRANT MATCH			54200	100	54200			
79	390	HEAT, LIGHTS, GAS & WATER	147501	230591	227000	85	193985	242890	15000	15000
79	396	HOSPITALIZATION OF PRISONERS	49031	81989	55000	129	71341	58850	58000	58000
79	442	LANDS & GROUNDS MAINTENANCE	2087	3542	9350	41	3866	10005	2100	2100
79	452	LAUNDRY, CLEANING & RENOVATING	45398	51399	52000	88	46196	55640	55000	55000
79	504	MAINTENANCE DEPARTMENT CHARGES	104	317	14900	1	229	15730		
79	528	MISCELLANEOUS	1950	197			17		354000	354000
79	558	OUTSIDE CO PRISONER HOUSING		2413	7000	82	5770	7490	7000	7000
79	582	PRINTING			85			180	180	180
79	642	RADIO RENTAL		901	2500	18	465	3600	3000	3000
79	659	RENT-OFFICE SPACE							499027	499027

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

			1976	1977		1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	REQUEST	RECGM.	BUDGET
GROUP 3 - CONTRACTUAL										
79	704	SPECIAL PROJECTS								5425C
79	746	TRANSPORTATION	7870	28872	32100	68	21993	3798C	34000	3400C
79	748	TRANSPORTATION OF PRISONERS	2463	3781	2400	180	4331	257C	4000	400C
79	752	TRAVEL & CONFERENCE	703	8	500	32	161	1C7C		
79	772	UNIFORM CLEANING	7734	10274	13575	62	8438	1675C	15125	15125
GROUP	TOTAL		29819C	430990	682363	65	444536	747915	1196577	1196577
GROUP 4 - COMMODITIES										
79	806	BEDDING AND LINEN	9190	8032	13200	24	3278	14125	13200	13200
79	816	CULINARY SUPPLIES	7C40	6997	5500	135	7454	5885	6600	660C
79	820	DEPUTY SUPPLIES	1211	178			1584	120C		
79	822	DEPUTY UNIFORM EXPENSE	10493	19304	18250	101	18561	1844C	18280	1828C
79	832	DRY GOODS & CLOTHING	7852	29857	15800	43	6907	1691C	16000	16000
79	840	ELECTRICAL SUPPLIES	159		200			215	200	20C
79	860	HOUSEKEEPING EXPENSE & JANITOR	33914	44403	31700	122	38826	3442C	34420	3442C
79	892	MEDICAL SUPPLIES	19545	26118	30000	49	14982	34C0C	3000C	3000C
79	898	OFFICE SUPPLIES	896	160	540	68	368	9715	6000	6000
79	908	PHOTOGRAPHIC SUPPLIES					1			
79	909	POSTAGE			70			15C	15C	15C
79	913	PROVISIONS	33C775	346831	315000	101	320564	34650C	346500	34650C
79	926	SMALL TOOLS	467	410	400	27	80	43C	400	400
79	940	TOILET ARTICLES	5715	8211	6000	139	8394	642C	630C	630C
79	944	TRAINING SUPPLIES			2750			5885		
GROUP	TOTAL		427263	490506	439410	95	421005	494295	47805C	47805C
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		29797	800	176	1413	1250C	2400	240C
GROUP	TOTAL			29797	800	176	1413	1250C	2400	240C
DIV	TOTAL		2372297	2868879	3068802	85	2631452	3548073	3619732	3623188

Function: Law Enforcement
Department: Sheriff
Division: Corrective Services

This Division is charged with the responsibility of operating the following units as a part of the Sheriff's statutory duties under Michigan Law:

Operation of the 484 bed Detention facility located in the Law Enforcement Complex, the Trusty Camp located in Pontiac Township and the Court Detention section in the Court Tower. Additional duties include all transportation of prisoners outside of County Jail and direction of the Corrective Guidance Program for prisoners.

It is anticipated that the 36 bed South-end detention facility located in the City of Southfield will be operational in 1979. This facility will be a joint effort on the part of the Sheriff's Department and the City of Southfield. Also anticipated to be completed during 1979 will be a Work Release program facility located in the old Children's Village School. This program will be able to handle a total of 68 work release inmates. These two programs are an effort by Oakland County and the Sheriff's Department as the most economical and immediate relief to the ever growing inmate population in Oakland County.

PROTECTIVE AND COMMUNITY SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
126		126	Budgeted Positions
			Other Sources
19		19	CETA
145		145	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Captain
1			1	Total Positions

BUD	O/S	CETA	TOT	INVESTIGATION UNIT
1			1	Lieutenant
17			17	Detective Sergeant
1			1	Clerk III
1			1	Typist II
1			1	Student
21			21	Total Positions

BUD	O/S	CETA	TOT	COMMUNITY SERVICES UNIT
1			1	Lieutenant
1			1	Total Positions

BUD	O/S	CETA	TOT	PATROL UNIT
1			1	Lieutenant
10			10	Sergeant
79		18	97	Patrol Officer ^a
1			1	Clerk III
		1	1	Patrol Off. Tr.
91		19	110	Total Positions

BUD	O/S	CETA	TOT	TRAFFIC
1			1	Sergeant
2			2	Patrol Officer
1			1	Clerk III
4			4	Total Positions

BUD	O/S	CETA	TOT	HELICOPTER
2			2	Patrol Officer
2			2	Total Positions

BUD	O/S	CETA	TOT	MARINE SAFETY
1			1	Sergeant-Water Safety
2			2	Patrol Officer
1			1	Marine Deputy
1			1	Clerk III
1			1	Student
6			6	Total Positions

(a) For budget purposes 32 budgeted, 18 CETA Patrol Officer positions and 1 Patrol Officer Trainee position show in a separate Township Patrol Unit in salaries pages.

LAW ENFORCEMENT
SHERIFF

PROTECTIVE AND COMMUNITY SERVICES

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
PROTECTIVE AND COMMUNITY SERVICES							
ADMINISTRATION							
1	CAPTAIN	20,540	21,909	1	21,909		
INVESTIGATION							
1	LIEUTENANT-INVESTIGATIONS	18,601	19,741	1	19,741		
17	DETECTIVE SERGEANT	19,200	FLAT	17	326,400		
1	CLERK III	10,065	11,532	1	11,532		
1	TYPIST II	9,324	10,791	1	10,791		
1	STUDENT	2.90	FLAT	1	3,830		
PATROL							
1	LIEUTENANT-PATROL	18,601	19,741	1	19,741		
10	SERGEANT	19,200	FLAT	10	192,000		
47	PATROL OFFICER	15,816	18,200	47	840,990		
1	CLERK III	10,065	11,532	1	11,532		
TOWNSHIP PATROL							
50	PATROL OFFICER	15,816	18,200	32	702,187*	18	180,000
1	PATROL OFFICER TRAINEE	13,000	FLAT		3,000**	1	10,000
HELICOPTER							
2	PATROL OFFICER	15,816	18,200	2	37,240		
TRAFFIC							
1	SERGEANT	19,200	FLAT	1	19,200		
2	PATROL OFFICER	15,816	18,200	2	35,416		
1	CLERK III	10,065	11,532	1	11,532		

*Includes \$129,846 County cost for 18 C.E.T.A. positions.

**County cost for one C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

LAW ENFORCEMENT
SHERIFF

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
				SALARIES	BUDGET	OTHER SOURCES	
MARINE SAFETY							
1	SERGEANT-WATER SAFETY	19,200	FLAT	1	19,200		
2	PATROL OFFICER	15,816	18,200	2	36,400		
1	MARINE DEPUTY	12,500	14,500	1	14,347		
1	CLERK III	10,065	11,532	1	10,432		
1	STUDENT	2.90	FLAT HRLY	1	3,830		
COMMUNITY SERVICES							
1	LIEUTENANT-CIVIL DIVISION	18,601	19,741	1	19,741		
	COST OF SALARIES FOR OLD POSITIONS			126	2,370,991	19	190,000*
	CAPTAIN'S ON-CALL DUTY PAY				2,080		
	COST OF SERVICE INCREMENT			87	64,493		
	TOTAL ANTICIPATED SALARIES COST			126	2,437,564	19	190,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		145 POSITIONS		2,627,564		

*Nineteen C.E.T.A. positions.

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE & COMMUNITY SERVICE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

		1976	1977	1978		ORIGINAL	BLDG	ACCP		
		EXPENDITURE	EXPENCITURE	APPRCP	% SPENT	REQUEST	RECCM.	BLDG		
					EXP.			BLDG		
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	1841374	1770631	1771233	87	1556099	2756079	2433666	2053279
79	002	OVERTIME	220374	347315	131228	192	252398			
79	003	HOLIDAY	86489	58468	77811	77	60620			95581
79	004	HOLIDAY OVERTIME	94078	68981	35298	197	69778		79982	79982
79	005	ANNUAL LEAVE	110952	115187	104430	98	102989			120922
79	006	OVERTIME COMP.	157	56						
79	007	HOLIDAY COMP.		236	8191					9485
79	008	SICK LEAVE	65692	75997	71669	68	49352			80613
79	009	ON CALL	16C		1456				1456	1456
79	013	SHIFT PREMIUM								
79	014	OTHER (MISC.)	13369	8332	186265	32	60066			
79	015	SERVICE INCREMENT	45231	50577	50310	94	47450			64493
79	017	OFF-DUTY COURT APPEARANCE	48530	55610	23133	197	45767			
79	018	EMERGENCY SALARY								
79	019	WORKMEN'S COMP.	12217	15951	4095	689	28231			4741
79	020	DEATH LEAVE	2407	2773	2048	90	1844			237C
GROUP	TOTAL		2541035	2570121	2467167	92	2274599	2756079	2515104	2516922
GROUP 2 - PERSONAL SERVICES										
79	032	BOAT SAFETY INSTRUCTION					780C		500C	5000
79	074	FRINGE BENEFITS					2620C		2620C	2620C
79	110	MARINE PATROL					36883		3000C	30000
79	150	RECOVERY OF DROWNED BODIES							2000	2000
79	161	SNOWMOBILE PATROL					565C		300C	300C
79	162	SNOWMOBILE SAFETY INST.					300C		1500	1500
GROUP	TOTAL						79533		67700	67700
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS	636	6073	620	18	114	2565	2165	2165
79	291	COPIER MACHINE RENTAL							325	325
79	340	EQUIPMENT RENTAL			180			115C	1056	1056
79	342	EQUIPMENT REPAIRS & MAINT.	258	30357	20000	82	16507	33575	2840C	2840C
79	372	GARBAGE & RUBBISH DISPOSAL			35					
79	376	GAS, OIL & GREASE			5254	38	4617	15915	14700	1470C
79	390	HEAT, LIGHTS, GAS & WATER	921	2047	3100	45	1423	650C	3100	3100
79	391	HELICOPTER RENTAL	108					100C	1000	1000
79	392	HELICOPTER EXPENSE	40198	37						
79	412	INSURANCE						1000	2000	2000
79	514	MEMBERSHIP DUES & PUBLICATIONS	22							
79	528	MISCELLANEOUS	14	57						
79	542	NORTH OAKLAND SUB-STATION	369	358	3000	70	2110	321C	300C	300C
79	553	OFFICERS TRAINING						855	80C	80C
79	582	PRINTING						150C		
79	642	RADIO RENTAL		1671	35600	0	156	5280C	42000	4200C
79	658	RENT	4680	4680	6360	92	5860	636C	636C	636C
79	704	SPECIAL PROJECTS							3460C	3460C
79	746	TRANSPORTATION	292395	293541	406700	78	319302	571525	44960C	44960C

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE & COMMUNITY SERVICE

DEPT 3 SHERIFF

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOMM.	ACCEPTED BLDGET
GROUP 3 - CONTRACTUAL									
79	748	TRANSPORTATION OF PRISONERS	95						
79	752	TRAVEL & CONFERENCE	526	6			2795	400	400
79	772	UNIFORM CLEANING	14668	10377	12600	67	15875	15500	15500
GROUP	TOTAL		355094	354497	500160	71	358633	717025	605006
GROUP 4 - COMMODITIES									
79	820	DEPUTY SUPPLIES	6917	7094	4500	92	4155	6390	5000
79	822	DEPUTY UNIFORM EXPENSE	34281	25711	23250	103	24138	32555	27075
79	826	DIVING SUPPLIES					1500	1500	1500
79	892	MEDICAL SUPPLIES					180	180	180
79	898	OFFICE SUPPLIES	53	315			5	1750	900
79	913	PROVISIONS							
GROUP	TOTAL		41251	33121	27750	101	28299	42375	34655
GROUP 5 - CAPITAL OUTLAY									
79	991	BOATS					55000	11000	11000
79	992	MARINE EQUIPMENT					2200	1500	1500
79	998	MISC CAPITAL OUTLAY		25154	6000	384	23068	5500	9500
GROUP	TOTAL			25154	6000	384	23068	22000	22000
DIV	TOTAL		2937381	2982895	3001077	89	2684601	3514767	3244665

Function: Law Enforcement

Department: Sheriff

Division: Protective and Community Services

The Protective and Community Services Division contains the Sheriff's Road Patrol, Detective Bureau, Traffic Bureau, Crime Prevention Program, Youth Services, Air Patrol, Marine Safety Program and Snowmobile Patrol Programs.

It empasses the whole patrol function from crime prevention to actual crime control to follow up investigations. This division patrols from the road, the air and over water and snow. Through special contractual arrangements, it employs deputies to patrol ten (10) of the County's townships on a regular basis. In addition to these efforts, this division concerns itself with the problem of juvenile offenders and ways to stop problems through education and counseling.

FUNC 4 LAW ENFORCEMENT			DEPT 3 SHERIFF			BUDGET	ACCTED
DIV 5 MARINE SAFETY			1976	1977	1978	RECCM.	BUDGET
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	ORIGINAL
YR	CODE	NAME					REQUEST
GROUP 1 - SALARIES							
79	001	SALARIES - REGULAR	33483	42985	66500	130	86952
79	002	OVERTIME	6274	8027	6334	179	11372
79	003	HOLIDAY	2263	2137	2921	82	2397
79	004	HOLIDAY OVERTIME	2477	2787	1586	187	2979
79	005	ANNUAL LEAVE	2203	3108	3921	95	3749
79	007	HOLIDAY COMP.			308	14	44
79	008	SICK LEAVE	484	3585	2691	59	1613
79	014	OTHER (MISC.)	9875	5893	5508	128	7078
79	015	SERVICE INCREMENT	1963	2251	692	279	1931
79	016	SUMMER HELP					
79	017	OFF-DUTY COURT APPEARANCE	12	136	99	954	945
79	019	WORKMEN'S COMP.		93	154	372	574
79	020	DEATH LEAVE		129	77		
GROUP	TOTAL		59038	71135	90792	131	119639
GROUP 2 - PERSONAL SERVICES							
79	032	BOAT SAFETY INSTRUCTION	1477	1843			1115
79	074	FRINGE BENEFITS	17000	19386	25000	73	18470
79	110	MARINE PATROL	31934	26863	30000		
79	150	RECOVERY OF DROWNED BODIES			2000	47	955
79	161	SNOWMOBILE PATROL		1690	2600	116	3021
79	162	SNOWMOBILE SAFETY INST.		1687			350
GROUP	TOTAL		50412	51470	59600	40	23913
GROUP 3 - CONTRACTUAL							
79	278	COMMUNICATIONS	1588	1809	1400	94	1325
79	291	COPIER MACHINE RENTAL					252
79	340	EQUIPMENT RENTAL	798	951	940	89	839
79	342	EQUIPMENT REPAIRS & MAINT.	1898	1221	3200	98	3147
79	376	GAS, OIL & GREASE		272	2700	0	25
79	390	HEAT, LIGHTS, GAS & WATER			3000		
79	391	HELICOPTER RENTAL			600	20	124
79	412	INSURANCE	908		1000	196	1968
79	452	LAUNDRY, CLEANING & RENOVATING	344	66			193
79	514	MEMBERSHIP DUES & PUBLICATIONS					32
79	528	MISCELLANEOUS	35	153			15
79	553	OFFICERS TRAINING	730		800	108	865
79	582	PRINTING					156
79	642	RADIO RENTAL	362	568	2000	36	735
79	658	RENT					198
79	746	TRANSPORTATION	10662	10260	14200	60	8570
79	752	TRAVEL & CONFERENCE	207	198	400	61	247
79	772	UNIFORM CLEANING	293	44	630	5	35
GROUP	TOTAL		17827	15546	30870	60	18733
GROUP 4 - COMMOCITIES							

FUNC 4 LAW ENFORCEMENT
DIV 5 MARINE SAFETY
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECCM.	BUDGET
					EXP.				
GROUP 4 - COMMODITIES									
79	822	DEPUTY UNIFORM EXPENSE	1379	1226	1800	111	2013		
79	826	DIVING SUPPLIES	1371		1500	89	1347		
79	860	HOUSEKEEPING EXPENSE & JANITOR					45		
79	892	MEDICAL SUPPLIES			200				
79	898	OFFICE SUPPLIES	289	637	900	55	502		
79	908	PHOTOGRAPHIC SUPPLIES					4		
GROUP	TOTAL		3039	1863	4400	88	3913		
GROUP 5 - CAPITAL OUTLAY									
79	991	BOATS	7664	10415					
79	992	MARINE EQUIPMENT	1446	2366	1500	18	271		
79	998	MISC CAPITAL OUTLAY		1601	10200	154	15760		
GROUP	TOTAL		9311	14383	11700	137	16031		
DIV	TOTAL		139628	154398	197362	92	182231		

Function: Law Enforcement

Department: Sheriff

Division: Marine Safety

The Marine Division is responsible for enforcing the State Marine Safety Act 300 on all lakes and waterways within Oakland County. The Marine Division provides Uniformed Officer patrol on all of the major lakes during the boating season and also spot-checks the smaller lakes for safety hazards and boating law violations. The Marine Division is also responsible for the recovery of all drowned bodies in the County and maintains a department Diving Squad for this purpose.

During the winter months, this division enforces the Snowmobile Laws throughout the County using Uniformed Officers on marked snowmobiles.

The Division also presents Marine and Snowmobile Safety lectures throughout the county.

FUNC 4 LAW ENFORCEMENT
DIV 8 COMMUNITY SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECCM.	BUDGET
						EXP.			
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	155007	149721	202208	81	164092		
79	002	OVERTIME	3590	5712	3282	308	10124		
79	003	HOLIDAY	6044	5452	8883	77	6855		
79	004	HOLIDAY OVERTIME	832	651	1598	176	2817		
79	005	ANNUAL LEAVE	7952	13851	11921	119	14207		
79	006	OVERTIME COMP.					119		
79	007	HOLIDAY COMP.		84	935	20	194		
79	008	SICK LEAVE	2907	8979	8182	137	11256		
79	009	ON CALL			2912				
79	014	OTHER (MISC.)	2149	5671	12723	50	6426		
79	015	SERVICE INCREMENT	11622	12839	12422	88	11045		
79	016	SUMMER HELP	90	809					
79	017	OFF-DUTY COURT APPEARANCE			373	157	587		
79	019	WORKMEN'S COMP.	557	657	468	1177	5513		
79	020	DEATH LEAVE	203		234				
GROUP	TOTAL		190558	204429	266142	87	233240		
GROUP 3 - CONTRACTUAL									
79	278	COMMUNICATIONS	177						
79	342	EQUIPMENT REPAIRS & MAINT.	4						
79	514	MEMBERSHIP DUES & PUBLICATIONS		-5					
79	642	RADIO RENTAL		48	6400				
79	746	TRANSPORTATION	24025	20631	34600	24	8360		
79	772	UNIFORM CLEANING		206	1680	12	205		
GROUP	TOTAL		24207	20880	42680	20	8566		
GROUP 4 - COMMODITIES									
79	820	DEPUTY SUPPLIES	300		300				
79	822	DEPUTY UNIFORM EXPENSE	2245	2870	3025	29	907		
79	898	OFFICE SUPPLIES	20						
GROUP	TOTAL		2566	2870	3325	27	907		
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY							
GROUP	TOTAL								
DIV	TOTAL		217732	228180	312147	77	242713		

TECHNICAL SERVICES DIVISION			
CP	PC	TOT	CAPTAIN
46		46	Budgeted Positions
			Other Sources
5		5	CETA
51		51	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Captain
1			1	Lieutenant
1			1	Secretary II
3			3	Total Positions

BUD	O/S	CETA	TOT	COMMUNICATIONS UNIT
1			1	Sergeant
18		4	22	Sheriff Communications Agent
4			4	Sheriff Comm. Shift Leader
23		4	27	Total Positions

BUD	O/S	CETA	TOT	CRIME LAB ^a
2			2	I.D. Technician II
2			2	I.D. Technician I
1			1	Chemist Crime Lab
		1	1	Laboratory Technician I
2			2	Arson Investigator
7		1	8	Total Positions

BUD	O/S	CETA	TOT	POLYGRAPH ^a
1			1	Detective Sergeant
1			1	Total Positions

BUD	O/S	CETA	TOT	RECORDS UNIT
1			1	Office Leader
1			1	Law Enforcement Records Supv.
4			4	Clerk III
2			2	Typist II
1			1	Student
9			9	Total Positions

BUD	O/S	CETA	TOT	RANGE ^a
1			1	Sergeant-Range
2			2	Patrol Officer
3			3	Total Positions

(a) All positions in this unit show in Administration Unit in salaries pages

LAW ENFORCEMENT
SHERIFF

TECHNICAL SERVICES

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
TECHNICAL SERVICES							
ADMINISTRATION							
1	CAPTAIN	20,540	21,909	1	21,909		
1	CHEMIST-CRIME LAB	17,763	21,766	1	21,766		
1	LIEUTENANT-SPECIAL OPERATIONS	18,601	19,741	1	19,741		
1	DETECTIVE SERGEANT	19,200	FLAT	1	19,200		
1	SERGEANT-RANGE & PROPERTY	19,200	FLAT	1	19,200		
2	ID TECHNICIAN II	16,316	18,700	2	35,612		
2	ARSON INVESTIGATOR	18,200	FLAT	2	36,400		
2	ID TECHNICIAN I	15,816	18,200	2	36,400		
2	PATROL OFFICER	15,816	18,200	2	36,400		
1	SECRETARY II	12,605	14,173	1	13,650		
1	LABORATORY TECHNICIAN I	10,719	12,287		2,287*	1	10,000
COMMUNICATIONS							
1	SERGEANT	19,200	FLAT	1	19,200		
4	SHERIFF COMMUNICATION SHIFT LDR	10,915	11,315	4	44,815		
22	SHERIFF COMMUNICATION AGENT	8,655	10,515	18	176,225	4	36,911
RECORDS							
1	LAW ENFORCEMENT RECORDS SUPV	12,605	14,173	1	14,173		
1	OFFICE LEADER	11,546	13,114	1	13,114		
4	CLERK III	10,065	11,532	4	45,866		
2	TYPIST II	9,324	10,791	2	19,072		
1	STUDENT	2.90	FLAT	HRLY	3,830		
	COST OF SALARIES FOR OLD POSITIONS			46	598,860	5	46,911**
	CAPTAIN'S ON-CALL DUTY PAY				2,080		
	COST OF SERVICE INCREMENT			21	17,285		

*County cost for one C.E.T.A. position.

**Five C.E.T.A. positions.

AS ADOPTED

LAW ENFORCEMENT
SHERIFF

TECHNICAL SERVICES

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
	NIGHT SHIFT BONUS		4,176	
	TOTAL ANTICIPATED SALARIES COST	46	622,401	5 46,911
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	51 POSITIONS	669,312	

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	353036	381790	481686	76	367410	925605	518613
79	002	OVERTIME	49864	83925	29729	197	58831		
79	003	HOLIDAY	15875	12886	20758	71	14825		25152
79	004	HOLIDAY OVERTIME	12676	11928	6980	204	14271	15814	15814
79	005	ANNUAL LEAVE	23942	28388	27860	82	22967		30543
79	007	HOLIDAY COMP.	81	92	2185	11	251		2395
79	008	SICK LEAVE	21762	19288	19120	104	19965		20361
79	009	ON CALL			1456			1456	1456
79	013	SHIFT PREMIUM	4543	5759	5200	106	5547		4176
79	014	OTHER (MISC.)	5098	3299	18024	70	12685		
79	015	SERVICE INCREMENT	9364	11958	12850	94	12114		17285
79	016	SUMMER HELP							
79	017	OFF-DUTY COURT APPEARANCE	429	489	116	207	241		
79	019	WORKMEN'S COMP.	2764	3153	1092	51	564		1197
79	020	DEATH LEAVE	498	509	547	99	543		599
GROUP	TOTAL		500335	563471	627604	84	530221	925605	637591
GROUP 3 - CONTRACTUAL									
79	278	COMMUNICATIONS	330	376	480	20	96		
79	291	COPIER MACHINE RENTAL		675	6800	63	4318	10000	6035
79	302	DATA PROCESSING		689	20000	48	9763	21400	18900
79	303	DATA PROCESS-DEVELOPMENT						14250	14250
79	334	EMPLOYEES IN-SERVICE TRAINING	581	663					
79	340	EQUIPMENT RENTAL	1523	1737	15000	10	1512	15000	18024
79	342	EQUIPMENT REPAIRS & MAINT.	181	207	500	87	437	1000	500
79	514	MEMBERSHIP DUES & PUBLICATIONS			400	145	580	1000	500
79	542	NORTH OAKLAND SUB-STATION	1012						
79	642	RADIO RENTAL	458	522	12260	25	3171	13000	12800
79	746	TRANSPORTATION	7054	8019	14600	52	7597	18520	17860
79	752	TRAVEL & CONFERENCE	229	108			6	16000	
79	772	UNIFORM CLEANING	3931	4748	4445	106	4738	8250	5625
GROUP	TOTAL		15301	17748	74485	43	32223	118420	94494
GROUP 4 - COMMOCITIES									
79	820	DEPUTY SUPPLIES	7695	8778	12210	67	8232	21205	14000
79	822	DEPUTY UNIFORM EXPENSE	2213	2712	5450	69	3776	9095	6225
79	848	FINGERPRINT SUPPLIES	14	16	600	35	211	1000	600
79	875	LABORATORY SUPPLIES	7011	7998	8000	67	5431	9500	8500
79	894	MICROFILMING & REPRODUCTIONS		12115	6000			10000	6000
79	898	OFFICE SUPPLIES	574	158			89	1000	
79	908	PHOTOGRAPHIC SUPPLIES	3605	4112	3000	89	2684	4500	3200
GROUP	TOTAL		21113	35892	35260	57	20424	56300	38525
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL CUTLAY	16589	18911	2650	176	4678	359498	3250
GROUP	TOTAL		16589	18911	2650	176	4678	359498	3250

01/19/79
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CCUNTY CF OAKLAND
BUDGET

CLST-BLDGET

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

	1976	1977		1978		ORIGINAL	BUDGET	ACCPED
	EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	EXP.	REQUEST	RECCM.	BUDGET
GROUP 5 - CAPITAL OUTLAY								
DIV TOTAL	553339	636022	739999	79	587547	1459823	761116	773860

Function: Law Enforcement
Department: Sheriff
Division: Technical Service

Technical Services is the support arm of the Sheriff's Department. In that role, Technical Support provides for the overall communication of the Department including receiving calls, dispatching patrol vehicles and coordinating the activities of those vehicles through communications. The Records Bureau, a second unit of the Division is responsible for the maintenance of all inmate records, complaints, accident reports, gun registrations and other records required by law or essential to the efficient operation of police force. The Administration unit encompasses a wide variety of responsibility including: 1) The Crime Lab which is responsible for the securement, protection and analysis of evidence at and from crime scenes; 2) The Range which is responsible for the gun training of all County personnel issued County weapons and the supplying of Departmental personnel with needed supplies; 3) The Polygraph which is employed to determine the truth of accused individual alleged victims and job applicants, thus greatly reducing investigation time and expense; 4) Arson Squad for the investigation of suspicious fires to determine the cause and origin of such fires.

ADMINISTRATION DIVISION			
CP	PC	TOT	SHERIFF
8		8	Budgeted Positions
			Other Sources
			CETA
8		8	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Sheriff
1			1	Undersheriff
1			1	Secretary III
1			1	Secretary I
4			4	Total Positions

BUD	O/S	CETA	TOT	N.E.T. UNIT ^a
1			1	Typist II
2			2	Patrol Officer
1			1	Office Leader
4			4	Total Positions

(a) This unit is supervised by a State Police Lieutenant, but for overtime requests and other related matters, unit reports directly to Undersheriff.

AS ADOPTED

LAW ENFORCEMENT
SHERIFF

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION					
1	SHERIFF	35,283	FLAT	1	35,285
1	UNDERSHERIFF	26,766	32,093	1	32,093
1	SECRETARY III	13,246	15,337	1	14,290
1	SECRETARY I	11,546	13,114	1	12,069
NET					
2	PATROL OFFICER	15,816	18,200	2	36,400
1	OFFICE LEADER	11,546	13,114	1	13,114
1	TYPIST II	9,324	10,791	1	9,846
	COST OF SALARIES FOR OLD POSITIONS			8	153,097
	COST OF SERVICE INCREMENT			1	322
	NIGHT SHIFT BONUS				522
	TOTAL ANTICIPATED SALARIES COST			8	153,941
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				2,000
	TOTAL DEPT SALARIES & SALARIES RESERVE			8	155,941
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		8 POSITIONS		155,941

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

		1976	1977	1978		ORIGINAL	BUDGET	ACCPED		
		EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET		
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	101475	111203	151501	68	103500	224501	147257	137310
79	002	OVERTIME	741	3089	1830	272	4979			
79	003	HOLIDAY	3198	2593	6656	61	4096			4948
79	004	HOLIDAY OVERTIME	49	839	624	202	1263		1157	1157
79	005	ANNUAL LEAVE	2386	7139	8934	67	5992			6008
79	007	HOLIDAY COMP.	42	272	701	12	89			472
79	008	SICK LEAVE	1963	926	6131	34	2135			4005
79	013	SHIFT PREMIUM					160			522
79	014	OTHER (MISC.)		591	3501	71	2513			
79	015	SERVICE INCREMENT	717	1745	1935	86	1673			322
79	016	SUMMER HELP	4376	6333	364	4553	16576			
79	017	OFF-DUTY COURT APPEARANCE			535	279	1493			
79	018	EMERGENCY SALARY			2000	295	5918	2000	2000	2000
79	019	WORKMEN'S COMP.			350					236
79	020	DEATH LEAVE		227	176					118
GROUP		TOTAL	114949	134963	185240	81	150392	226501	150414	157098
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES		11190	5000	33	1690	5350	5000	5000
GROUP		TOTAL		11190	5000	33	1690	5350	5000	5000
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING	496	39	500	3	17			
79	240	BUILDING ALTERATION CHARGES	6705	8525	5000	1745	87284	10350		
79	242	BUILDING MAINTENANCE CHARGES	57503	70533	24000	246	59076	25680		
79	278	COMMUNICATIONS	52133	64733	50000	118	59306	53500	55000	55000
79	291	COPIER MACHINE RENTAL	14747	15218	4100	232	9528	4400	7420	7420
79	296	CUSTODIAL SERVICES	64240	71058	30000	199	59951	32100		
79	302	DATA PROCESSING	17139	15030			5635			
79	303	DATA PROCESS-DEVELOPMENT		2863						
79	330	ELEVATOR MAINTENANCE	6230	7946			7900			
79	334	EMPLOYEES IN-SERVICE TRAINING	60	977						
79	340	EQUIPMENT RENTAL	31093	18952	16500	121	19979	220		
79	342	EQUIPMENT REPAIRS & MAINT.	18266	10494			11549			
79	345	EVIDENCE FUND - N.E.T.	50000	50000	53000	101	53596	70000	56000	56000
79	372	GARBAGE & RUBBISH DISPOSAL	501							
79	390	HEAT, LIGHTS, GAS & WATER	319763	203149	175000	101	178205	187250		
79	442	LANDS & GROUNDS MAINTENANCE	9817	10943	4500	191	8624	4815		
79	448	LANDSCAPING - NEW		76						
79	452	LAUNDRY, CLEANING & RENOVATING	1643	2830			2027			
79	462	LIQUOR & GAMBLING EVIDENCE	3043	3736	1800	114	2062	1925	1900	1900
79	504	MAINTENANCE DEPARTMENT CHARGES	17900	23049	2300	875	20136	2460		
79	514	MEMBERSHIP DUES & PUBLICATIONS	1006	1945	1600	74	1196	1710	1700	1700
79	528	MISCELLANEOUS	942	416			65			
79	582	PRINTING	4535	7148	5000	147	7396			
79	642	RADIO RENTAL	46324	1147	1800	1567	28218	1200	1200	1200
79	657	RENT - N.E.T.		4851	5000	136	6823	5350	5000	5000

01/19/79
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CLST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

			1976	1977	1978		ORIGINAL	BUDGET	ADDCPTD	
			EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 3 - CONTRACTUAL										
79	659	RENT-OFFICE SPACE						434939	434939	
79	693	SHERIFF'S SNOWMOBILE PROGRAM	13141							
79	746	TRANSPORTATION	82292	94511	34600	169	58677	37050	36400	
79	748	TRANSPORTATION OF PRISONERS		-26						
79	752	TRAVEL & CONFERENCE	8464	12400	13100	102	13447	14020	13600	
79	772	UNIFORM CLEANING	1033	648	840	61	514	500	500	
79	784	WINDOW CLEANING SERVICE	141	499	400	70	282	430		
GROUP	TOTAL		829967	703703	429040	163	701905	452960	613659	613659
GROUP 4 - COMMOCITIES										
79	822	DEPUTY UNIFORM EXPENSE	2678	1535	1750	88	1550	1750	1680	1680
79	860	HOUSEKEEPING EXPENSE & JANITOR	5201	5322	9000	53	4807	9630	9000	9000
79	898	OFFICE SUPPLIES	35162	31133	29000	62	18035			
79	909	POSTAGE		5634	2500	172	4307			
GROUP	TOTAL		43042	43625	42250	67	28700	11380	10680	10680
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		6038	5800	62	3638	14803	5000	5000
GROUP	TOTAL			6038	5800	62	3638	14803	5000	5000
DIV	TOTAL		987959	899520	667330	132	886327	710994	784753	791437

Function: Law Enforcement

Department: Sheriff

Division Administration

The Administration Division is responsible for the overall coordination, the business operations and support, personnel and any special problem that may arise. The Administration Division acts as liaison to all other County Departments, the Board of Commissioners and the other police departments in the County.

In addition, the Administration Division serves as the County's NET coordinator, sits in on the CLEMIS Council and the LEAA Council.

The Administration Division is the command and control center for the entire Department.

AS ADOPTED:

CLERK/REGISTER

		ANTICIPATED COST IN 1979	
		SALARIES BUDGET	OTHER SOURCES
SUMMARY: CLERK/REGISTER			
COST OF SALARIES FOR OLD POSITIONS	81	960,274	2 19,121
COST OF SERVICE INCREMENT		23,904	
TOTAL ANTICIPATED SALARIES COST	81	<u>984,178</u>	2 <u>19,121</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		15,000	
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	3	<u>36,084</u>	
TOTAL SALARIES AND SALARIES RESERVE	84	1,035,262	2 19,121
TOTAL ANTICIPATED COST - SALARIES BUDGET			
AND OTHER SOURCES FOR	86 POSITIONS	1,054,383	

COUNTY CLERK/REGISTER OF DEEDS			
CP	PC	TOT	COUNTY CLERK/REGISTER OF DEEDS
81	3	84	Budgeted Positions
			Other Sources
2		2	CETA
83	3	86	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION DIVISION
1			1	County Clerk/Register of Deeds
1			1	Deputy Clerk/Register of Deeds
1			1	Secretary III
1			1	Typist II
4			4	Total Positions

BUD	O/S	CETA	TOT	JURY COMMISSION
3			3	Jury Board Member
3			3	Total Positions

BUD	O/S	CETA	TOT	ELECTIONS DIVISION
1			1	Director of Elections
1			1	Office Leader
4			4	Clerk III
1			1	Student
7			7	Total Positions

REGISTER OF DEEDS DIVISION ^b			
CP	PC	TOT	CHIEF DEPUTY REGISTER OF DEEDS
24		24	Budgeted Positions
			Other Sources
			CETA
24		24	Total Positions

COUNTY CLERK DIVISION			
CP	PC	TOT	CHIEF DEPUTY COUNTY CLERK
43	3	46	Budgeted Positions
			Other Sources
2		2	CETA
45	3	48	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Chief Deputy Register of Deeds
1			1	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Chief Deputy County Clerk
14			14	Court Clerk II ^a
15			15	Total Positions

BUD	O/S	CETA	TOT	RECORDINGS AND CASHIER UNIT
1			1	Sr. Deputy Reg. of Deeds
4			4	Clerk III
1			1	Cashier
1			1	Typist II
1			1	Typist I
8			8	Total Positions

BUD	O/S	CETA	TOT	GRANTOR-GRANTEE UNIT
2			2	Clerk III
2			2	Typist II
1			1	Typist I
1			1	Student
6			6	Total Positions

BUD	O/S	CETA	TOT	LEGAL RECORDS UNIT
1			1	Supv.-County Clerk Legal Div.
1			1	Account Clerk II
6			6	Circuit Court Records Clerk
1			1	Cashier
1			1	Departmental Clerk-Liaison
4			4	Clerk III
2	1		3	Typist II
1			1	Typist I
		1	1	Clerk I
2			2	Student
19		2	21	Total Positions

BUD	O/S	CETA	TOT	TRACT INDEX UNIT
1			1	Office Leader
3			3	Clerk III
1			1	Typist II
1			1	Student
6			6	Total Positions

BUD	O/S	CETA	TOT	FINANCING UNIT
1			1	Financing Statements Process. Supv.
2			2	Typist II
3			3	Total Positions

BUD	O/S	CETA	TOT	VITAL STATISTICS UNIT
1			1	Office Supervisor I
1			1	Office Leader
6			6	Clerk III
1			1	Typist II
1			1	Typist I
2			2	Student
12			12	Total Positions

(a) Includes three (3) new positions

(b) Positions under Register of Deeds Division appear in one unit on salaries pages

CCUNTY OF OAKLAND
BUDGET

CLST-BUDGET

FUNC 2 CLERK/REGISTER			1976				1977				1978				DEPT 1 CLERK/REGISTER OF DEEDS		
BGT	OBJ	ACCOUNT	1976		1977		1978		1978		DEPT 1		DEEDS				
YR	CODE	NAME	EXPENDITURE	EXPENCITURE	APPRCP	%	SPENT	EXP.	ORIGINAL	BUDGET	RECCM.	ADGPTD	BLDGET				
			EXPENDITURE	EXPENCITURE	APPRCP	%	SPENT	EXP.	REQUEST	BUDGET	RECCM.	ADGPTD	BLDGET				
GROUP 1 - SALARIES																	
79	001	SALARIES - REGULAR	601220	657655	773054		79	611761	598041		545553		874200				
79	002	OVERTIME	5912	5708	721		985	7107									
79	003	HOLIDAY	28288	21199	32629		73	23886					38288				
79	004	HOLIDAY OVERTIME	804														
79	005	ANNUAL LEAVE	29496	39549	43790		86	37762					46493				
79	006	OVERTIME COMP.	45	502				36									
79	007	HOLIDAY COMP.	23	2462	3435		41	1433					3647				
79	008	SICK LEAVE	18627	24613	30053		61	18347					30996				
79	011	PER DIEM	630	175													
79	012	JURY DUTY	160	163				161									
79	014	OTHER (MISC.)	7116	8376	3435		233	8023									
79	015	SERVICE INCREMENT	14933	17090	21161		77	16443					23904				
79	016	SUMMER HELP	5769	5688				10382									
79	018	EMERGENCY SALARY	5825	4473	5000		418	20926	20000		8000		15000				
79	019	WORKMEN'S COMP.			1717								1823				
79	020	DEATH LEAVE	381	328	858		69	594					911				
79	099	REIMBURSEMENT - SALARIES									-33723		-36084				
GROUP	TOTAL		719236	787985	915853		82	756868	1018041		519830		999178				
GROUP 2 - PERSONAL SERVICES																	
79	072	FEES & MILEAGE		191				351									
79	152	REPORTER & STENO. SERVICES	50693	59125	70000		70	49535	80000		80000		80000				
GROUP	TOTAL		50693	59316	70000		71	49886	80000		80000		80000				
GROUP 3 - CONTRACTUAL																	
79	229	BIRTHS & DEATHS	5190	5192	5400		100	5402	5800		5800		5800				
79	291	COPIER MACHINE RENTAL	18559	17510	18125		86	15677	23400		18300		18300				
79	302	DATA PROCESSING	117127	273615	254000		71	181514	259400		259400		259400				
79	303	DATA PROCESS-DEVELOPMENT			25725		80	20817	57150		35625		35625				
79	340	EQUIPMENT RENTAL	19519	20631	21300		83	17694	24300		23250		23250				
79	342	EQUIPMENT REPAIRS & MAINT.	1954	1357	1450		67	981	2400		1500		1500				
79	356	FREIGHT & EXPRESS	725	703	800		85	686	900		900		900				
79	504	MAINTENANCE DEPARTMENT CHARGES		1826													
79	514	MEMBERSHIP DUES & PUBLICATIONS	259	311	300		88	264	400		325		325				
79	528	MISCELLANEOUS	197	543				28									
79	582	PRINTING		3169	1000		503	5033	1600		3200		3200				
79	586	PRINTING COUNTY DIRECTORY	8726	8065	6600		143	9484	9000		5000		9000				
79	602	PUBLISHING COMM PROCEEDINGS	18820	44199	22000		101	22243	45000		26000		26000				
79	659	RENT-OFFICE SPACE									171443		171443				
79	746	TRANSPORTATION	3304	4453	6200		81	5023	7100		6200		6200				
79	752	TRAVEL & CONFERENCE	2166	1862	2200		102	2247	2500		2200		2200				
GROUP	TOTAL		196952	383441	365100		78	287097	439350		563143		563143				
GROUP 4 - COMMODITIES																	
79	838	ELECTION SUPPLIES	311310	5112	250000		77	194708			5000		5000				
79	872	JURY COMMISSION EXPENSES	50412														
79	894	MICROFILMING & REPRODUCTIONS	73789	103202	86000		112	97054	120000		120000		120000				

CCOUNTY OF OAKLAND
BUDGET

CLST-BLDGET

FUNC 2 CLERK/REGISTER			1976	1977	1978		DEPT 1 CLERK/REGISTER OF DEEDS			
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET
YR	CODE	NAME								
GROUP 4 - COMMOCITIES										
79	898	OFFICE SUPPLIES	70836	33171	36900	87	32345	39700	39200	39200
79	909	POSTAGE		26349	24100	150	36249	62500	57000	57000
GROUP	TOTAL		506348	167835	397000	90	360357	222200	221200	221200
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		11982	9660	99	9601	24340	5650	5650
GROUP	TOTAL			11982	9660	99	9601	24340	5650	5650
GROUP 7 - ABATEMENT										
79	999	REIMBURSEMENT - OPERATING							-1725	-1725
GROUP	TOTAL								-1725	-1725
DEPT	TOTAL		1473231	1410561	1757613	83	1463812	1783531	1788098	1867446
FUNCTION	TOTAL		1473231	1410561	1757613	83	1463812	1783931	1788098	1867446

Function: General Government

Department: Clerk/Register of Deeds

DEPARTMENTAL STATISTICS

The office of the County Clerk and Register of Deeds are combined in Oakland County, Supervisors Resolution #3381, dated June 13, 1958.

The County Clerk Division 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 and Jury Commission. The division handles processing of applications for passports and for citizenship and performs numerous statutory recording and clerical services.

The Register of Deed's Division records official documents affecting property ownership such as warranty and quit claim deeds, plat mortgages, chattel mortgages, surveys, land contracts, condominiums, journal records, foreclosures on property including Sheriff's Deeds, etc. and also files Uniform Commercial Codes.

DEPARTMENTAL RECEIPTS

<u>1975</u>	<u>1976</u>	<u>1977</u>
\$1,065,839	\$1,184,078	\$1,352,120

	<u>1975</u>	<u>1976</u>	<u>1977</u>
<u>County Clerk</u>			
Total Cases Started	19,925	21,621	21,733
Divorce Cases	6,811	6,864	7,317
Criminal Cases	4,942	4,922	4,667
Civil Cases	8,172	9,835	10,472
Total Cases Resolved	19,270	21,345	19,584
Appeals	211	188	277
Notary (Commissions)	4,399	4,983	5,327
Passports	2,043	1,862	1,784
Total (Started or Renewed)	9,898		
Assumed Names	8,261	8,144	8,107
Partnerships	1,637	1,783	1,851
Corporations	---	---	16
Marriages	8,473	8,769	9,338
Births	13,674	13,540	14,184
Deaths	6,852	7,029	6,949
Out County Deaths	1,580	1,523	1,537
Gun Permits	3,243	3,472	3,425
Naturalization	76	128	149
Certified Copies	61,278	60,615	56,005
<u>Register of Deeds</u>			
Deeds	35,356	41,961	49,503
Mortgages	17,170	22,058	29,625
Miscellaneous	42,636	45,585	54,089
Financing Statements	98,479	59,520	41,196
Misc. (Written Abstract)	713	556	585
Bill of Sale	30	32	19
Termination Statements	6,983	9,621	7,441
Foreclosure	707	---	---
Plat Record	33	57	85

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

CLERK/REGISTER

COUNTY CLERK

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY	RANGE	SALARIES	BUDGET	OTHER SOURCES
COUNTY CLERK						
ADMINISTRATION						
1	CHF DEPUTY COUNTY CLERK	15,657	18,982	1	18,982	
11	COURT CLERK II	12,028	FLAT	11	132,308	
VITAL STATISTICS						
1	OFFICE SUPERVISOR I	12,605	14,173	1	14,173	
1	OFFICE LEADER	11,546	13,114	1	13,114	
6	CLERK III	10,770	12,339	6	69,640	
1	TYPIST II	9,577	11,546	1	10,475	
1	TYPIST I	8,931	9,453	1	9,323	
2	STUDENT	2.90	FLAT HRLY	2	7,660	
LEGAL RECORDS						
1	SUPV-COUNTY CLERK LEGAL DIVISION	14,423	15,991	1	15,991	
1	ACCOUNT CLERK II	12,065	14,173	1	14,033	
6	CIRCUIT COURT RECORDS CLERK	11,676	13,768	6	80,559	
1	CASHIER	10,770	12,339	1	11,510	
4	CLERK III	10,770	12,339	4	45,825	
1	DEPARTMENTAL CLERK-LIAISON	11,546	FLAT	1	11,546	
3	TYPIST II	9,577	11,546	2	22,124*	1 10,000
1	TYPIST I	8,931	9,453	1	9,453	
1	CLERK I	8,671	9,191			1 9,121
2	STUDENT	2.90	FLAT HRLY	2	7,660	
COST OF SALARIES FOR OLD POSITIONS				43	494,376	2 19,121
COST OF SERVICE INCREMENT				15	10,699	
TOTAL ANTICIPATED SALARIES COST				43	505,075	2 19,121**

*Includes \$368 County costs for one (1) C.E.T.A. position.

**Two (2) C.E.T.A. positions.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

CLERK/REGISTER

COUNTY CLERK

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979			
			SALARIES	BUDGET	OTHER SOURCES	
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			5,000		
	IN SALARIES RESERVE FOR NEW POSITIONS					
3	COURT CLERK II	12,028 FLAT	3	36,084		
	TOTAL DEPT SALARIES & SALARIES RESERVE		46	546,159	2	19,121
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR	48 POSITIONS		565,280		

FUNC 2 CLERK/REGISTER
DIV 2 CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ACCPED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	298288	330613	406425	77	316451	534712	499688	464213
79	002	OVERTIME	4878	2335	422	214	906			
79	003	HOLIDAY	15197	11167	17109	74	12677			20763
79	004	HOLIDAY OVERTIME	585							
79	005	ANNUAL LEAVE	15155	20568	22961	87	20047			25214
79	006	OVERTIME COMP.	27	502			32			
79	007	HOLIDAY COMP.	20	1157	1801	42	774			1978
79	008	SICK LEAVE	8424	15225	15758	57	9051			16809
79	012	JURY DUTY	160				161			
79	014	OTHER (MISC.)	1443	944	1801	13	248			
79	015	SERVICE INCREMENT	7265	8254	10207	74	7599			10699
79	016	SUMMER HELP	4575	3157			6386			
79	018	EMERGENCY SALARY	5825	2365			6372	10000	3000	10000
79	019	WORKMEN'S COMP.			901					989
79	020	DEATH LEAVE	290	328	450	132	594			494
79	099	REIMBURSEMENT - SALARIES							-33723	-36084
GROUP	TOTAL		362139	396619	477835	79	381305	544712	468965	515075
GROUP 2 - PERSONAL SERVICES										
79	152	REPORTER & STENO. SERVICES	50693	59125	70000	70	49535	80000	80000	80000
GROUP	TOTAL		50693	59125	70000	70	49535	80000	80000	80000
GROUP 3 - CONTRACTUAL										
79	229	BIRTHS & DEATHS	5190	5192	5400	100	5402	5800	5800	5800
79	291	COPIER MACHINE RENTAL	18319	14713	15225	67	10346	16100	11300	11300
79	302	DATA PROCESSING	117127	223065	185000	70	130765	190400	190400	190400
79	303	CATA PROCESS-DEVELOPMENT			6431	9	610	57150	35625	35625
79	340	EQUIPMENT RENTAL	16448	11761	12000	80	9666	13500	12600	12600
79	342	EQUIPMENT REPAIRS & MAINT.	1129	351	1200	43	516	1400	750	750
79	356	FREIGHT & EXPRESS	725	703	800	85	686	900	900	900
79	524	MAINTENANCE DEPARTMENT CHARGES		1826						
79	528	MISCELLANEOUS	197	543			28			
79	659	RENT-OFFICE SPACE							86869	86869
GROUP	TOTAL		159137	258157	226056	69	158021	285250	344244	344244
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	9675	-4			674	4000		
79	909	POSTAGE								
GROUP	TOTAL		9675	-4			674	4000		
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY			420	431	1812	6555	1725	1725
GROUP	TOTAL				420	431	1812	6555	1725	1725

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

CLERK/REGISTER

ELECTIONS

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979		
			SALARIES BUDGET	OTHER SOURCES	
ELECTIONS					
1 DIR-ELECTIONS	21,308	23,662	1	23,662	
1 OFFICE LEADER	11,546	13,114	1	12,256	
4 CLERK III	10,770	12,339	4	49,356	
1 STUDENT	2.90	FLAT	HRLY	1	3,830
COST OF SALARIES FOR OLD POSITIONS			7	89,104	
COST OF SERVICE INCREMENT			3	2,146	
TOTAL ANTICIPATED SALARIES COST			7	91,250	
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		7 POSITIONS	91,250		

CCUNTY OF OAKLAND
BUDGET

CLST-BUDGET

FUNC 2 CLERK/REGISTER DIV 3 ELECTIONS			DEPT 1 CLERK/REGISTER OF DEEDS						
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ACCPED BLDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	46285	57377	71808	85	61193	85543	77165
79	002	OVERTIME	516	399			189		
79	003	HOLIDAY	2207	2013	3155	77	2460		3742
79	004	HOLIDAY OVERTIME		179					
79	005	ANNUAL LEAVE	1995	3014	4234	87	3722		4544
79	006	OVERTIME COMP.	5						
79	007	HOLIDAY COMP.	2	275	332				356
79	008	SICK LEAVE	836	1455	2906	63	1834		3030
79	014	OTHER (MISC.)	139	41	332	15	53		
79	015	SERVICE INCREMENT	1040	1329	1470	78	1160		2146
79	018	EMERGENCY SALARY		1883					
79	019	WORKMEN'S COMP.			166				178
79	020	DEATH LEAVE			83				89
GROUP	TOTAL		53212	67790	84486	83	70614	85543	91250
GROUP 2 - PERSONAL SERVICES									
79	072	FEES & MILEAGE		191			351		
GROUP	TOTAL			191			351		
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL					3451	3300	4700
79	302	DATA PROCESSING			15000			15000	15000
79	303	DATA PROCESS-DEVELOPMENT			19294	104	20206		
79	340	EQUIPMENT RENTAL		792	750	122	915	1100	1100
79	582	PRINTING					142	400	400
79	659	RENT-OFFICE SPACE							11677
79	746	TRANSPORTATION			1100			1200	1100
79	752	TRAVEL & CONFERENCE	150		400	27	108	700	400
GROUP	TOTAL		150	792	36544	68	24865	21700	34377
GROUP 4 - COMMODITIES									
79	838	ELECTION SUPPLIES	311310	5112	250000	77	194708	5000	5000
79	898	OFFICE SUPPLIES					806		
79	909	POSTAGE					3492		
GROUP	TOTAL		311310	5112	250000	79	199008	5000	5000
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		4827			470		
GROUP	TOTAL			4827			470		
DIV	TOTAL		364673	78714	371030	79	295309	107243	124920

AS ADOPTED

CLERK/REGISTER

REGISTER OF DEEDS

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
REGISTER OF DEEDS					
1	CHF DEPUTY REGISTER OF DEEDS	15,657	18,982	1	18,982
1	SR DEPUTY REGISTER OF DEEDS	12,605	14,173	1	14,173
1	FINANCING STATEMENTS PROCESS SUPV	11,546	13,114	1	13,114
1	OFFICE LEADER	11,546	13,114	1	13,114
1	CASHIER	10,770	12,339	1	12,339
1	CLERK III	10,770	12,339	1	12,339
8	CLERK III	10,770	12,339	8	96,662
6	TYPIST II	9,577	11,546	6	65,354
2	TYPIST I	8,931	9,453	2	18,681
2	STUDENT	2.90	FLAT	2	7,660
	CCST OF SALARIES FOR OLD POSITIONS			24	272,418
	COST OF SERVICE INCREMENT			11	8,767
	TOTAL ANTICIPATED SALARIES CCST			24	281,185
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				8,000
	TOTAL DEPT SALARIES & SALARIES RESERVE			24	289,185
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		24 POSITIONS		289,185	

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CLERK/REGISTER OF DEEDS

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	EXP.	RECOM.	BUDGET	
							REQUEST			
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	174891	190670	216400	78	168847	276914	259450	235914
79	002	OVERTIME	246	2973	299	1998	5977			
79	003	HOLIDAY	8507	6570	9507	76	7277			11442
79	005	ANNUAL LEAVE	10098	12120	12759	89	11443			13893
79	006	OVERTIME COMP.					3			
79	007	HOLIDAY COMP.		846	1001	49	497			1090
79	008	SICK LEAVE	8373	7527	8756	67	5931			9262
79	012	JURY DUTY		163						
79	014	OTHER (MISC.)	283	273	1001	16	164			
79	015	SERVICE INCREMENT	5549	6284	7913	81	6422			8767
79	016	SUMMER HELP	1193	2445			3996			
79	018	EMERGENCY SALARY		223			10045	10000	4000	4000
79	019	WORKMEN'S COMP.			500					545
79	020	DEATH LEAVE			250					272
GROUP	TOTAL		209543	230100	258386	85	220606	286914	263450	285185
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL	240	2797	2900	63	1840	4000	2300	2300
79	340	EQUIPMENT RENTAL	552	7540	8000	83	6664	9000	9000	9000
79	342	EQUIPMENT REPAIRS & MAINT.	825	983	250	185	464	1000	750	750
79	659	RENT-OFFICE SPACE							55375	55375
GROUP	TOTAL		1617	11320	11150	80	8969	14000	67425	67425
GROUP 4 - COMMODITIES										
79	894	MICROFILMING & REPRODUCTIONS	73789	103202	86000	112	97054	120000	120000	120000
79	898	OFFICE SUPPLIES	3098	1264	1800	174	3133	5400	5000	5000
79	909	POSTAGE					11656	15000	16000	16000
GROUP	TOTAL		76888	104467	87800	127	111843	140400	141000	141000
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		3666	9240	76	7095	17785	3925	3925
GROUP	TOTAL			3666	9240	76	7095	17785	3925	3925
DIV	TOTAL		288049	349555	366576	95	348514	459055	475800	497535

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

CLERK/REGISTER

JURY COMMISSION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
JURY COMMISSION				
3	JURY BOARD MEMBER	4,454 FLAT	3	13,359
	COST OF SALARIES FOR OLD POSITIONS		3	13,359
	TOTAL ANTICIPATED SALARIES COST		3	13,359
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	3 POSITIONS		13,359

FUNC 2 CLERK/REGISTER
DIV 5 JURY COMMISSION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CLERK/REGISTER OF DEEDS

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	EXPENDITURE	APPRCP	% SPENT	EXP.	RECGM.	BUDGET	
							REQUEST			
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR		12667	13359	82	11019	13359	13359	13359
79	014	OTHER (MISC.)		300			219			
GROUP	TOTAL			12967	13359	84	11238	13359	13359	13359
GROUP 3 - CONTRACTUAL										
79	302	DATA PROCESSING		50549	54000	60	32913	54000	54000	54000
79	582	PRINTING		602	1000	174	1748	1200	2100	2100
79	659	RENT-OFFICE SPACE							16722	16722
79	746	TRANSPORTATION		875	1300	66	862	1400	1300	1300
GROUP	TOTAL			52028	56300	63	35524	56600	74122	74122
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES		13	100	251	251	200	200	200
79	909	POSTAGE		3366	2100	302	6359	11000	11000	11000
GROUP	TOTAL			3379	2200	300	6610	11200	11200	11200
DIV	TOTAL			68375	71859	74	53373	81155	98681	98681

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

CLERK/REGISTER

ADMINISTRATION

NUMBER CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
	SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION				
1 COUNTY CLERK/REGISTER OF DEEDS	35,283	FLAT	1	35,285
1 DEPUTY CLERK/REGISTER OF DEEDS	25,554	31,097	1	31,097
1 SECRETARY III	13,246	15,337	1	14,290
1 TYPIST II	9,977	11,546	1	10,345
COST OF SALARIES FOR OLD POSITIONS			4	91,017
COST OF SERVICE INCREMENT			2	2,292
TOTAL ANTICIPATED SALARIES COST			4	93,309
IN SALARIES RESERVE FOR EMERGENCY SALARIES				2,000
TOTAL DEPT SALARIES & SALARIES RESERVE			4	95,309
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	4 POSITIONS			95,309

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER DIV 1 ADMINISTRATIVE			1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENCITURE	APPRCP	% SPENT	REQUEST	RECGM.	BLDGET	
YR	CODE	NAME				EXP.				
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	81751	66326	65062	83	54249	87513	87513	83549
79	002	OVERTIME	271				34			
79	003	HOLIDAY	1576	1448	2858	51	1470			2341
79	004	HOLIDAY OVERTIME	38							
79	005	ANNUAL LEAVE	2247	3845	3836	66	2549			2842
79	006	OVERTIME COMP.	12							
79	007	HOLIDAY COMP.		182	301	53	161			223
79	008	SICK LEAVE	993	404	2633	58	1530			1895
79	011	PER DIEM	630	175						
79	014	OTHER (MISC.)	5250	6817	301	2437	7337			
79	015	SERVICE INCREMENT	1077	1222	1571	80	1261			2292
79	016	SUMMER HELP		85						
79	018	EMERGENCY SALARY			5000	90	4509	1000		1000
79	019	WORKMEN'S COMP.			150					111
79	020	DEATH LEAVE	91		75					56
GROUP	TOTAL		94341	80507	81787	89	73103	87513	88513	94309
GROUP 3 - CONTRACTUAL										
79	302	DATA PROCESSING					17835			
79	340	EQUIPMENT RENTAL	2519	537	550	81	447	700	550	550
79	342	EQUIPMENT REPAIRS & MAINT.		23						
79	514	MEMBERSHIP DUES & PUBLICATIONS	259	311	300	88	264	400	325	325
79	582	PRINTING		2567			3142		700	700
79	586	PRINTING COUNTY DIRECTORY	8726	8065	6600	143	5484	9000	5000	5000
79	602	PUBLISHING COMM PROCEEDINGS	18820	44199	22000	101	22243	45000	26000	26000
79	659	RENT-OFFICE SPACE							800	800
79	746	TRANSPORTATION*	3304	3577	3800	109	4161	4500	3800	3800
79	752	TRAVEL & CONFERENCE	2015	1862	1800	118	2138	2200	1800	1800
GROUP	TOTAL		36046	61143	35050	170	59717	61800	42975	42975
GROUP 4 - COMMOCITIES										
79	872	JURY COMMISSION EXPENSES	50412							
79	898	OFFICE SUPPLIES	58061	31897	35000	78	27479	30100	34000	34000
79	909	POSTAGE		22983	22000	67	14741	36500	30000	30000
GROUP	TOTAL		108474	54880	57000	74	42220	66600	64000	64000
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		3487			223			
GROUP	TOTAL			3487			223			
DIV	TOTAL		238861	200019	173837	100	175265	215513	195488	201284

* 1979 Budget amount includes funding for two (2) leased vehicles.

TREASURER'S DEPARTMENT			
CP	PC	TOT	COUNTY TREASURER
41		41	Budgeted Positions
			Other Sources
1		1	CETA
42		42	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	County Treasurer
1			1	Chief Deputy Treasurer
1			1	Investment Officer
1			1	Secretary III
1			1	Secretary II
5			5	Total Positions

BUD	O/S	CETA	TOT	SPECIAL ACCOUNTS UNIT
1			1	Accountant III
1			1	Accountant II
1			1	Accountant I
1		1	2	Deputy Treasurer
2			2	Account Clerk II
1			1	Securities Clerk
7		1	8	Total Positions

DELINQUENT TAX UNIT a			
CP	PC	TOT	DELINQUENT TAX CHIEF & D.P. COORD.
23		23	Budgeted Positions
			Other Sources
			CETA
23		23	Total Positions

BUD	O/S	CETA	TOT	CASHIER'S UNIT
1			1	Accountant III
2			2	Account Clerk II
1			1	Cashier Supv.
2			2	Cashier
6			6	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION SUBUNIT
1			1	Del. Tax Chief & D.P. Coord.
1			1	Total Positions

BUD	O/S	CETA	TOT	PROPERTY AND RECORDS SUBUNIT
1			1	Accountant II
2			2	Account Clerk II
2			2	Clerk III
5			5	Total Positions

BUD	O/S	CETA	TOT	TAX COUNTER SUBUNIT
1			1	Delinquent Tax Clerk
2			2	Office Leader
8			8	Clerk III
4			4	Student
15			15	Total Positions

BUD	O/S	CETA	TOT	SATELLITE OFFICE
1			1	Cashier Supervisor
1			1	Clerk III
2			2	Total Positions

a) All subunits shown are included in one unit entitled Delinquent Tax Unit on salaries pages

SALARIES PERTION 1979 FINAL BUDGET

AS ADOPTED

TREASURER

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION					
1	CCUNTY TREASURER	35,283	FLAT	1	35,285
1	CHF DEPUTY TREASURER	25,554	31,097	1	31,097
1	INVESTMENT OFFICER	16,732	19,086	1	17,035
1	SECRETARY III	13,246	15,337	1	14,290
1	SECRETARY II	12,605	14,173	1	13,650
CASHIER					
1	ACCOUNTANT III	19,869	22,223	1	22,223
2	ACCOUNT CLERK II	12,065	14,173	2	28,346
1	CASHIER SUPERVISOR	11,546	13,114	1	13,114
2	CASHIER	10,770	12,339	2	23,501
DELINQUENT TAXES					
1	DELINQUENT TAX CHIEF & DP COORD	21,830	24,967	1	24,967
1	ACCOUNTANT II	16,732	19,086	1	19,086
1	DELINQUENT TAX CLERK	14,160	14,552	1	14,552
2	ACCOUNT CLERK II	12,065	14,173	2	28,005
1	CASHIER SUPERVISOR	11,546	13,114	1	13,114
2	OFFICE LEADER	11,546	13,114	2	26,228
2	CLERK III	10,770	12,339	2	24,678
9	CLERK III	10,770	12,339	9	106,950
4	STUDENT	2.90	FLAT HRLY	4	15,320
SPECIAL ACCOUNTS					
1	ACCOUNTANT III	19,869	22,223	1	22,223
1	ACCOUNTANT II	16,732	19,086	1	19,086
1	ACCOUNTANT I	14,380	16,732	1	16,732
2	DEPUTY TREASURER	14,021	15,337	1	20,150*
2	ACCOUNT CLERK II	12,065	14,173	2	27,743
				1	10,000

*Includes \$4,813 County costs for one (1) C.E.T.A. position.

AS ADOPTED

TREASURER

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979			
			SALARIES	BUDGET	OTHER SOURCES	
1	SECURITIES CLERK	12,197 13,768	1	13,768		
	COST OF SALARIES FOR OLD POSITIONS		41	591,143	1	10,000
	COST OF SERVICE INCREMENT		19	13,664		
	TOTAL ANTICIPATED SALARIES COST		41	604,807	1	10,000*
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			4,000		
	TOTAL DEPT SALARIES & SALARIES RESERVE		41	608,807	1	10,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR	42 POSITIONS		618,807		

*One (1) C.E.T.A. position

FUNC 2		TREASURER	1978				DEPT 2	TREASURER	BUDGET RECOM.	ADCPED BLDGET
BGT YR	OBJ CODE		ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPRCP %	SPENT EXP.	ORIGINAL REQUEST		
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	380685	399970	461808	80	370012	567362	557262	516657
79	002	OVERTIME	811	988	596	278	1660			
79	003	HOLIDAY	18069	12851	20289	72	14685			23346
79	005	ANNUAL LEAVE	21475	23498	27229	93	24687			28349
79	007	HOLIDAY COMP.		1696	2135	56	1206			2225
79	008	SICK LEAVE	11845	16850	18685	65	12167			18898
79	011	PER DIEM	735	175						
79	012	JURY DUTY	409				219			
79	014	OTHER (MISC.)	5118	6513	2135	327	6996			
79	015	SERVICE INCREMENT	8075	9008	10227	80	8221			13664
79	016	SUMMER HELP	670	956			4768			
79	018	EMERGENCY SALARY	390	460	700	156	1093	700	700	4000
79	019	WORKMEN'S COMP.	303		1067					1111
79	020	DEATH LEAVE	481	763	535	136	731			557
GROUP	TOTAL		449069	473733	545406	81	446450	568062	557962	608807
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS								
79	291	COPIER MACHINE RENTAL	2486	3458	3675	74	2752	4500	3800	3800
79	302	DATA PROCESSING	91506	82496	110000	61	67472	109000	110000	110000
79	303	DATA PROCESS-DEVELOPMENT	1544	34051	102900	42	44070	85500	78375	78375
79	340	EQUIPMENT RENTAL	11798	16021	16000	86	13787	19000	18000	18000
79	342	EQUIPMENT REPAIRS & MAINT.	1044	702	1000	63	637	1000	1000	1000
79	504	MAINTENANCE DEPARTMENT CHARGES		545				1000	1000	1000
79	514	MEMBERSHIP DUES & PUBLICATIONS	804	945	1100	67	739	1200	1200	1200
79	528	MISCELLANEOUS	235	257			21			
79	582	PRINTING		1671	1600	85	1364	1700	1700	1700
79	659	RENT-OFFICE SPACE						142028	142028	142028
79	741	TWP. & CITY TREAS. BONDS	9695	10616	12000			12800	12800	12800
79	746	TRANSPORTATION*	11353	10848	13300	87	11654	14500	14500	14500
79	752	TRAVEL & CONFERENCE	1589	2882	2200	102	2250	2700	2200	2200
GROUP	TOTAL		132859	164498	263775	54	144750	252900	386603	386603
GROUP 4 - COMMODITIES										
79	800	ADDRESSOGRAPH SUPPLIES								
79	894	MICROFILMING & REPRODUCTIONS	232	259	300	153	461	325	325	325
79	898	OFFICE SUPPLIES	19843	19144	23000	42	9690	24610	24610	24610
79	909	POSTAGE		10824	12100	81	9903	24500	14000	14000
79	941	TWP. & CITY TAX ROLLS	8265	7382	10000	75	7560	10000	10000	10000
GROUP	TOTAL		28341	37610	45400	60	27616	59435	48935	48935
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		825	350			3436	2376	2376
GROUP	TOTAL			825	350			3436	2376	2376
DEPT	TOTAL		610270	676668	854931	72	618817	883833	995876	1046721
FUNCTION	TOTAL		610270	676668	854931	72	618817	883833	995876	1046721

* 1979 Budget amount includes funding for two (2) leased vehicles.

Department: Treasurer

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.

DRAIN COMMISSIONER			
CP	PC	TOT	DRAIN COMMISSIONER
36		36	Budgeted Positions
165		165	Other Sources
7		7	CETA
208		208	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Drain Commissioner
1			1	Ch. Deputy Drain Commissioner
1			1	Drain Records & Info. Spec.
1			1	Secretary II
4			4	Total Positions

BUD	O/S	CETA	TOT	DRAIN ENGINEERING
1			1	Chief Engineer
1			1	Assistant Chief Engineer
5			5	Civil Engineer III
1			1	Right of Way Technician
3			3	Engineering Technician
2			2	Engineering Aide II
1			1	Engineering Aide I
3			3	Typist II
17			17	Total Positions

BUD	O/S	CETA	TOT	DRAIN MAINTENANCE
1			1	Chief of Drain Maintenance
1			1	Maintenance Supervisor I
3			3	Gen. Maint. Mech.-Drain
1			1	Account Clerk I
3		5	8	Maintenance Laborer
9			14	Total Positions

BUD	O/S	CETA	TOT	SOCSDS
1			1	Chief - SOC Pollution Control
1			1	Chemist
1			1	Chemist Assistant
3			3	Laboratory Technician II
2			2	Laboratory Technician I
1			1	Typist I
1			1	Drain & Pol. Cont.Maint.Supv.
4			4	Pump Maintenance Man II
		2	2	Maintenance Laborer
14			16	Total Positions

BUD	O/S	CETA	TOT	WATER & SEWER ENGINEERING
1			1	Chief Engineer
1			1	Assistant Chief Engineer
7			7	Civil Engineer III
2			2	Engineering Technician
1			1	Engineering Aide II
3			3	Typist II
15			15	Total Positions

BUD	O/S	CETA	TOT	RIGHT OF WAY
1			1	Chief of Right of Way
1			1	Right of Way Technician
5			5	Sr. Right of Way Agent
1			1	Right of Way Agent
2			2	Engineering Aide II
1			1	Engineering Technician
1			1	Typist II
12			12	Total Positions

BUD	O/S	CETA	TOT	DRAIN SERVICES
1			1	Drain Project Coordinator
1	1		1	Staff Asst.-Drain Projects
1			1	Survey Party Crew Leader
3			3	Engineering Aide II
1			1	Red Run Drain Coordinator
5	2		7	Total Positions

BUD	O/S	CETA	TOT	CONSTRUCTION INSPECTION
1			1	Supv. of Const. Insp. Serv.
1			1	Staff Asst. Drain Projects
1	10		11	Const. Inspector IV
14			14	Const. Inspector III
6			6	Const. Inspector II
90			90	Const. Inspector I
1122			123	Total Positions

DRAIN COMMISSIONER

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
ADMINISTRATION							
1	DRAIN COMMISSIONER	25,283	FLAT	1	35,285		
1	CHF DEPUTY DRAIN COMMISSIONER	25,554	31,097	1	31,097		
1	DRAIN RECORDS & INFORMATION SPEC	13,246	15,337	1	13,970		
1	SECRETARY II	12,605	14,173	1	13,650		
DRAIN ENGINEERING							
1	CHF ENGINEER	26,173	31,226	1	29,683		
1	ASST CHF ENGINEER	29,432	FLAT	1	30,232		
5	CIVIL ENGINEER III	22,092	26,775	5	133,489		
1	RIGHT OF WAY TECHNICIAN	18,170	19,738	1	18,954		
3	ENGINEERING TECHNICIAN	16,211	16,993	3	50,979		
2	ENGINEERING AIDE II	14,118	15,686	2	30,982		
1	ENGINEERING AIDE I	11,636	13,332	1	12,156		
3	TYPIST II	9,977	11,546	3	32,729		
DRAIN SERVICES							
1	DRAIN PROJECT COORDINATOR	24,836	FLAT	1	24,836		
1	RED RUN DRAIN COORD	20,392	FLAT			1	20,392
1	STAFF ASSISTANT DRAIN PROJECTS	16,863	18,822			1	18,822
1	SURVEY PARTY CREW LEADER	16,211	16,993	1	16,993		
3	ENGINEERING AIDE II	14,118	15,686	3	45,807		
MAINTENANCE							
1	CHF-DRAIN MAINTENANCE	20,524	23,662	1	23,662		
1	MAINTENANCE SUPERVISOR I	16,197	18,757	1	18,757		
3	GENERAL MAINT MECHANIC-DRAIN	11,741	12,999	3	33,200		
1	ACCOUNT CLERK I	10,770	12,339	1	11,124		
8	MAINTENANCE LABORER	9,925	11,182	3	36,510*	5	50,000

*Includes \$2,964 County costs for five (5) C.E.T.A. positions.

AS ADOPTED

DRAIN COMMISSIONER

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
WATER & SEWER ENGINEERING					
1	CHF ENGINEER	26,173	31,226		1 29,683
1	ASST CHF ENGINEER	29,432	FLAT		1 29,932
7	CIVIL ENGINEER III	22,092	26,775		7 187,805
2	ENGINEERING TECHNICIAN	16,211	16,993		2 33,986
1	ENGINEERING AIDE II	14,118	15,686		1 15,686
3	TYPIST II	9,977	11,546		3 33,507
CONSTRUCTION INSPECTION					
1	SUPV-CONSTRUCTION INSPECTION SERV	19,217	21,961		1 21,961
1	STAFF ASSISTANT DRAIN PROJECTS	16,863	18,822		1 17,844
11	CONSTRUCTION INSPECTOR IV	15,818	17,908	1 20,035	10 177,807
14	CONSTRUCTION INSPECTOR III	15,175	16,746		14 226,373
6	CONSTRUCTION INSPECTOR II	13,213	14,783		6 83,554
90	CONSTRUCTION INSPECTOR I	11,383	12,952		90 1,056,576
S.O.C.S.C.S.					
1	CHF-SCC POLLUTION CONTROL FAC	20,524	23,662		1 23,030
1	DRAIN & POLLUTION CONT MAINT SUPV	18,038	19,607		1 19,607
1	CHEMIST	14,795	16,995		1 15,671
4	PUMP MAINTENANCE MECHANIC II	13,204	15,406		4 58,437
3	LABORATORY TECHNICIAN II	12,780	14,348		3 41,748
1	CHEMIST ASSISTANT	12,340	14,324		1 14,208
2	LABORATORY TECHNICIAN I	10,719	12,287		2 24,574
2	MAINTENANCE LABORER	9,925	11,182		2 20,746
1	TYPIST I	8,931	9,453		1 9,423
RIGHT-OF-WAY					
1	CHF-RIGHT OF WAY	20,392	22,483		1 22,483
1	RIGHT OF WAY TECHNICIAN	18,170	19,738		1 19,738
5	SP RIGHT OF WAY AGENT	16,711	18,673		5 90,626
1	ENGINEERING TECHNICIAN	16,211	16,993		1 16,993

SALARIES PERTICN 1979 FINAL BUDGET

AS ADOPTED

DRAIN COMMISSIONER

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
2	ENGINEERING AIDE II	14,118	15,686		
1	RIGHT OF WAY AGENT	14,118	15,686	2	30,196
1	TYPIST II	9,977	11,546	1	15,686
				1	11,546
	COST OF SALARIES FOR OLD POSITIONS			36	669,130 172
					2,438,640
	COST OF SERVICE INCREMENT			23	28,248 53
					49,239
	NIGHT SHIFT BONUS				522
	TOTAL ANTICIPATED SALARIES COST			36	697,378 172
					2,488,401
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR					
	208 POSITIONS				3,185,779

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 DRAIN COMMISSIONER

		1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED	
		EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECCM.	BUDGET	
GROUP 1 - SALARIES									
79	001	361279	454636	446662	80	361336	556093	584194	
79	002	7721	18187	11447	174	19992			
79	003	18864	13450	19621	75	14799		26622	
79	004	359	325	928	115	1073			
79	005	28561	23735	26334	98	26011		32326	
79	007		1666	2066	57	1187		2536	
79	008	13653	10242	18072	62	11285		21551	
79	011		35						
79	014	3515	3829	4366	31	1354			
79	015	17711	19613	23237	85	19831		28248	
79	016	12331	12164	859	841	7229			
79	018					169			
79	019			1032				1267	
79	020	630	612	516	167	865		634	
GROUP	TOTAL	464629	558499	555141	83	465177	556093	660391	697378
GROUP 2 - PERSONAL SERVICES									
79	128	4027	1782	3300	533	17600	56100	53600	
GROUP	TOTAL	4027	1782	3300	533	17600	56100	53600	
GROUP 3 - CONTRACTUAL									
79	278					1420	1420	1420	
79	291			3000	159	4790	3000	3000	
79	302	2588	3954	4200	30	1288	4200	1000	
79	340	2036	2710	4180	99	4172	4745	5545	
79	342	68	1425	755	22	171		150	
79	412			3000	31	946	3300	3300	
79	452	1525	1353	1300	83	1080	1400	1400	
79	534					20			
79	514	604	983	1345	80	1085	2025	1470	
79	528	16	591						
79	582		1106			1789	1650	1650	
79	642	1628	749	1720	28	493	477	270	
79	644	924	14682	15100	82	12485	3500	3500	
79	659						97676	97676	
79	714					12600	12600	12600	
79	746	17251	12207	9900	132	13135	10600	10600	
79	752	2454	1868	3150	85	2695	3500	3150	
GROUP	TOTAL	29497	41633	47650	92	44156	52417	145331	147181
GROUP 4 - COMMOCITIES									
79	832	402	1136	400	38	155	425	425	
79	842	275	1086	1000	53	531	1000	1000	
79	894	6026	5265	800	153	1225	800	800	
79	898	6789	7209	5800	72	4180	5300	5300	
79	909					2310	1500	5400	

CCUNTY CF CAKLAND
BUDGET

CUST-BUDGET

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 DRAIN COMMISSIONER

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	REQUEST	RECCM.	BLCGET
GROUP 4 - COMMODITIES								
GROUP	TOTAL	13494	14697	8000	105	8403	9025	12925
GROUP 5 - CAPITAL OUTLAY								
79	998 MISC CAPITAL OUTLAY		1839	3053	4	145	4291	4291
GROUP	TOTAL		1839	3053	4	145	4291	4291
DIV	TOTAL	511648	618452	617144	86	535482	677526	873293
DEPT	TOTAL	511648	618452	617144	86	535482	677526	873293
FUNCTION	TOTAL	511648	618452	617144	86	535482	677526	873293

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: Drain Commissioner

Department: Drain Commissioner

The Oakland County Drain Commissioner supervises and administers, upon petitions by local units of government, the construction of new storm drains, primarily under the provisions of Chapter 20 and 21 of the State Drain Code; and 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.

The Drain Commissioner also operates, inspects and maintains approximately 330 established County Drains, both open and enclosed, in length totaling over 750 miles; and is responsible for maintaining the legal levels of 42 lakes, acting as the agent for the Board of Commissioners.

The Drain Commissioner operates the Southeastern Oakland County Sewage Disposal System serving fourteen municipalities; serves as Secretary and Superintendent of the Red Run Inter-County Drain, responsible for an annual renovation, reconstruction and maintenance program of the Red Run Drain.

The Drain Commissioner reviews all engineering plans for new subdivision plats and corrects plans, where necessary, to provide for proper storm drainage, as required by P.A. 288 of 1967 (approving 120 plats in 1978). The Drain Commissioner is also responsible for the administration and enforcement of the Soil Erosion and Sedimentation Act, P.A. 347 of 1972, in 17 cities, 9 villages and 25 townships within Oakland County, having processed 605 permits under this program during 1978.

CIVIL COUNSEL

CIVIL COUNSEL			
CP	PC	TOT	CIVIL COUNSEL
9		9	Budgeted Positions
			Other Sources
			CETA
9		9	Total Positions

BUD	O/S	CETA	TOT	CIVIL COUNSEL
1			1	Civil Counsel
4			4	Senior Asst. Civil Counsel
1			1	Asst. Civil Counsel III
1			1	Secretary III
1			1	Legal Secretary
1			1	Stenographer II
9			9	Total Positions

AS ADOPTED

COMMISSIONERS

CIVIL COUNSEL

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
CIVIL COUNSEL				
1 CIVIL COUNSEL	41,016	FLAT	1	41,016
4 SR ASSISTANT CIVIL COUNSEL	28,165	31,195	4	122,917
1 ASST CIVIL COUNSEL III	24,314	27,406	1	27,058
1 SECRETARY III	13,246	15,337	1	15,036
1 LEGAL SECRETARY	12,605	14,173	1	13,127
1 STENOGRAPHER II	10,770	12,339	1	11,162
	COST OF SALARIES FOR OLD POSITIONS		9	230,316
	COST OF SERVICE INCREMENT		4	7,618
	TOTAL ANTICIPATED SALARIES COST		9	237,934
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR	9 POSITIONS			237,934

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 COMMISSIONERS

			1976	1977	1978		ORIGINAL	BUDGET	ACCTED	
			EXPENDITURE	EXPENCITURE	APPRCP	% SPENT	REQUEST	RECCM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	18625C	174553	207636	72	151162	248633	221743	199454
79	003	HOLIDAY	9638	5914	9122	66	6107			9673
79	005	ANNUAL LEAVE	12675	7555	12242	44	5427			11746
79	007	HOLIDAY COMP.		751	960	58	564			921
79	008	SICK LEAVE	5827	5582	8401	41	3459			7831
79	012	JURY DUTY					189			
79	014	OTHER (MISC.)	1646		960	3	30			
79	015	SERVICE INCREMENT	8239	6176	7417	71	5274			7618
79	019	WORKMEN'S COMP.			480					461
79	020	DEATH LEAVE		45	240	99	238			23C
79	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL		224276	200578	247458	69	172453	248633	-29402	-31460
									192341	206474
GROUP 2 - PERSONAL SERVICES										
79	107	LEGISLATIVE EXPENSE	3608	3741						
79	128	PROFESSIONAL SERVICES								
79	152	REPORTER & STENO. SERVICES	381	2303	1000	116	1161	100C	100C	100C
GROUP	TOTAL		3589	6045	1000	116	1161	100C	100C	100C
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL					778	125C	90C	90C
79	294	COURT COST	230	2980	2000	431	8621	2000	2000	2000
79	340	EQUIPMENT RENTAL	504	660	1305	91	1200	144C	1440	144C
79	342	EQUIPMENT REPAIRS & MAINT.			50		5C	5C	5C	5C
79	514	MEMBERSHIP DUES & PUBLICATIONS	1256	730	1400	9	138	140C	140C	140C
79	528	MISCELLANEOUS	227	417			63			
79	582	PRINTING					3	20C	20C	20C
79	659	RENT-OFFICE SPACE								
79	746	TRANSPORTATION *	262C	3340	3500	71	2510	350C	3500	350C
79	752	TRAVEL & CONFERENCE	1321	1310	2000	73	1473	212C	200C	200C
GROUP	TOTAL		6159	9438	10255	144	14788	1156C	35757	35757
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	1395	1455	1400	34	476	120C	1200	120C
79	909	POSTAGE					77	100	100	100
GROUP	TOTAL		1395	1455	1400	39	553	130C	1300	1300
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		273	800					
GROUP	TOTAL			273	800					
DIV	TOTAL		235821	217791	260913	72	188958	262893	230398	244531

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: Legislative
Department: Commissioners
Division: Civil Counsel

It shall be the duty of the Counsel to represent the County in all Civil Matters. To defend all civil suits against the County, or any County Official, or acts arising in the line of duty, including Mental Health Hearings.

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

BOARD OF COMMISSIONERS			
CP	PC	TOT	COMMISSIONER-CHAIRPERSON
35		35	Budgeted Positions
1		1	Other Sources
			CETA
36		36	Total Positions

BUD	O/S	CETA	TOT	BOARD OF COMMISSIONERS ^a
1			1	Commissioner - Chairperson
1			1	Commissioner - Vice-Chairperson
25			25	Commissioner
27			27	Total Positions

BUD	O/S	CETA	TOT	INTERGOVERNMENTAL AFFAIRS ^a
1			1	Legislative Agent
1			1	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION SUBUNIT ^a
1			1	Admin. Asst.-Bd. of Commissioners
1			1	Senior Committee Reporter
2			2	Committee Reporter
1			1	Stenographer II
1			1	Stenographer I
1			1	Student
7			7	Total Positions

BUD	O/S	CETA	TOT	CULTURAL COUNCIL GRANT
1			1	Student
1			1	Total Positions

(a) Positions are shown in Administration Unit in salaries pages

AS ADOPTED

COMMISSIONERS

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
ADMINISTRATION							
1	LEGISLATIVE AGENT	18,170	22,483	1	22,483		
1	ADM ASST-BOARD OF COMMISSIONERS	18,147	21,096	1	19,846		
1	SP COMMITTEE REPORTER	15,610	18,016	1	16,212		
2	COMMITTEE REPORTER	13,246	15,337	2	27,678		
1	COMMISSIONER-CHAIRPERSON	12,985	FLAT	1	12,987		
1	COMMISSIONER - VICE-CHAIRPERSON	12,455	FLAT	1	12,454		
1	STENOGRAPHER II	10,770	12,339	1	11,162		
25	COMMISSIONER	11,925	FLAT	25	298,125		
1	STENOGRAPHER I	9,716	10,239	1	10,239		
1	STUDENT	2.90	FLAT	HRLY	1	3,830	
CULTURAL COUNCIL							
1	STUDENT	2.90	FLAT	HRLY		1	3,830
	COST OF SALARIES FOR OLD POSITIONS			35	435,016	1	3,830
	COST OF SERVICE INCREMENT			1	397		
	TOTAL ANTICIPATED SALARIES COST			35	435,413	1	3,830
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				500		
	TOTAL DEPT SALARIES & SALARIES RESERVE			35	435,913	1	3,830
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		36 POSITIONS		439,743		

FUNC 5 LEGISLATIVE DIV 1 ADMINISTRATIVE			DEPT 1 COMMISSIONERS						
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCP TED BLDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	304974	353209	355368	87	309997	409607	420082
79	002	OVERTIME	68		17	100	17		
79	003	HOLIDAY	2683	2548	15612	19	3048		4681
79	005	ANNUAL LEAVE	2936	4732	20952	25	5442		5684
79	007	HOLIDAY COMP.		363	1643	13	225		446
79	008	SICK LEAVE	912	7626	14379	16	2426		3785
79	011	PER DIEM	5180						
79	014	OTHER (MISC.)	24000	23462	1643	1624	26684		
79	015	SERVICE INCREMENT	1467	1760	355	80	285		397
79	016	SUMMER HELP	892				1510		
79	018	EMERGENCY SALARY	880	583	1000			1000	500
79	019	WORKMEN'S COMP.			822				223
79	020	DEATH LEAVE		544	411	58	242		111
GROUP	TOTAL		343995	394830	412202	84	349880	410607	435913
GROUP 2 - PERSONAL SERVICES									
79	048	CULTURAL COUNCIL		194					
79	107	LEGISLATIVE EXPENSE			5000	77	3895	5000	5000
79	128	PROFESSIONAL SERVICES		10511	10900	134	14629	20000	20000
79	160	RESEARCH STAFF			60000			60000	60000
GROUP	TOTAL			10706	75900	24	18524	85000	25000
GROUP 3 - CONTRACTUAL									
79	204	ADVERTISING	102	139	500	55	276	200	200
79	277	COMMISSIONERS MEMENTO BUDGET		233	500	27	135	500	500
79	278	COMMUNICATIONS	109	131	150	2	3		
79	291	COPIER MACHINE RENTAL	5357	5908	5900	119	7079	6300	5500
79	302	DATA PROCESSING			200	259	519	200	200
79	340	EQUIPMENT RENTAL	878	758	930	86	804	800	800
79	342	EQUIPMENT REPAIRS & MAINT.	107	299	100	11	11	100	100
79	504	MAINTENANCE DEPARTMENT CHARGES		53					
79	514	MEMBERSHIP DUES & PUBLICATIONS	1476	1314	2200	23	526	1400	1400
79	528	MISCELLANEOUS	1227	1629			30	9575	
79	582	PRINTING	272	5243	4400	122	5368	6700	6700
79	584	PRINT COMM.'S MINUTES	4061	6180	6300	42	2680		
79	642	RADIO RENTAL							
79	659	RENT-OFFICE SPACE							96893
79	746	TRANSPORTATION*	10040	12354	14000	74	10425	13800	13000
79	752	TRAVEL & CONFERENCE	16265	20885	32700	75	24677	30000	30000
GROUP	TOTAL		39898	55131	67880	77	52538	69575	63843
GROUP 4 - COMMODITIES									
79	804	BICENTENNIAL COMMISSION	16257						
79	898	OFFICE SUPPLIES	8634	8579	10100	25	2586	3000	2100
79	909	POSTAGE		340	1500	395	5934	8000	6500
79	913	PROVISIONS			1500	50	751	1000	1000

J1/19/79
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CCOUNTY OF CAKLAND
BUDGET

CUST-BUDGET

FUNC 5 LEGISLATIVE			DEPT 1 COMMISSIONERS							
DIV 1 ADMINISTRATIVE			1976	1977		1978	ORIGINAL	BUDGET	ACCPED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	REQUEST	RECCM.	BUDGET	
YR	CODE	NAME				EXP.			BUDGET	
GROUP 4 - COMMODITIES										
GROUP	TOTAL		24892	8919	13100	70	9272	12500	9600	9600
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		782						
GROUP	TOTAL			782						
DIV	TOTAL		408786	470370	569082	75	430217	577882	660065	534356

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: Legislative

Department: Commissioners

The Board of Commissioners is the Legislative Body of Oakland County and in addition discharges a number of policy making responsibilities assigned by Public Act 139 of 1973: Unified Form of County Government.

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 and Conference attendance;

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

Record Commissioner attendance and 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>1975</u>	<u>1976</u>	<u>1977</u>
Board of Commissioners Number of Meetings	24	24	24
12 Standing Committees Number of Meetings (6 Standing Committees for years 1975 and 1976)	189	151	222
Cultural Council	-	7	19
7 Special and Ad Hoc Committees	32	30	52
Bi-Centennial Committee	<u>26</u>	<u>13</u>	<u>-</u>
TOTAL	271	225	317

AS ADOPTED

COUNTY EXECUTIVE ADMINISTRATION

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: COUNTY EXECUTIVE ADMINISTRATION

COST OF SALARIES FOR OLD POSITIONS	22	526,900	10	157,968
COST OF SERVICE INCREMENT		11,419		
TOTAL ANTICIPATED SALARIES COST	22	<u>538,319</u>	10	<u>157,968</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		500		
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	1	25,097		
TOTAL SALARIES AND SALARIES RESERVE	23	<u>563,916</u>	10	<u>157,968</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	33 POSITIONS	721,884		

INCLUDES:

COUNTY EXECUTIVE - ADMINISTRATION
AUDITING
COMMUNITY AND MINORITY AFFAIRS
PUBLIC INFORMATION
ADVANCED PROGRAM GROUP
STATE AND FEDERAL AID COORDINATOR

COUNTY EXECUTIVE			
CP	PC	TOT	COUNTY EXECUTIVE
22	1	23	Budgeted Positions
10		10	Other Sources
			CETA
32	1	33	Total Positions

BUD	O/S	CETA	TOT	COUNTY EXECUTIVE OFFICE
1			1	County Executive
1			1	Executive Officer-Administration
1			1	Executive Officer-Operations
1			1	Coord. of Mgmt. Information Systems
1			1	County Exec. Office Coordinator
1			1	Secretary II
6			6	Total Positions

BUD	O/S	CETA	TOT	ADVANCED PROGRAM GROUP
1			1	Mgr.-Advanced Program Group
2			2	Associate Planner
1			1	Assistant Planner
1			1	Secretary II
5			5	Total Positions

BUD	O/S	CETA	TOT	PUBLIC INFORMATION
1			1	Public Information Officer
1			1	Secretary III
2			2	Total Positions

BUD	O/S	CETA	TOT	AUDITING
1			1	Mgr.-Auditing
2			2	Senior Auditor
1			1	Auditor III
	2		2	Auditor II
1	8		9	Auditor I
1			1	Secretary II
6	10		16	Total Positions

BUD	O/S	CETA	TOT	COMMUNITY & MINORITY AFFAIRS
1			1	Community & Minority Aff. Officer
1			1	Community & Minority Aff. Aide ^a
2			2	Total Positions

BUD	O/S	CETA	TOT	FEDERAL & STATE AID
1			1	Federal & State Aid Coord.
1			1	Grant Technician ^b
2			2	Total Positions

(a) Additional one-half (1/2) of Community & Minority Affairs Aide added so that position is now full-time.

(b) New Position.

AUDITING DIVISION			
CP	PC	TOT	MANAGER OF AUDITING
6		6	Budgeted Positions
10		10	Other Sources
			CETA
16		16	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Manager-Auditing
1			1	Secretary II
2			2	Total Positions

BUD	O/S	CETA	TOT	COUNTY AND SPECIAL AUDITING UNIT
1			1	Senior Auditor
	2		2	Auditor II
	2		2	Auditor I
1	4		5	Total Positions

BUD	O/S	CETA	TOT	E.T.A. AUDITING UNIT
1			1	Senior Auditor
1			1	Auditor III
1	6		7	Auditor I
3	6		9	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
ADMINISTRATION

AUDITING

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
				SALARIES BUDGET		OTHER SOURCES	
AUDITING							
ADMINISTRATION							
1	MGR-AUDITING	26,775	31,827	1	31,827		
1	SECRETARY II	12,605	14,173	1	13,127		
COUNTY & SPECIAL AUDITING							
1	SR AUDITOR	21,830	24,967	1	22,434		
2	AUDITOR II	16,732	19,086			2	35,760
2	AUDITOR I	14,380	16,732			2	30,039
EMPLOY & TRAINING ADMIN AUDITING							
1	SR AUDITOR	21,830	24,967	1	24,182		
1	AUDITOR III	19,869	22,223	1	20,957		
7	AUDITOR I	14,380	16,732	1	15,027	6	92,169
COST OF SALARIES FOR OLD POSITIONS				6	127,554	10	157,968
COST OF SERVICE INCREMENT				4	5,197		
TOTAL ANTICIPATED SALARIES COST				6	132,751	10	157,968*
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		16 POSITIONS		290,719			

*Paid from C.E.T.A. Administrative funds.

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATIVE

		1976	1977	1978		ORIGINAL	BUDGET	ACCPED		
		EXPENDITURE	EXPENDITURE	APPRCP	% SPENT	REQUEST	RECOM.	BUDGET		
					EXP.					
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	79339	49986	99635	32	32533	122684	123061	110462
79	002	OVERTIME		3573	684	100	684			
79	003	HOLIDAY	6516	5850	4377	163	7145			5357
79	005	ANNUAL LEAVE	6106	9496	5874	149	8798			6505
79	007	HOLIDAY COMP.		799	461	80	372			511
79	008	SICK LEAVE	2624	6318	4031	127	5152			4337
79	012	JURY DUTY					136			
79	014	OTHER (MISC.)	259		461	2	11			
79	015	SERVICE INCREMENT	2494	4320	4599	81	3733			5197
79	016	SUMMER HELP	1134	2681			3921			
79	018	EMERGENCY SALARY			500			500		
79	019	WORKMEN'S COMP.			230	93	215			255
79	020	DEATH LEAVE	53	337	115					127
79	099	REIMBURSEMENT - SALARIES							-57185	-61731
GROUP	TOTAL		98528	83363	120967	51	62704	123184	65876	71020
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS		-82			-41			
79	291	COPIER MACHINE RENTAL		1228	1200	162	1946	2400	1800	1800
79	340	EQUIPMENT RENTAL	1938	2358	2300	92	2126	4003	4003	4003
79	342	EQUIPMENT REPAIRS & MAINT.	30	116			8			
79	514	MEMBERSHIP DUES & PUBLICATIONS	95	153	200	79	158	212	212	212
79	528	MISCELLANEOUS					10			
79	582	PRINTING					481	600	600	600
79	659	RENT-OFFICE SPACE						28056	28056	28056
79	746	TRANSPORTATION	2399	2151	3200	68	2187	4284	4284	4284
79	752	TRAVEL & CONFERENCE	666	2238	1700	55	935	1825	1700	1700
GROUP	TOTAL		5131	8163	8600	90	7812	13324	40655	40655
GROUP 4 - COMMOCITIES										
79	898	OFFICE SUPPLIES	2114	2328	2175	96	2105	2175	2175	2175
GROUP	TOTAL		2114	2328	2175	96	2105	2175	2175	2175
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY			690	23	164			
GROUP	TOTAL				690	23	164			
GROUP 7 - ABATEMENT										
79	999	REIMBURSEMENT - OPERATING							-21440	-21440
GROUP	TOTAL								-21440	-21440
DIV	TOTAL		105775	93855	132432	54	72787	138683	87266	92410

Function: County Executive

Department: Administration

Division: Auditing

The Auditing Division is responsible for auditing all transactions relating to County activities and reports directly to the County Executive. In addition, the Auditing Division provides management with the internal controls which are required to insure the integrity of the financial system within the County, through both verification and appraisal of the effectiveness of the financial records, controls, and operations; and the determination that management's policies and procedures are being followed. This is accomplished through objectives analysis and recommendations concerning the soundness, accuracy, and adequacy of the financial activity and their compliance with County, State, and Federal laws and regulations.

It is also our responsibility to perform the routine audits in county departments to ascertain that all revenue, such as fees, etc., that are due the county are being collected.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
ADMINISTRATION

STATE & FEDERAL AID COORDINATOR

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
STATE & FEDERAL AID COORDINATOR				
1	FEDERAL & STATE AID COORDINATOR	24,156 29,573	1	29,573
	COST OF SALARIES FOR OLD POSITIONS		1	29,573
	COST OF SERVICE INCREMENT		1	591
	TOTAL ANTICIPATED SALARIES COST		1	30,164
	IN SALARIES RESERVE FOR NEW POSITIONS			
1	GRANTS TECHNICIAN	16,732 19,086	1	17,516
	TOTAL DEPT SALARIES & SALARIES RESERVE		2	47,680
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	2 POSITIONS		47,680

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATIVE

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR			23906	90	21646	44226	40779
79	003	HOLIDAY			1050	80	850	44226	1978
79	005	ANNUAL LEAVE			1410	37	531		2402
79	007	HOLIDAY COMP.			111	47	53		188
79	008	SICK LEAVE			967				1601
79	014	OTHER (MISC.)			111				
79	015	SERVICE INCREMENT			128	16	21		591
79	019	WORKMEN'S COMP.			55				94
79	020	DEATH LEAVE			28				47
GROUP	TOTAL				27766	83	23103	44226	47680
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL					122	400	300
79	303	DATA PROCESS-DEVELOPMENT						4200	
79	340	EQUIPMENT RENTAL			60			120	120
79	514	MEMBERSHIP DUES & PUBLICATIONS			700	114	799	1178	1178
79	582	PRINTING					19		
79	659	RENT-OFFICE SPACE						4373	4373
79	746	TRANSPORTATION			400	95	382	880	450
79	752	TRAVEL & CONFERENCE			3500	74	2595	3750	3500
GROUP	TOTAL				4660	84	3917	10528	9921
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES			325	40	133	325	325
GROUP	TOTAL				325	40	133	325	325
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY						790	790
GROUP	TOTAL							790	790
DIV	TOTAL				32751	82	27154	55079	58716

Function: County Executive

Department: Administration

Division: State and Federal Aid Coordinator

Responsible for securing federal and state grants for Oakland County. Functions of the office include:

1. Program identification and project definition for grant applications in cooperation with operating divisions of the county.
2. Monitoring of available grants-in-aid programs and identification of potential programs for county action.
3. Analysis of federal and state legislation related to grants-in-aid and transfer payments impacting Oakland County.
4. Technical advise to operating divisions related to federal guidelines and participation in federal guidelines making with the assistance of the NACO staff.
5. Establish and maintain contacts with federal and state agencies personnel.
6. Assure compliance with the Board of Commissioners grants-in-aid procedures for all grant applications.
7. Aid local communities in securing federal grants.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
ADMINISTRATION

ADVANCED PROGRAM GROUP

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
ADVANCED PROGRAM GROUP					
1	MGR-ADVANCED PROGRAM GROUP	28,670	33,721	1	33,721
2	ASSOCIATE PLANNER	20,524	23,662	2	46,692
1	ASST PLANNER	18,116	21,412	1	20,749
1	SECRETARY II	12,605	14,173	1	13,127
	COST OF SALARIES FOR OLD POSITIONS			5	114,289
	COST OF SERVICE INCREMENT			2	3,845
	TOTAL ANTICIPATED SALARIES COST			5	118,134
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		5 POSITIONS		118,134

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CCUNTY CF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATIVE

			1976	1977	1978		ORIGINAL	BUDGET	ADCFED
			EXPENDITURE	EXPENDITURE	APPRCP %	SPENT EXP.	REQUEST	RECGM.	BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR		19491	90600	81	73980	110405	98974
79	003	HOLIDAY		1056	3980	79	3181		4800
79	005	ANNUAL LEAVE		1483	5342	109	5838		5829
79	007	HOLIDAY COMP.		151	419	58	244		457
79	008	SICK LEAVE		829	3666	85	3140		3886
79	014	OTHER (MISC.)			419				
79	015	SERVICE INCREMENT		1826	3202	79	2545		3845
79	018	EMERGENCY SALARY			368				
79	019	WORKMEN'S COMP.			209				229
79	020	DEATH LEAVE			105				114
GROUP	TOTAL			24837	108310	82	88929	110405	118134
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL			500	205	1028	800	800
79	302	DATA PROCESSING							
79	340	EQUIPMENT RENTAL		1229	2180	84	1839	2226	2226
79	342	EQUIPMENT REPAIRS & MAINT.		141			5		
79	504	MAINTENANCE DEPARTMENT CHARGES					13		
79	514	MEMBERSHIP DUES & PUBLICATIONS		238	200	196	392	300	300
79	528	MISCELLANEOUS		255			34		
79	582	PRINTING		352			550		
79	659	RENT-OFFICE SPACE						7890	7890
79	746	TRANSPORTATION		2105	800	234	1874	800	800
79	752	TRAVEL & CONFERENCE		1045	800	36	293	200	200
GROUP	TOTAL			5368	4480	134	6031	4326	12216
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES		509	1000	54	549	800	800
79	909	POSTAGE					344		
GROUP	TOTAL			509	1000	89	894	800	800
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY			178	100	178		
GROUP	TOTAL				178	100	178		
DIV	TOTAL			30715	113968	84	96033	115531	123421
									131150

FUNC 1 COUNTY EXECUTIVE
DIV 5 SPECIAL PROJECTS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATIVE

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED
			EXPENDITURE	EXPENCITURE	APPRCP	% SPENT	REQUEST	RECCM.	BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	21570						
79	003	HOLIDAY	1120						
79	005	ANNUAL LEAVE	1774						
79	015	SERVICE INCREMENT	2446						
GROUP	TOTAL		26912						
GROUP 3 - CONTRACTUAL									
79	514	MEMBERSHIP DUES & PUBLICATIONS							
79	746	TRANSPORTATION	647						
79	752	TRAVEL & CONFERENCE							
GROUP	TOTAL		647						
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES							
GROUP	TOTAL								
DIV	TOTAL		27559						

Function: County Executive

Department: Administration

Division: Advanced Program Group

The Advanced Programs Group Division:

1) Assembles information regarding the economic development of Oakland County;

2) Develops information useful in evaluating projects proposed by Federal, State or regional agencies;

3) Works with the County Executive Office and the Board of Commissioners on programs and projects of mutual interest.

4) Current and past projects include: Housing Circuit Court Judges; review of proposed employee training programs; establishing a County energy program; providing evaluations of highway development options; reporting on animal control truck operations, etc.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
ADMINISTRATION

COMMUNITY & MINORITY AFFAIRS

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
COMMUNITY & MINORITY AFFAIRS				
1	COMMUNITY AND MINORITY AFF OFCR	22,483 26,649	1	26,649
1	COMMUNITY AND MINORITY AFF AIDE	14,379 16,732	1	7,085
	COST OF SALARIES FOR OLD POSITIONS		2	33,734
	TOTAL ANTICIPATED SALARIES COST		2	33,734
	IN SALARIES RESERVE FOR NEW POSITIONS			
	COMMUNITY & MINORITY AFF AIDE	14,379 16,732		7,581
	TOTAL DEPT SALARIES & SALARIES RESERVE		2	41,315
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	2 POSITIONS		41,315

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATIVE

			1976	1977	1978		ORIGINAL	BUDGET	ADCPTE	
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BLDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	19095	22658	27671	50	13950	51344	35076	35779
79	003	HOLIDAY	522	721	1216	62	766			1735
79	005	ANNUAL LEAVE	71		1632					2107
79	007	HOLIDAY COMP.			128					165
79	008	SICK LEAVE			1120					1405
79	014	OTHER (MISC.)	264		128					
79	016	SUMMER HELP	1184	1800			3801			
79	019	WORKMEN'S COMP.			64					83
79	020	DEATH LEAVE			32					41
GROUP	TOTAL		21537	25179	31991	57	18518	51344	39076	41315
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES			1100	15	175	500	400	1100
GROUP	TOTAL				1100	15	175	500	400	1100
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL					138	400	300	
79	340	EQUIPMENT RENTAL		467	600	48	292	616	600	600
79	514	MEMBERSHIP DUES & PUBLICATIONS			100	90	90	110	110	100
79	582	PRINTING		355	700	33	232	1000	750	700
79	659	RENT-OFFICE SPACE							4373	4373
79	704	SPECIAL PROJECTS			900	188	1699	2892	2492	900
79	746	TRANSPORTATION		270	350	198	695	1030	1030	350
79	752	TRAVEL & CONFERENCE		1148	600	212	1276	645	600	600
GROUP	TOTAL			2241	3250	136	4424	6693	10255	7623
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES		747	350	63	223	375	375	350
79	908	PHOTOGRAPHIC SUPPLIES			375	39	148	400	400	375
GROUP	TOTAL			747	725	51	372	775	775	725
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY						1150	575	
GROUP	TOTAL							1150	575	
DIV	TOTAL		21537	28168	37066	63	23490	60662	51081	50763

Function: County Executive
Department: Administration
Division: Community and Minority Affairs

It is the responsibility of the Community and Minority Affairs Division to establish and maintain a direct line of communication between community groups and county government. Communications of this nature are designed to keep citizens informed of county services, and in turn, provide government officials with information relative to the concerns and functions of various community groups. It is an effort to readily identify the problems of disenfranchised persons and coordinate government efforts to solve these problems.

Specific services of the division are in the following areas:

1. Education
 - a) County service center tours; b) Media presentations concerning county government and ethnic groups represented in Oakland County; c) Student government day - An annual event during Michigan Week where selected high school students from throughout the county are invited to the courthouse to gain hands-on experience in the workings of county government; d) Maintain and provide current information on available local education scholarships for women and minorities.
2. Community Services
Organizations who have asked for assistance from this department in promoting their services to the community.
 - a) The North Suburbs Interfaith Center for Racial Justice; b) Pontiac North Oakland YWCA; c) Latino Affairs Organization; d) Native American Indian Affairs; e) Coordinating Council of Block Clubs; f) National Association for the Advancement of Colored People; g) The Urban League of

Pontiac; h) The Urban League Guild; i) Oakland County Welfare Rights Organization; j) Concerned Parents of Southfield; k) Pontiac Citizens Coalition; l) Lakeside Community Health Center, Pontiac; m) The Altruistic Club-Birmingham/Bloomfield; n) LeDames - Pontiac - Bloomfield - Birmingham - Troy; o) The Oakland County Bar Auxiliary - Pleasant Ridge.

3. Employment
Serve as an ombudsman with respect to recruitment, placement and counseling in areas of education and employment opportunities. Participate in State and National Affirmative Action Organizations.

COUNTY EXECUTIVE
ADMINISTRATION

PUBLIC INFORMATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
PUBLIC INFORMATION				
1	PUBLIC INFORMATION OFFICER	22,483 26,649	1	26,649
1	SECRETARY III	13,246 15,337	1	13,335
	COST OF SALARIES FOR OLD POSITIONS		2	39,984
	TOTAL ANTICIPATED SALARIES COST		2	39,984
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	2 POSITIONS		39,984

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATIVE

		1976	1977	1978		ORIGINAL	BLDGET	ACPTED
		EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	REQUEST	RECCH.	BUDGET
				EXP.				
GROUP 1 - SALARIES								
79	001	29573	32512	32674	85	27827	38261	34626
79	003	1451	1064	1435	80	1162		1679
79	005	292	324	1926	45	884		2039
79	007		44	151	32	49		161
79	008	345	357	1322	68	909		1359
79	014			151				
79	019			76				80
79	020			38	389	148		40
GROUP	TOTAL	31661	34302	37773	82	30981	38261	39984
GROUP 3 - CONTRACTUAL								
79	291					1007	2600	2600
79	340	316	290	315	65	205	315	315
79	514	416	498	500	87	439	535	535
79	528					10		
79	582					19	100	100
79	659						4379	4379
79	746		40	205	4	10	100	100
79	752		423	600	288	1732	600	600
GROUP	TOTAL	732	1252	1620	211	3424	6550	8629
GROUP 4 - COMMODITIES								
79	898	778	510	600	84	507	650	650
79	909					26	100	100
GROUP	TOTAL	778	510	600	88	533	750	750
GROUP 5 - CAPITAL OUTLAY								
79	998							
GROUP	TOTAL							
DIV	TOTAL	33172	36065	39993	87	34939	45561	49363

Function: County Executive
Department: Administration
Division: Public Information

The Department of Public Information is responsible for the production of all press releases, speeches, pamphlets, slide presentations, films, and other public information material emanating from the division of government which report to the County Executive. The department responds to information requests from the news media around the clock, seven days a week. Extensive files of newspaper clippings and other research material of value to the press, commissioners, and the public, are maintained by the department. Copies of clippings are circulated on a regular basis to various department directors and members of the news media. The Department of Public Information also responds to a number of information requests from the general public each day.

AS ADOPTED

COUNTY EXECUTIVE
ADMINISTRATION

COUNTY EXECUTIVE'S OFFICE

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
COUNTY EXECUTIVE'S OFFICE					
1	COUNTY EXECUTIVE	55,595	FLAT	1	55,597
1	EXECUTIVE OFFICER-ADMINISTRATION	42,099	FLAT	1	42,099
1	EXECUTIVE OFFICER-OPERATIONS	40,295	42,099	1	42,099
1	COORD-MGT INFORMATION SYSTEM	28,565	33,286	1	8,290*
1	COUNTY EXECUTIVE OFFICE COORD	18,147	21,096	1	19,508
1	SECRETARY II	12,605	14,173	1	14,173
	COST OF SALARIES FOR OLD POSITIONS			6	181,766
	COST OF SERVICE INCREMENT			3	1,786
	TOTAL ANTICIPATED SALARIES COST			6	183,552
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				500
	TOTAL DEPT SALARIES & SALARIES RESERVE			6	184,052
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	6	POSITIONS		184,052

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*Funded only for 1st quarter of 1979.

FUNC 1 COUNTY EXECUTIVE DIV 1 ADMINISTRATIVE			DEPT 1 ADMINISTRATIVE							
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCPED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	136366	190549	167508	92	154276	203301	200125	164859
79	002	OVERTIME	19	98						
79	003	HOLIDAY	3528	2074	7359	26	1944			5299
79	004	HOLIDAY OVERTIME								
79	005	ANNUAL LEAVE	3288	3488	9876	39	3940			6435
79	007	HOLIDAY COMP.		254	775	31	244			505
79	008	SICK LEAVE	1414	793	6778	8	583			4290
79	014	OTHER (MISC.)	1132	1332	775	288	2238			
79	015	SERVICE INCREMENT	3811	3246	3750	78	2941			1786
79	016	SUMMER HELP	1296							
79	018	EMERGENCY SALARY						1000	500	500
79	019	WORKMEN'S COMP.			387					252
79	020	DEATH LEAVE		132	194					126
GROUP	TOTAL		150856	201972	197402	84	166169	204301	200625	184052
GROUP 2 - PERSONAL SERVICES										
79	107	LEGISLATIVE EXPENSE								
79	128	PROFESSIONAL SERVICES		3989	7500	2	200	7500	7500	7500
GROUP	TOTAL			3989	7500	2	200	7500	7500	7500
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS		53						
79	291	COPIER MACHINE RENTAL					168	300	300	300
79	340	EQUIPMENT RENTAL	1069	1034	915	91	841	4715	4715	4715
79	342	EQUIPMENT REPAIRS & MAINT.	11	39			4			
79	514	MEMBERSHIP DUES & PUBLICATIONS	953	1626	900	84	760	800	800	800
79	528	MISCELLANEOUS	1096	1130			27			
79	582	PRINTING			200	1898	3796	3000	3000	3000
79	659	RENT-OFFICE SPACE							37663	37663
79	746	TRANSPORTATION *	5148	6996	7850	97	7666	10500	10500	10500
79	752	TRAVEL & CONFERENCE	9452	9851	8550	130	11179	11000	8550	8550
GROUP	TOTAL		17731	20730	18415	132	24444	30315	65528	65528
GROUP 4 - COMMOCITIES										
79	898	OFFICE SUPPLIES	2839	2649	3650	15	549	350	570	570
GROUP	TOTAL		2839	2649	3650	15	549	350	570	570
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		853	175	150	264			
GROUP	TOTAL			853	175	150	264			
DIV	TOTAL		171427	230195	227142	84	191627	242466	274223	257650

* 1979 Budget amount includes funding for three (3) leased vehicles.

Function: County Executive

Department: Administration

Division: County Executive 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 recommendation 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 three (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.

AS ADOPTED

MANAGEMENT & BUDGET

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES**SUMMARY: MANAGEMENT & BUDGET**

COST OF SALARIES FOR OLD POSITIONS	174	2,833,661	45	520,658
COST OF SERVICE INCREMENT		87,845		7,141
TOTAL ANTICIPATED SALARIES COST	174	<u>2,921,506</u>	45	<u>527,799</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>	*	6,300		
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	3	<u>43,326</u>	5	<u>52,392</u>
TOTAL SALARIES AND SALARIES RESERVE	177	<u>2,971,132</u>		<u>580,191</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	227	POSITIONS 3,551,323		

Includes: Management and Budget Administration
 Budgeting
 Purchasing
 Equalization
 Accounting
 Reimbursement

MANAGEMENT & BUDGET DEPARTMENT			
CP	PC	TOT	DIRECTOR-MANAGEMENT & BUDGET
174	3	177	Budgeted Positions
20	5	25	Other Sources
25		25	CETA
219	8	227	Total Positions

ADMINISTRATION			
CP	PC	TOT	DIRECTOR-MANAGEMENT & BUDGET
1		1	Budgeted Positions
			Other Sources
			CETA
1		1	Total Positions

ACCOUNTING DIVISION			
CP	PC	TOT	MANAGER-ACCOUNTING
85		85	Budgeted Positions
7	5	12	Other Sources
10		10	CETA
102	5	107	Total Positions

BUDGET DIVISION			
CP	PC	TOT	MANAGER-BUDGETING
7	1	8	Budgeted Positions
			Other Sources
4		4	CETA
11	1	12	Total Positions

EQUALIZATION DIVISION			
CP	PC	TOT	MANAGER-EQUALIZATION
58		58	Budgeted Positions
			Other Sources
6		6	CETA
64		64	Total Positions

PURCHASING DIVISION			
CP	PC	TOT	MANAGER-PURCHASING DIVISION
9		9	Budgeted Positions
13		13	Other Sources
5		5	CETA
27		27	Total Positions

REIMBURSEMENT DIVISION			
CP	PC	TOT	MANAGER-REIMBURSEMENT DIVISION
14	2	16	Budgeted Positions
			Other Sources
			CETA
14	2	16	Total Positions

BUDGET DIVISION			
CP	PC	TOT	MANAGER OF BUDGETING
7	1	8	Budgeted Positions
			Other Sources
4		4	CETA
11	1	12	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Manager of Budgeting
3			3	Senior Budget Analyst*
2			2	Budget Analyst III
1			1	Budget Analyst II
		2	2	Budget Analyst I
1			1	Budget Technician Aide
		1	1	Budget Trainee
		1	1	Typist II
8		4	12	Total Positions

*Includes one (1) new position.

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

BUDGETING

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
				SALARIES	BUDGET	OTHER SOURCES	
BUDGETING							
1	MGR-BUDGETING	30,563	35,616	1	34,599		
2	SR BUDGET ANALYST	21,489	26,307	2	50,930		
2	BUDGET ANALYST III	20,664	23,112	2	45,287		
1	BUDGET ANALYST II	17,401	19,847	1	18,217		
2	BUDGET ANALYST I	14,955	17,401		13,673*	2	20,000
1	BUDGET TECHNICIAN AIDE	14,028	14,552	1	14,552		
1	BUDGET TRAINEE	11,455	13,174		2,134*	1	10,000
1	TYPIST II	9,977	11,546		195*	1	10,000
	COST OF SALARIES FOR OLD POSITIONS			7	179,587	4	40,000
	COST OF SERVICE INCREMENT			2	3,034		
	TOTAL ANTICIPATED SALARIES COST			7	182,621	4	40,000**
	IN SALARIES RESERVE FOR NEW POSITIONS						
1	SENIOR BUDGET ANALYST	21,489	26,307	1	22,711		
	TOTAL DEPT SALARIES & SALARIES RESERVE			8	205,332	4	40,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR	12 POSITIONS			245,332		

*County costs for C.E.T.A. positions

**Four (4) C.E.T.A. positions

CCUNY CF CAKLAND
BUDGET

CLST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCP TED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	100388	118099	138879	83	115733	173297	175190	
79	002	OVERTIME	286	2810	11	6609	727			
79	003	HOLIDAY	5144	3759	6101	73	4484		8497	
79	004	HOLIDAY OVERTIME		68						
79	005	ANNUAL LEAVE	9903	4893	8188	56	4645		10317	
79	007	HOLIDAY COMP.		540	642	38	245		809	
79	008	SICK LEAVE	2332	1603	5619	62	3513		6878	
79	012	JURY DUTY					463			
79	014	OTHER (MISC.)	49		642					
79	015	SERVICE INCREMENT	2088	2201	2589	78	2044		3034	
79	016	SUMMER HELP			45	4375	1969			
79	019	WORKMEN'S COMP.			321				405	
79	020	DEATH LEAVE	218		161	194	313		202	
GROUP	TOTAL		120413	133976	163198	82	134140	210561	173297	205332
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING		364			58			
79	291	COPIER MACHINE RENTAL	8001	8759	9200	85	7862	7845	7845	
79	302	DATA PROCESSING	6660	7638	9000	78	7086	10000	10000	
79	303	DATA PROCESS-DEVELOPMENT	31822	43423	47593	53	25331	76350	54975	
79	340	EQUIPMENT RENTAL	1859	1501	1655	82	1369	1771	5363	
79	342	EQUIPMENT REPAIRS & MAINT.					53			
79	514	MEMBERSHIP DUES & PUBLICATIONS	302	422	325	37	122	325	325	
79	528	MISCELLANEOUS					44			
79	582	PRINTING		2699	4000	64	2570	4000	4000	
79	659	RENT-OFFICE SPACE						4000	21611	
79	746	TRANSPORTATION	1301	1186	405	64	261	405	405	
79	752	TRAVEL & CONFERENCE	57	926	1000	162	1624	1000	1000	
GROUP	TOTAL		50005	66921	73178	63	46384	101051	105524	
GROUP 4 - COMMOCITIES										
79	898	OFFICE SUPPLIES	7769	3062	3000	27	828	3000	2000	
79	909	POSTAGE					2			
GROUP	TOTAL		7769	3062	3000	27	831	3000	2000	
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		883	583	7	46			
GROUP	TOTAL			883	583	7	46			
DIV	TOTAL		178187	204844	239959	75	181402	314612	280821	312856

OAKLAND COUNTY, MICHIGAN
 1979 BUDGET
 CONVENIENCE COPIER FUND

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
<u>Sales:</u>							
Charges for Copies	---	---	---	155,260	225,730	225,730	225,730
	---	---	---	155,260	225,730	225,730	225,730
<u>Cost of Sales:</u>							
Equipment Depreciation	---	---	---	8,591	27,040	27,040	27,040
Copier Machine Rental	---	---	---	74,688	154,590	154,590	154,590
Office Supplies	---	---	---	14,696	44,100	44,100	44,100
TOTAL COST OF SALES	---	---	---	97,975	225,730	225,730	225,730
Gross Profit	---	---	---	57,285	---	---	---

Function: County Executive

Department: Management and Budget

Division: Budget

Pursuant to Public Act 139 of 1973, the County Executive's Office shall prepare and submit to the Board of Commissioners a recommended annual County budget and work program, and administer the expenditure of funds in accordance with appropriations. In relation to this mandate, the long range goals of the Budget Division is to assist in the allocation of County resources to provide economical and efficient public services to effectively meet community needs. In addition, the County Executive's Office is charged with the responsibility of advising the Board not less than each three (3) months on the financial condition of the County.

ACCOUNTING DIVISION			
CP	PC	TOT	MANAGER OF ACCOUNTING
85		85	Budgeted Positions
7	5	12	Other Sources
10		10	CETA
102	5	107	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Manager of Accounting
1			1	Chief of General Accounting
1			1	Chief of Special Accounting
1			1	Accounting Systems Coordinator
1			1	Account Clerk II
2			2	Account Clerk I
7			7	Total Positions

GENERAL ACCOUNTING			
CP	PC	TOT	CH. OF GEN. ACCOUNTING
46		46	Budgeted Positions
4		4	Other Sources
7		7	CETA
57		57	Total Positions

PUBLIC WORKS, D.F.O. & ALIMONY ACCOUNTING			
CP	PC	TOT	CHIEF OF SPECIAL ACCOUNTING
32		32	Budgeted Positions
3	5	8	Other Sources
3		3	CETA
38	5	43	Total Positions

BUD	O/S	CETA	TOT	ACCOUNTS PAYABLE
1			1	Accountant IV
1			1	Junior Accountant
2			2	Account Clerk II
2			2	Account Clerk I
2			2	Typist II
8			8	Total Positions

BUD	O/S	CETA	TOT	BOOKKEEPING
1			1	Accountant IV
2			2	Junior Accountant
3	1		4	Account Clerk II
1		1	2	Account Clerk I
		2	2	Typist II
1			1	Student
8	1	3	12	Total Positions

BUD	O/S	CETA	TOT	PUB. WORKS DRAIN ACCTG.
	1		1	Accountant IV
2			2	Accountant III
1			1	Accountant II
1			1	Accountant I
1			1	Junior Accountant
1			1	Account Clerk II
2			2	Account Clerk I
1		2	3	Typist I
9	1	2	12	Total Positions

BUD	O/S	CETA	TOT	D.F.O. ACCOUNTING
	1		1	Accountant II
	1		1	Account Clerk I
2			2	Total Positions

BUD	O/S	CETA	TOT	GENERAL ACCOUNTING & INTERNAL AUDITING
1			1	Accountant IV
3			3	Accountant III
2	1		3	Accountant II
3		2	5	Accountant I
		1	1	Account Clerk I
9	1	3	13	Total Positions

BUD	O/S	CETA	TOT	PAYROLL
1			1	Accountant IV
	1		1	Accountant III
1			1	Accountant I
2			2	Junior Accountant
3			3	Account Clerk II
4		1	5	Account Clerk I
1			1	Typist II
12	1	1	14	Total Positions

BUD	O/S	CETA	TOT	SEWER, WATER & SOLID WASTE
2			2	Accountant II
2			2	Account Clerk II
2			2	Account Clerk I
2			2	Typist II
8			8	Total Positions

BUD	O/S	CETA	TOT	MEDICAL CARE FACILITY
1			1	Accountant IV
1			1	Accountant I
3			3	Account Clerk II
2			2	Account Clerk I
7			7	Total Positions

BUD	O/S	CETA	TOT	FEDERAL GRANT ACCTG.
1			1	Accountant IV
1	1		2	Accountant I
2	1		3	Total Positions

BUD	O/S	CETA	TOT	ALIMONY ACCOUNTS
1			1	Accountant IV
1			1	Alimony Accounts Supv.
2			2	Junior Accountant
3			3	Account Clerk II
7	3*		10	Account Clerk I
		1	1	Typist II
1	2*		3	Typist I
15	5	1	21	Total Positions

*New positions paid from Third Party Liability Grant funds.

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

ACCOUNTING

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
ACCOUNTING							
ADMINISTRATION							
1	MGR-ACCOUNTING	30,565	35,616	1	35,616		
1	CHF-GENERAL ACCOUNTING	23,006	28,165	1	28,165		
1	CHF-SPECIAL ACCOUNTING	23,006	28,165	1	27,584		
1	ACCOUNTING SYSTEMS COORD	21,830	24,967	1	24,967		
1	ACCOUNT CLERK II	12,065	14,173	1	14,173		
2	ACCOUNT CLERK I	10,770	12,339	2	23,395		
ACCOUNTS PAYABLE							
1	ACCOUNTANT IV	21,830	24,967	1	24,756		
1	JUNIOR ACCOUNTANT	12,592	14,552	1	14,552		
2	ACCOUNT CLERK II	12,065	14,173	2	27,763		
2	ACCOUNT CLERK I	10,770	12,339	2	22,324		
2	TYPIST II	9,977	11,546	2	21,750		
BOOKKEEPING							
1	ACCOUNTANT IV	21,830	24,967	1	24,967		
2	JUNIOR ACCOUNTANT	12,592	14,552	2	27,535		
4	ACCOUNT CLERK II	12,065	14,173	3	41,173	1	14,173
2	ACCOUNT CLERK I	10,770	12,339	1	13,743*	1	10,000
2	TYPIST II	9,977	11,546		736**	2	20,000
1	STUDENT	2.90	FLAT	1	3,830		
PUBLIC WORKS ACCOUNTING							
1	ACCOUNTANT IV	21,830	24,967			1	24,756
2	ACCOUNTANT III	19,869	22,223	2	43,450		
1	ACCOUNTANT II	16,732	19,086	1	19,086		
1	ACCOUNTANT I	14,380	16,732	1	16,732		

*Includes \$1,525 County costs for one (1) C.E.T.A. position.

**County costs for C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

ACCOUNTING

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
1	JUNIOR ACCOUNTANT	12,592	14,552	1	14,552		
1	ACCOUNT CLERK II	12,065	14,173	1	14,173		
2	ACCOUNT CLERK I	10,770	12,339	2	23,395		
3	TYPIST I	8,931	9,453	1	9,308	2	18,906
GEN ACCT & INTERNAL AUDITING							
1	ACCOUNTANT IV	21,830	24,967	1	24,967		
3	ACCOUNTANT III	19,869	22,223	3	63,624		
3	ACCOUNTANT II	16,732	19,086	2	38,172	1	19,086
5	ACCOUNTANT I	14,380	16,732	3	58,807*	2	20,000
1	ACCOUNT CLERK I	10,770	12,339		1,162**	1	10,000
PAYROLL							
1	ACCOUNTANT IV	21,830	24,967	1	24,967		
1	ACCOUNTANT III	19,869	22,223			1	22,223
1	ACCOUNTANT I	14,380	16,732	1	15,162		
2	JUNIOR ACCOUNTANT	12,592	14,552	2	29,104		
3	ACCOUNT CLERK II	12,065	14,173	3	42,439		
5	ACCOUNT CLERK I	10,770	12,339	4	47,939***	1	10,000
1	TYPIST II	9,977	11,546	1	10,240		
FACILITIES & OPERATIONS ACCOUNTING							
1	ACCOUNTANT II	16,732	19,086			1	19,086
1	ACCOUNT CLERK I	10,770	12,339			1	11,691
MEDICAL CARE FACILITY ACCOUNTING							
1	ACCOUNTANT IV	21,830	24,967	1	24,967		
1	ACCOUNTANT I	14,380	16,732	1	15,466		
3	ACCOUNT CLERK II	12,065	14,173	3	42,519		
2	ACCOUNT CLERK I	10,770	12,339	2	24,678		

*Includes \$11,534 County costs for two (2) C.E.T.A. positions.

**County costs for C.E.T.A. position.

***Includes \$1,329 County costs for one (1) C.E.T.A. position.

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

ACCOUNTING

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
			SALARIES BUDGET	OTHER SOURCES		
SEWER, WATER & SOLID WASTE ACCTG.						
2 ACCOUNTANT II	16,732	19,086	2	36,602		
2 ACCUNT CLERK II	12,065	14,173	2	28,346		
2 ACCOUNT CLERK I	10,770	12,339	2	24,678		
2 TYPIST II	9,977	11,546	2	21,809		
ALIMCNY ACCOUNTS						
1 ACCOUNTANT IV	21,830	24,967	1	24,967		
1 ALIMONY ACCOUNTS SUPERVISOR	14,423	15,991	1	15,991		
2 JUNIOR ACCOUNTANT	12,592	14,552	2	27,144		
3 ACCUNT CLERK II	12,065	14,173	3	42,519		
7 ACCOUNT CLERK I	10,770	12,339	7	80,685		
1 TYPIST II	9,977	11,546		240*	1	10,000
1 TYPIST I	8,931	9,453	1	9,278		
GRANTS ACCOUNTING						
1 ACCOUNTANT IV	21,830	24,967	1	24,182		
2 ACCOUNTANT I	14,380	16,732	1	16,100	1	16,311
COST OF SALARIES FOR OLD POSITIONS			85	1,334,479	17	226,232
COST OF SERVICE INCREMENT			42	52,077	5	6,312
TOTAL ANTICIPATED SALARIES COST			85	1,386,556	17	232,544**
IN SALARIES RESERVE FOR NEW POSITIONS						
3 ACCOUNT CLERK I	10,770	12,339			3	33,486
2 TYPIST I	8,931	9,453			2	18,906
TOTAL DEPT SALARIES & SALARIES RESERVE			85	1,386,556	22	284,936
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR			107 POSITIONS 1,671,492			

*County costs for C.E.T.A. position

**Includes: \$ 98,906 for 10 C.E.T.A. positions
 117,327 for 6 positions charged to other Departments
 16,311 for 1 Grant position
\$232,544 17

CCOUNTY OF CAKLAND
BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPRCP %	1978 SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ACCPED BUDGET
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	667280	826118	1034402	79	827137	1258137	1273886	1155660
79	002	OVERTIME	13085	15291	9984	122	12231			
79	003	HOLIDAY	35582	31920	45442	83	37990			56048
79	004	HOLIDAY OVERTIME		340						
79	005	ANNUAL LEAVE	48770	64630	60988	105	64613			68055
79	006	OVERTIME COMP.	493	90						
79	007	HOLIDAY COMP.	560	3928	4784	77	3700			5339
79	008	SICK LEAVE	30721	40720	41851	85	35963			45373
79	012	JURY DUTY	304				205			
79	014	OTHER (MISC.)	2763	5520	4784	23	1120			
79	015	SERVICE INCREMENT	32500	41383	45920	85	39389			52077
79	016	SUMMER HELP					2061			
79	019	WORKMEN'S COMP.	406	425	2391					2669
79	020	DEATH LEAVE	421	664	1195	203	2433			1335
79	099	REIMBURSEMENT - SALARIES							-231292	-250755
GROUP	TOTAL		833290	1031035	1251741	82	1026847	1258137	1042594	1135801
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES							4000	4000
GROUP	TOTAL								4000	4000
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL	3524	3505	8610	37	3227	10363	5040	5040
79	302	DATA PROCESSING	194464	204345	226450	78	177294	248700	248500	248500
79	303	DATA PROCESS-DEVELOPMENT	93255	18155	141489	27	39329	251350	217425	217425
79	340	EQUIPMENT RENTAL	21849	21828	23264	75	17654	24093	24933	24933
79	342	EQUIPMENT REPAIRS & MAINT.	1879	1841	2800	81	2294	3025	3025	3025
79	504	MAINTENANCE DEPARTMENT CHARGES		86			66			
79	514	MEMBERSHIP DUES & PUBLICATIONS	177	180	215	93	200	314	314	314
79	582	PRINTING					2093	4150	4150	4150
79	659	RENT-OFFICE SPACE							81762	93305
79	704	SPECIAL PROJECTS							6000	6000
79	746	TRANSPORTATION	1399	846	1121	10	121	427	427	427
79	752	TRAVEL & CONFERENCE	714	1569	1700	113	1926	1700	1700	1700
GROUP	TOTAL		317266	252358	405649	60	244208	584122	593276	604815
GROUP 4 - COMMODITIES										
79	800	ADDRESSOGRAPH SUPPLIES	45		100	26	26			
79	894	MICROFILMING & REPRODUCTIONS	714	2819	900	164	1478			
79	898	OFFICE SUPPLIES	23639	26228	26119	47	12282	15101	15101	15101
79	909	POSTAGE	36074	39984	41000	124	50868	66056	66056	66056
GROUP	TOTAL		60474	69033	68119	94	64655	81157	81157	81157
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		2332	695	35	247	1868	1868	1868

CCOUNTY OF CAKLAND
BUDGET

CUST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 MANAGEMENT AND BLDGET

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
		EXPENDITURE	EXPENDITURE	APPRCP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 5 - CAPITAL OUTLAY									
GROUP	TOTAL		2332	695	35	247	1868	1868	
GROUP 7 - ABATEMENT									
79	999	REIMBURSEMENT - OPERATING						-13100	-13100
GROUP	TOTAL						-13100	-13100	
DIV	TOTAL	1211031	1354759	1726204	77	1335958	1925284	1814545	

Function: County Executive

Department: Management and Budget

Division: Accounting

The Central Accounting Division maintains a computerized system of accounts for the majority of County Departments to insure that the 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 required by the Federal and State Governments.

The Division processes all bills against the County and Administers the Central Payroll system. It accounts for all alimony and child support collections and disbursements.

The Division pre-audits all financial transactions and has responsibility for water and sewer billings, bond issues, hospital accounting, patient billings and bank reconciliations.

PURCHASING DIVISION			
CP	PC	TOT	MANAGER-PURCHASING DIVISION
9		9	Budgeted Positions
13		13	Other Sources
5		5	CETA
27		27	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Manager of Purchasing
1			1	Office Leader
2			2	Total Positions

BUD	O/S	CETA	TOT	PROCUREMENT
1			1	Senior Buyer
3			3	Buyer II
1			1	Buyer Trainee
2		2	4	Typist II
		1	1	Typist I
7		3	10	Total Positions

CP	PC	TOT	CHIEF OF STORE OPERATIONS
			Budgeted Positions
13		13	Other Sources
2		2	CETA
15		15	Total Positions

BUD	O/S	CETA	TOT	CENTRAL STORES
	1		1	Ch. of Store Op.
	1		1	Junior Accountant
	1		1	Account Clerk II
	1		1	Storekeeper III
	1		1	Storekeeper II
		1	1	Typist II
	1		1	Clerk II
	1		1	Clerk I
	2		2	Student
9		1	10	Total Positions

BUD	O/S	CETA	TOT	STATIONERY STORES
	1		1	Stat. Stores Supv.
	1		1	Storekeeper III
	1		1	Storekeeper II
	1		1	Clk. II-Deliveryperson
		1	1	Maintenance Laborer
4		1	5	Total Positions

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

PURCHASING

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
PURCHASING							
ADMINISTRATION							
1	MGR-PURCHASING DIVISION	23,006	28,165	1	28,165		
1	OFFICE LEADER	11,546	13,114	1	13,114		
PROCUREMENT							
1	SR BUYER	18,559	20,757	1	19,292		
3	BUYER II	16,732	19,086	3	55,147		
1	BUYER TRAINEE	11,455	13,174	1	12,417		
4	TYPIST II	9,977	11,546	2	22,456*	2	20,000
1	TYPIST I	8,931	9,453			1	9,413
CENTRAL STORES							
1	CHF-STOR OPERATIONS	18,559	20,757			1	20,757
1	JUNIOR ACCOUNTANT	12,592	14,552			1	12,983
1	ACCOUNT CLERK II	12,065	14,173			1	13,127
1	STOREKEEPER III/MEAT CUTTER	11,546	13,114			1	13,114
1	STOREKEEPER II	9,977	11,546			1	11,546
1	TYPIST II	9,977	11,546			1	10,195
1	CLERK II	9,716	11,283			1	10,107
1	CLERK I	8,671	9,191			1	9,191
2	STUDENT	2.90	FLAT			2	7,660
STATIONERY STORES							
1	STATIONERY STORES SUPERVISOR	11,546	13,114			1	13,114
1	STOREKEEPER III	11,944	12,339			1	12,339
1	STOREKEEPER II	9,977	11,546			1	10,278
1	CLERK II DELIVERYPERSON	9,716	11,283			1	10,229
1	MAINTENANCE LABORER	9,925	11,182			1	11,182

*Includes \$813 County costs for two (2) C.E.T.A. positions.

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

PURCHASING

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
	COST OF SALARIES FOR OLD POSITIONS		9 150,591	18 195,235
	COST OF SERVICE INCREMENT		2 3,341	2 829
	TOTAL ANTICIPATED SALARIES COST		9 153,932	18 196,064*
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			800
	TOTAL DEPT SALARIES & SALARIES RESERVE		9 154,732	18 196,064
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
	AND OTHER SOURCES FOR	27 POSITIONS	350,796	

*Includes: \$ 49,413 for 5 C.E.T.A. positions
146,651 for 13 positions charged to other Departments
\$196,064 18

FUNC 1 COUNTY EXECUTIVE
 DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	48542	59118	116659	82	95927	162585	143099	130412
79	002	OVERTIME		127	115	134	155			
79	003	HOLIDAY	5047	3281	5125	79	4052			6325
79	005	ANNUAL LEAVE	6437	8089	6878	92	6393			7680
79	007	HOLIDAY COMP.		459	539	43	237			602
79	008	SICK LEAVE	4408	3823	4720	75	3554			5120
79	014	OTHER (MISC.)	124		539	11	62			
79	015	SERVICE INCREMENT	2422	2902	3122	80	2526			3341
79	016	SUMMER HELP	551	856			1409		800	800
79	018	EMERGENCY SALARY		692	1000	59	594	1080		
79	019	WORKMEN'S COMP.			270					302
79	020	DEATH LEAVE	47	415	135					150
79	099	REIMBURSEMENT - SALARIES							-25767	-27574
GROUP	TOTAL		67582	79766	139102	82	114913	163585	118132	127158
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL	1429				1058	1560	1350	1350
79	302	DATA PROCESSING								
79	303	DATA PROCESS-DEVELOPMENT								
79	340	EQUIPMENT RENTAL	3266	3356	13290	22	3044	10764	10764	10764
79	342	EQUIPMENT REPAIRS & MAINT.	52	5						
79	504	MAINTENANCE DEPARTMENT CHARGES	24	5	100			106		
79	514	MEMBERSHIP DUES & PUBLICATIONS	902	943	1300	59	779	1378	1378	1378
79	528	MISCELLANEOUS	211	2						
79	582	PRINTING					185		500	500
79	659	RENT-OFFICE SPACE							33298	33298
79	746	TRANSPORTATION	620	997	929	87	813	585	994	994
79	752	TRAVEL & CONFERENCE	349	693	1000	81	811	1060	1000	1000
GROUP	TOTAL		6855	6003	16619	40	6693	15853	49284	49284
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	7247	5528	6900	34	2369	7314	5000	5000
GROUP	TOTAL		7247	5528	6900	34	2369	7314	5000	5000
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		3359	648					
GROUP	TOTAL			3359	648					
DIV	TOTAL		81684	94658	163269	75	123976	186752	172416	181442

Function: County Executive

Department: Management and Budget

Division: Purchasing

The Purchasing Division provides goods and services to various County Departments Through its Centralized Purchasing Activity. Through Central Stores the purchase and warehouse facilities are provided for food supplies used by County Institutions. The Stationery Stores provides for the purchase and storage of Office Supplies for County Departments.

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
CENTRAL STORES

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Dry Goods	311,687	27,718	---	---	---	---	---
Groceries	466,316	491,915	551,501	275,472	607,000	607,000	607,000
Meats	244,740	270,156	265,433	141,420	317,000	317,000	317,000
Office Furniture	17,574	4,768	---	---	---	---	---
Miscellaneous Income	2,861	4,909	2,753	577	---	---	---
TOTAL SALES	1,043,178	799,466	819,687	417,469	924,000	924,000	924,000
Cost of Sales							
Dry Goods	262,598	16,354	---	---	---	---	---
Groceries	395,825	424,066	500,743	241,711	520,000	520,000	520,000
Meats	208,927	229,178	231,637	123,071	285,000	285,000	285,000
Office Furniture	15,040	10,742	---	---	---	---	---
TOTAL COST OF SALES	882,390	680,340	732,380	364,782	805,000	805,000	805,000
Gross Profit	160,788	119,126	87,307	52,687	119,000	119,000	119,000
Operating Expenses							
Salaries	101,853	73,658	72,523	37,303	99,611	90,795	90,795
Communications	1,237	1,063	550	286	1,200	650	650
Equipment Rental	2,443	2,033	1,553	774	1,678	1,678	1,678
Equipment Repairs & Maintenance	460	581	661	259	642	642	642
Exterminating	156	156	143	83	214	214	214
Freight & Express	204	16	17	---	50	50	50
Insurance	302	302	228	243	345	345	345
Laundry & Cleaning	2,044	1,236	749	236	2,200	900	900
Maintenance Dept. Charges	446	407	126	30	1,000	1,000	1,000
Miscellaneous	18	---	2	---	100	---	---
*Transportation	3,345	2,271	2,479	1,140	2,850	2,600	2,600
Travel & Conference	136	321	790	580	700	700	700
Office Supplies	1,094	1,362	389	348	1,400	1,400	1,400
Store Supplies	1,379	1,469	443	710	2,260	2,260	2,260
Capital Outlay	---	---	---	---	750	750	750
TOTAL OPERATING EXPENSES	115,117	84,875	80,653	41,992	115,000	103,984	103,984

*1979 Budget amount includes funding for one (1) Leased Vehicle.

Function: County Executive
Department: Management and Budget
Division: Purchasing
Unit: Central Stores

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

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
STATIONERY STORES

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee
						County Executive	Recommended Budget
Sales:							
Furniture	---	---	18,323	3,283	19,335	18,836	18,836
Merchandise	322,412	350,869	373,277	175,775	393,892	383,700	383,700
Miscellaneous	3,699	3,264	2,128	399	2,246	2,187	2,187
TOTAL SALES	326,111	354,133	393,728	179,457	415,473	404,723	404,723
Cost of Sales:							
Furniture	---	---	18,603	2,955	18,000	18,000	18,000
Merchandise	319,442	318,848	339,420	140,620	341,000	341,000	341,000
TOTAL COST OF SALES	319,442	318,848	358,023	143,575	359,000	359,000	359,000
Gross Profit	6,669	35,285	35,705	35,882	56,473	45,723	45,723
Operating Expenses:							
Salaries	25,023	23,349	28,881	13,127	54,137	44,137	44,137
Copy Machine Rental	---	499	70	39	600	125	125
Equipment Rental	1,503	308	308	168	336	336	336
Laundry & Cleaning	538	436	517	211	500	500	500
Miscellaneous	633	51	11	4	---	---	---
Transportation	---	14	6	---	300	300	300
Office Supplies	400	1,236	235	149	600	325	325
Capital Outlay	---	---	---	---	---	---	---
TOTAL OPERATING EXPENSES	28,097	25,893	30,028	13,698	56,473	45,723	45,723

Function: County Executive
Department: Management and Budget
Division: Purchasing
Unit: Stationary 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.

EQUALIZATION DIVISION			
CP	PC	TOT	MGR.-EQUALIZATION
58		58	Budgeted Positions
			Other Sources
6		6	CETA
64		64	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	MGR.-EQUALIZATION
1			1	Asst. Mgr.-Equalization
1			1	Secretary II
1			1	Typist I
4			4	Total Positions

BUD	O/S	CETA	TOT	DATA CONTROL UNIT
1			1	Ch.-Equalization D.P. Services
1			1	Data Proc. Control Section Supv.
2			2	Clerk II
		1	1	Clerk I
4		1	5	Total Positions

BUD	O/S	CETA	TOT	PERSONAL PROP. AUDIT UNIT
1			1	Ch.-Personal Property Appraisals
2			2	Real Property Field Supervisor
1			1	Personal Prop. Auditor II-Cert.
2			2	Personal Prop. Auditor II
1			1	Clerk I
7			7	Total Positions

BUD	O/S	CETA	TOT	TAX DESCRIPTION UNIT
1			1	Ch.-Tax Description & Land Files
3			3	Engineering Technician
1			1	Engineering Aide II
2			2	Engineering Aide I
1			1	Secretary I
8			8	Total Positions

BUD	O/S	CETA	TOT	REAL PROPERTY APPRAISAL UNIT
1			1	Chf.-Real Property Appraisals
4			4	Real Prop. Field Supervisor
3			3	Real Prop. Appraiser III-Cert.
3			3	Real Prop. Appraiser II-Cert.
1			1	Real Prop. Appraiser II
4			4	Real Prop. Appraiser I-Cert.
1			1	Personal Property Auditor II
7		5	12	Appraiser Aide
1			1	Office Leader
2			2	Clerk II
3			3	Clerk I
5			5	Student
35		5	40	Total Positions

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

EQUALIZATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
EQUALIZATION					
ADMINISTRATION					
1	MGR-EQUALIZATION	30,565	35,616	1	35,616
1	ASST MGR-EQUALIZATION	26,775	31,827	1	31,827
1	SECRETARY II	12,605	14,173	1	13,127
1	TYPIST I	8,431	9,453	1	9,453
TAX DESCRIPTION					
1	CHF-TAX DESCRIPTION & LAND FILES	24,236	25,861	1	25,861
3	ENGINEERING TECHNICIAN	16,211	16,993	3	50,740
1	ENGINEERING AIDE II	14,118	15,686	1	14,510
2	ENGINEERING AIDE I	11,636	13,332	2	24,344
1	SECRETARY I	11,546	13,114	1	12,754
DATA CONTROL					
1	CHF-EQUALIZATION DP SERVICES	23,662	26,775	1	26,775
1	DATA PROC CONTROL SECTION SUPV	13,246	15,337	1	14,835
2	CLERK II	9,716	11,283	2	21,033
1	CLERK I	8,671	9,191		1 9,191
PERSONAL PROPERTY AUDIT					
1	CHF-PERSONAL PROPERTY APPRAISALS	24,236	25,861	1	25,861
2	REAL PROP FIELD SUPERVISOR	21,308	23,662	2	47,324
1	PERSONAL PROP AUDITOR II-CERT	17,386	19,738	1	18,170
2	PERSONAL PROP AUDITOR II	16,732	19,086	2	36,272
1	CLERK I	8,671	9,191	1	8,987
REAL PROPERTY APPRAISAL					
1	CHF-REAL PROPERTY APPRAISALS	23,662	26,775	1	26,775

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

EQUALIZATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
4	REAL PROP FIELD SUPERVISOR	21,308	23,662	4	93,078		
3	REAL PROP APPRAISER III-CERT	20,524	22,877	3	65,406		
3	REAL PROP APPRAISER II-CERT	17,386	19,738	3	56,078		
1	PERSONAL PROP AUDITOR II	16,732	19,086	1	17,095		
1	REAL PROP APPRAISER II	16,732	19,086	1	17,516		
4	REAL PROP APPRAISER I-CERT	15,032	17,386	4	67,016		
12	APPRAISER AICE	11,241	13,328	7	95,252*	5	50,000
1	OFFICE LEADER	11,546	13,114	1	12,069		
2	CLERK II	9,716	11,283	2	21,092		
3	CLERK I	8,671	9,191	3	27,503		
5	STUDENT	2.90	FLAT	5	19,150		
	COST OF SALARIES FOR OLD POSITIONS			58	935,519	6	59,191
	COST OF SERVICE INCREMENT			18	25,800		
	TOTAL ANTICIPATED SALARIES COST			58	961,319	6	59,191**
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				2,000		
	TOTAL DEPT SALARIES & SALARIES RESERVE			58	963,319	6	59,191
	TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR			64 POSITIONS	1,022,510		

*Includes \$10,295 County costs for five (5) C.E.T.A. positions.

**Six (6) C.E.T.A. positions.

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION
BGT OBJ ACCOUNT
YR CODE NAME

CEPT 2 MANAGEMENT AND BLDGET

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	508374	495386	750594	72	542978	951649	893658	810160
79	002	OVERTIME	1545	23662	4286	123	5297			
79	003	HOLIDAY	29036	20818	32974	70	23407			39292
79	005	ANNUAL LEAVE	34728	32955	44254	75	33450			47711
79	007	HOLIDAY COMP.		2738	3471	72	2512			3742
79	008	SICK LEAVE	22114	23432	30371	85	26105			31808
79	012	JURY DUTY	275	85						
79	013	SHIFT PREMIUM	69		300					
79	014	OTHER (MISC.)	1305	1443	3471	19	691			
79	015	SERVICE INCREMENT	18790	20323	23296	76	17759			25800
79	016	SUMMER HELP	6305	6953			11013			
79	018	EMERGENCY SALARY		270	2000	712	14249	2000	2000	2000
79	019	WORKMEN'S COMP.			1734	18	316			1870
79	020	DEATH LEAVE	1113	659	868	132	1151			936
79	C99	REIMBURSEMENT - SALARIES							-100000	-100000
GROUP	TOTAL		623658	628728	897619	75	678931	953649	795658	863319
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES								
79	130	PUBLIC SERVICE ADMIN EXPENSE					3110			
GROUP	TOTAL						3110			
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING	643	649	800	97	777	840	840	840
79	278	COMMUNICATIONS			250	166	417	250	267	267
79	291	COPIER MACHINE RENTAL	4786	5646	5500	85	4703	6200	3000	3000
79	302	DATA PROCESSING	35119	33353	133000	56	75704	141000	141000	141000
79	303	DATA PROCESS-DEVELOPMENT	54622	48845	19294	87	16968	43000	28500	28500
79	340	EQUIPMENT RENTAL	3981	4526	4800	73	3528	4400	4400	4400
79	342	EQUIPMENT REPAIRS & MAINT.	154	34	250	50	126	250	250	250
79	504	MAINTENANCE DEPARTMENT CHARGES		33			71			
79	514	MEMBERSHIP DUES & PUBLICATIONS	2600	3277	3000	67	2034	3200	3000	3000
79	528	MISCELLANEOUS	333							
79	582	PRINTING					1281		2000	2000
79	658	RENT			1200	100	1200	1200	1800	1800
79	659	RENT-OFFICE SPACE							60120	60120
79	746	TRANSPORTATION	16907	13797	26000	88	23036	27775	27775	27775
79	752	TRAVEL & CONFERENCE	4654	3981	5200	59	3078	5550	5200	5200
GROUP	TOTAL		123802	114146	199294	66	132927	233665	278152	278152
GROUP 4 - COMMODITIES										
79	894	MICROFILMING & REPRODUCTIONS	513	477	500	130	652	530	530	530
79	898	OFFICE SUPPLIES	11350	12687	14972	39	5897	13660	5000	9000
79	909	POSTAGE					3932		7082	7082
GROUP	TOTAL		11864	13165	15472	67	10481	14390	16612	16612

COUNTY OF OKLAHOMA
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 MANAGEMENT AND BUDGET

			1976	1977	1978		ORIGINAL	BUDGET	ADDCPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		1502			3942		
GROUP		TOTAL		1502			3942		
GROUP 7 - ABATEMENT									
79	999	REIMBURSEMENT - OPERATING						-62500	-62500
GROUP		TOTAL						-62500	-62500
DIV		TOTAL	759325	757543	1112385	74	825452	1205646	1027922
									1095583

Function: County Executive

Department: Management and Budget

Division: Equalization

The Equalization Division, as established under the authority of Public Act 139 of 1973, 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 for 23 cities and townships, representing approximately 120,475 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 townships and cities have signed agreements appointing the Manager of the Equalization Division as the assessing officer. Some of the duties of the Assessor are as follows:

1. To annually update the appraisal file.
2. To prepare all forms and reports for the State.
3. To act as Secretary of the Board of Review.
4. To prepare tax rolls and statements.

At no cost to Oakland County, the Equalization Revolving Fund enables the Equalization Division to appraise annually over 12,500 parcels under contract; be the assessor for 13 assessing districts who do not have a certified assessor; and assist the ten assessors under contract in these duties of appraising, computing and listing property for assessing purposes.

		<u>1977</u>	<u>1978</u>
1. Sales Data Recorded	\$	18,250	\$ 21,150
2. Residential Bldg. Activity		6,500	6,216
3. Number of Real Property Descriptions		348,500	381,724
4. Commercial & Industrial (New TCV)		286,113,363	300,550,660
5. Increased Valuation from Sampling		341,194,060	299,994,550
6. Equalized Valuation		7,728,184,604	8,620,267,217

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE

Townships	1979 Revenue		Date
	Parcels	Service	
Addison	2,111	Reappraisal	1979
Avon	12,900	Co-Cont Master Appr.	1978
Groveland	1,567	Reappraisal	1979
Lyon	2,000	Maint & Reappraisal	1979
Novi	107	Maintenance	1978
Oakland	3,000	Maint & Reappraisal	1979
Rose	2,568	Maint & Reappraisal	1979
Royal Oak	1,164	Maint & Reappraisal	1979
West Bloomfield	5,967	Reappraisal	1979
Cities			
Berkley	7,615	Maintenance	1979
Birmingham	9,700	Reappraisal	1979
Bloomfield Hills	1,420	Reappraisal	1979
Hazel Park	8,133	Maintenance	1979
Huntington Woods	2,644	Maintenance	1979
Keego Harbor	1,417	Maint & Reappraisal	1979
Northville	1,000	Maint & Reappraisal	1979
Pleasant Ridge	1,440	Maint & Reappraisal	1978
Sylvan Lake	964	Maint & Reappraisal	1978
Walled Lake	2,039	Maint & Reappraisal	1979

REIMBURSEMENT DIVISION			
CP	PC	TOT	MGR.-REIMBURSEMENT DIVISION
14	2	16	Budgeted Positions
			Other Sources
			CETA
14	2	16	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Mgr.-Reimbursement Division
1			1	Chf.-Reimbursement Accounts
1			1	Secretary II
1			1	Account Clerk II
1			1	Typist I
5			5	Total Positions

BUD	O/S	CETA	TOT	CIRCUIT COURT ACCOUNTS
1			1	Circuit Court Service Officer
1			1	Account Clerk I
1			1	Clerk III*
1			1	Typist II
2			2	Typist I**
6			6	Total Positions

BUD	O/S	CETA	TOT	JUVENILE COURT ACCOUNTS
1			1	Account Clerk II
1			1	Stenographer II
1			1	Clerk III
3			3	Total Positions

BUD	O/S	CETA	TOT	COMMUNITY MENTAL HEALTH ACCOUNTS
1			1	Account Clerk I
1			1	Typist II
2			2	Total Positions

*New position

**Includes one (1) new position

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

REIMBURSEMENT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
REIMBURSEMENT					
ADMINISTRATION					
1	MGR-REIMBURSEMENT DIVISION	23,006	28,165	1	26,067
1	CHF-REIMBURSEMENT ACCOUNTS	14,423	16,774	1	16,774
1	ACCOUNT CLERK II	12,065	14,173	1	14,173
1	SECRETARY II	12,605	14,173	1	14,173
1	TYPIST I	8,931	9,453	1	9,373
CIRCUIT COURT ACCOUNTS					
1	CIRCUIT COURT SERVICE OFFICER	15,038	17,973	1	16,140
1	ACCOUNT CLERK I	10,770	12,339	1	11,004
1	TYPIST II	9,977	11,546	1	10,368
1	TYPIST I	8,931	9,453	1	9,263
JUVENILE COURT ACCOUNTS					
1	ACCOUNT CLERK II	12,065	14,173	1	13,390
1	CLERK III	10,770	12,339	1	11,162
1	STENOGRAPHER II	10,770	12,339	1	11,162
COMMUNITY MENTAL HEALTH ACCOUNTS					
1	ACCOUNT CLERK I	10,770	12,339	1	12,339
1	TYPIST I	8,931	9,453	1	9,273
	COST OF SALARIES FOR OLD POSITIONS			14	184,661
	COST OF SERVICE INCREMENT			4	1,926
	TOTAL ANTICIPATED SALARIES COST			14	186,587
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				3,500

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

REIMBURSEMENT

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
IN SALARIES RESERVE FOR NEW POSITIONS				
1	CLERK III	10,770 12,339	1	11,162
1	TYPIST I	8,931 9,453	1	9,453
TOTAL DEPT SALARIES & SALARIES RESERVE			16	210,702
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR		16 POSITIONS	210,702	

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BLDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BLDGET RECOM.	ADCPED BLDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	111173	108326	146699	69	101684	236590	192187	177769
79	002	OVERTIME	3015	2938	4615	245	11309			
79	003	HOLIDAY	4540	4424	6445	79	5117			8622
79	005	ANNUAL LEAVE	7409	7219	8649	92	7998			10469
79	007	HOLIDAY COMP.	448	437	678	84	574			821
79	008	SICK LEAVE	4932	4806	5936	101	6045			6979
79	014	OTHER (MISC.)	363	354	678					
79	015	SERVICE INCREMENT	1025	999	1468	73	1073			1926
79	016	SUMMER HELP	1536	1497	169	3315	5604			
79	018	EMERGENCY SALARY						3500		3500
79	019	WORKMEN'S COMP.			339					410
79	020	DEATH LEAVE	43	36	170					206
GROUP	TOTAL		134484	131040	175847	79	139406	236590	195687	210702
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES			2000	17	356	2000	2000	2000
GROUP	TOTAL				2000	17	356	2000	2000	2000
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL	1856	1832	1900	66	1266	1250	960	960
79	303	DATA PROCESS-DEVELOPMENT					49675	3705		3705
79	340	EQUIPMENT RENTAL	3504	3526	3800	83	3166	5216	4526	4526
79	342	EQUIPMENT REPAIRS & MAINT.	354	197			1022			
79	514	MEMBERSHIP DUES & PUBLICATIONS	35	25	65	38	25	70	65	65
79	528	MISCELLANEOUS	12	7			92			
79	582	PRINTING					545	1100	1100	1100
79	642	RADIO RENTAL		144	465	69	322	498	498	498
79	659	RENT-OFFICE SPACE						23598		23598
79	746	TRANSPORTATION *	1769	1354	1800	88	1596	1926	1926	1926
79	752	TRAVEL & CONFERENCE	790	640	900	67	608	963	900	900
GROUP	TOTAL		8320	7727	8930	96	8646	60698	37278	37278
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	8613	9717	9830	28	2774	5294	3794	3794
79	909	POSTAGE					5333	7332	7332	7332
GROUP	TOTAL		8613	9717	9830	82	8107	12626	11126	11126
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		1508	647	120	779	5733	1973	1973
GROUP	TOTAL			1508	647	120	779	5733	1973	1973
DIV	TOTAL		151417	149993	197254	79	157296	317647	248064	263079

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Management and Budget

Division: Reimbursement

The Reimbursement Division is responsible for the recovery of monies as ordered by the Probate Court for attorney fees and child care. It also recovers court costs, attorney fees, restitution and fines, as ordered by the Circuit Court.

It is responsible for the recovery of monies for our out-patient Community Mental Health Clinic, as well as in-patient hospitalization under Community Mental Health program.

In addition, the Oakland Medical Care Facility forwards all of their delinquent accounts to this Division for collection, and this Division also acts on behalf of the Department of Social Services as third party payee for their welfare accounts that are on restricted or protective payments programs.

MANAGEMENT & BUDGET ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF MANAGEMENT & BUDGET
1		1	Budgeted Positions
			Other Sources
			CETA
1		1	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Director of Management & Budget
				Secretary III ^a
1			1	Total Positions

(a) Position funded 1/2 by Management and Budget Administration, 1/2 by Public Services Administration, but included in position count in Public Services Administration only.

AS ADOPTED

COUNTY EXECUTIVE
MANAGEMENT & BUDGET

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION					
1	DIR-MANAGEMENT & BUDGET	37,510	41,679	1	41,679
	SECRETARY III	13,246	15,337		7,145*
	COST OF SALARIES FOR OLD POSITIONS			1	48,824
	COST OF SERVICE INCREMENT			1	1,667
	TOTAL ANTICIPATED SALARIES COST			1	50,491
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		1 POSITIONS		50,491

*Position funded 1/2 by Management & Budget-Administration, 1/2 by Public Services-Administration, but included in position count in Public Services-Administration only.

FUNC 1 COUNTY EXECUTIVE DIV 1 ADMINISTRATIVE			DEPT 2 MANAGEMENT AND BUDGET						
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCFIED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	40818	43620	39257	79	31323	47187	42282
79	002	OVERTIME	48					47187	42282
79	003	HOLIDAY	1491	1427	1725	69	1197		2051
79	005	ANNUAL LEAVE	298	833	2315				2490
79	007	HOLIDAY COMP.		44	182				195
79	008	SICK LEAVE	199	293	1589				1660
79	014	OTHER (MISC.)			182				1667
79	015	SERVICE INCREMENT	730	925	779	82	639		98
79	019	WORKMEN'S COMP.			91				48
79	020	DEATH LEAVE	99		45				48
GROUP	TOTAL		43686	47144	46165	71	33160	47187	50491
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL					56	146	115
79	340	EQUIPMENT RENTAL	331	276	280	82	230	1446	1446
79	514	MEMBERSHIP DUES & PUBLICATIONS	123	150	160	91	147	171	171
79	528	MISCELLANEOUS							
79	582	PRINTING					30		
79	746	TRANSPORTATION*	1676	1628	1900	111	2117	2100	2100
79	752	TRAVEL & CONFERENCE	67	1138	1150	72	829	1150	1150
GROUP	TOTAL		2198	3193	3490	97	3411	3567	4982
GROUP 4 - COMMOCITIES									
79	898	OFFICE SUPPLIES	291	108	325	24	79	325	300
GROUP	TOTAL		291	108	325	24	79	325	300
DIV	TOTAL		46176	50447	49980	73	36650	51079	52469

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive
Department: Management and Budget
Division: Administrative

P.A. 139 states, "the department...shall supervise the execution of the annual county budget and maintain expenditure control; perform all central accounting functions; collect moneys owing the county not particularly within the jurisdiction of the County Treasurer; purchase supplies and equipment required by county departments; and performs all investments, borrowing and debt management functions except as done by the County Treasurer."

Towards this end, the Administrative Division of the Department of Management and Budget supervises the development, implementation and evaluation of all new programs and projects, as well as supervising and evaluating all ongoing programs of the various Divisions of the Department of Management and Budget.

The Administrative Division, is also responsible for reviewing the County Financial Report; Equalization Report; Purchasing Procedures; Budget Format; and other policies and procedures of the various divisions within the Department of Management and Budget.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

CENTRAL SERVICES

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: CENTRAL SERVICES

COST OF SALARIES FOR OLD POSITIONS	116	1,895,998	493	6,184,430
COST OF SERVICE INCREMENT		37,985		99,322
NIGHT SHIFT BONUS		7,308		73,080
TOTAL ANTICIPATED SALARIES COST	116	<u>1,941,291</u>	493	<u>6,356,832</u>
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	2	38,319		
TOTAL SALARIES AND SALARIES RESERVE	118	<u>1,979,610</u>	493	<u>6,356,832</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	611 POSITIONS	8,336,442		

Includes: Central Services Administration, Security, Probation,
Computer Services, Facilities and Operations, Facilities Engineering,
Support Services and Food Services

CENTRAL SERVICES DEPARTMENT			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
116	1	117	Budgeted Positions
429		429	Other Sources
64		64	CETA
609	1	610	Total Positions

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
7		7	Budgeted Positions
			Other Sources
1		1	CETA
8		8	Total Positions

SECURITY			
CP	PC	TOT	MANAGER - SECURITY DIV.
39		39	Budgeted Positions
			Other Sources
18		18	CETA
57		57	Total Positions

FACILITIES AND OPERATIONS DIVISION			
CP	PC	TOT	MGR.-FACILITIES MAINT. & OP.
4		4	Budgeted Positions
246		246	Other Sources
37		37	CETA
287		287	Total Positions

COMPUTER SERVICES DIVISION			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
			Budgeted Positions
98		98	Other Sources
			CETA
98		98	Total Positions

FACILITIES ENGINEERING			
CP	PC	TOT	MGR.-FACILITIES ENGINEERING
18		18	Budgeted Positions
			Other Sources
1		1	CETA
19		19	Total Positions

PROBATION DIVISION			
CP	PC	TOT	CHIEF PROBATION OFFICER
48	1	49	Budgeted Positions
			Other Sources
1		1	CETA
49	1	50	Total Positions

SUPPORT SERVICES			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
			Budgeted Positions
73		73	Other Sources
6		6	CETA
79		79	Total Positions

FOOD SERVICES			
CP	PC	TOT	FOOD SERVICE CHIEF
			Budgeted Positions
12		12	Other Sources
			C.E.T.A.
12		12	Total Positions

SECURITY			
CP	PC	TOT	MANAGER-SECURITY DIVISION
39		39	Budgeted Positions
			Other Sources
18		18	CETA
57		57	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Manager-Security Division
1			1	Asst. Manager-Security Division
1			1	Secretary II
4			4	Security Shift Leader I
1			1	Security Shift Leader II
16		12	28	Security Officer
14		5	19	Building Security Attendant
		1	1	Clerk II
1			1	Student
39		18	57	Total Positions

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

SECURITY

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
SECURITY							
1	MGR-SECURITY DIVISION	21,830	24,967	1	24,576		
1	ASST MGR-SECURITY DIVISION	19,083	22,223	1	21,832		
1	SECURITY SHIFT LEADER II	16,050	FLAT	1	16,050		
4	SECURITY SHIFT LEADER I	15,515	FLAT	4	62,060		
28	SECURITY OFFICER	11,400	14,500	16	262,984*	12	120,000
1	SECRETARY II	12,605	14,173	1	14,173		
1	CLERK II	9,716	11,283		682	1	10,000
19	BUILDING SECURITY ATTENDANT	9,300	11,100	14	149,568**	5	48,434
1	STUDENT	2.90	FLAT	HRLY	3,830		
	COST OF SALARIES FOR OLD POSITIONS			39	555,755	18	178,434
	COST OF SERVICE INCREMENT			10	6,824		
	NIGHT SHIFT BONUS				7,308		1,566
	TOTAL ANTICIPATED SALARIES COST			39	569,887	18	180,000***
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		57 POSITIONS	749,887			

*Includes \$37,440 County cost for 12 C.E.T.A. positions.

**Includes \$ 1,459 County cost for 3 C.E.T.A. positions.

***Eighteen (18) C.E.T.A. positions.

FUNC 1 COUNTY EXECUTIVE
DIV 2 SECURITY

DEPT 3 CENTRAL SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ADCPED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	262665	291605	349230	92	324115	535425	481284
79	002	OVERTIME	33027	75676	17649	337	59537		
79	003	HOLIDAY	10303	9367	15342	79	12211		23342
79	004	HOLIDAY OVERTIME	12148	12488	5661	225	12790	16300	16000
79	005	ANNUAL LEAVE	13925	17751	20590	89	18395		28343
79	006	OVERTIME COMP.					41		
79	007	HOLIDAY COMP.		329	1615	27	438		2223
79	008	SICK LEAVE	6132	9407	14131	86	12209		18896
79	013	SHIFT PREMIUM	6280	6347	6240	74	4678		7308
79	014	OTHER (MISC.)	1311	1583	1615	1548	25006		
79	015	SERVICE INCREMENT	4219	5283	5201	88	4582		6824
79	016	SUMMER HELP	637						
79	017	OFF-DUTY COURT APPEARANCE	44						
79	018	EMERGENCY SALARY			3000				
79	019	WORKMEN'S COMP.	538		807	11	89		1111
79	020	DEATH LEAVE		758	404	85	346		556
79	099	REIMBURSEMENT - SALARIES						-155000	-155000
GROUP	TOTAL		351634	430598	441486	107	474443	397096	430887
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL		521	1200	67	815	600	600
79	302	DATA PROCESSING		1277	1500	54	810	1000	1000
79	340	EQUIPMENT RENTAL	2176	1501	1525	79	1206	1525	1525
79	342	EQUIPMENT REPAIRS & MAINT.	18	84	200	13	26	200	200
79	452	LAUNDRY, CLEANING & RENOVATING	6100	6640	7360	81	6020	8340	8340
79	504	MAINTENANCE DEPARTMENT CHARGES	147	766	300	124	373	342	
79	514	MEMBERSHIP DUES & PUBLICATIONS	40	59	60	58	35	100	100
79	528	MISCELLANEOUS	108	47			37	69	
79	582	PRINTING					698	900	900
79	642	RADIO RENTAL	4300	5785	6000	101	6082	7100	7100
79	659	RENT-OFFICE SPACE						5157	5157
79	686	UNIFORM RENTAL	5871	6112	6500	78	5070	7125	7125
79	746	TRANSPORTATION*	34763	36890	41400	97	40373	47000	47000
79	752	TRAVEL & CONFERENCE	114	219	300	94	284	300	300
GROUP	TOTAL		53641	59907	66345	93	61834	79347	79347
GROUP 4 - COMMODITIES									
79	865	IDENTIFICATION SUPPLIES	28	661	1000	103	1032	3000	3000
79	892	MEDICAL SUPPLIES	78	518	300	7	21	300	300
79	898	OFFICE SUPPLIES	1397	3431	2500	29	735	900	900
79	908	PHOTOGRAPHIC SUPPLIES	1739	2775	2100	83	1753	500	500
79	909	POSTAGE					225		
79	922	SECURITY SUPPLIES	1191	813	700	290	2036	800	800
GROUP	TOTAL		4435	8199	6600	87	5804	5500	5500
GROUP 5 - CAPITAL OUTLAY									

FUNC 1 COUNTY EXECUTIVE
DIV 2 SECURITY
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUCGET	
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		1454	1250	442	5533	5000	1934	1934
GROUP	TOTAL			1454	1250	442	5533	5000	1934	1934
DIV	TOTAL		409712	500159	515681	106	547616	622696	483877	517668

* 1979 Budget amount includes funding for eleven (11) leased vehicles.

Function: County Executive

Department: Central Services

Division: Security

The Security Division is responsible for the security and safety of all County owned, leased, or operated properties and buildings including the Service Center Complex, all of Parks and Recreation's Parks, Oakland Pontiac Airport, and any persons either employee or visitor on such property. In addition, Security provides services for Oakland Schools, Pontiac Social Services, and the Oakland County Medical Care Facility on a reimbursement basis. Beyond providing for security at the above mentioned, Security is responsible for for Traffic Control, enforcement of parking restrictions, and the enforcement of all State and Local Ordinances, traffic or criminal on County Property, owned, leased, and/or operated. The Division is responsible for maintaining orderly emergency, and evacuation procedures.

PROBATION DIVISION			
CP	PC	TOT	CHIEF PROBATION OFFICER ^b
48	1	49	Budgeted Positions
			Other Sources
1		1	CETA
49	1	50	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION ^a
1			1	Chief Probation Officer
1			1	Secretary II
2			2	Total Positions

BUD	O/S	CETA	TOT	PROBATION SERVICES ^a
1			1	Chf.-Probation Field Svcs.
4			4	Probation Officer Supv.
13			13	Probation Officer III
2			2	Probation Officer II
1			1	Probation Technical Aide
1			1	Office Supervisor I
4			4	Auto. Dict. & Auto. Prod. Typist
1			1	Typist II
1			1	Typist I
1			1	Clerk IC
2			2	Student
31			31	Total Positions

BUD	O/S	CETA	TOT	PROBATION EXTENSION
1			1	Chf.-Probation Administration
1			1	Probation Officer Supv.
2			2	Probation Officer III
4			4	Probation Officer II
2			2	Auto. Dict. & Auto. Prod. Typist
		1	1	Typist II
10		1	11	Total Positions

BUD	O/S	CETA	TOT	DISTRICT COURT PROBATION ^a
1			1	Probation Officer Supv.
2			2	Probation Officer II
1			1	Probation Officer I
1			1	Office Leader
1			1	Typist II
6			6	Total Positions

(a) For budget purposes all units are combined in salaries pages

(b) In addition to County positions, the Chief Probation Officer supervises 37 State of Michigan professional and clerical employees

(c) Includes one (1) recommended new position

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

PROBATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
PROBATION						
1	CHF PROBATION OFFICER	24,314	29,427	1	29,427	
1	CHF-PROBATION ADMIN SERVICES	22,373	25,259	1	25,259	
1	CHF-PROBATION FIELD SERVICES	22,373	25,259	1	25,259	
6	PROBATION OFFICER SUPERVISOR	19,577	21,188	6	126,135	
15	PROBATION OFFICER III	18,393	19,256	15	288,840	
8	PROBATION OFFICER II	14,154	17,404	8	127,089	
1	PROBATION TECHNICAL AIDE	14,028	14,552	1	14,552	
1	OFFICE SUPERVISOR I	12,605	14,173	1	13,087	
1	SECRETARY II	12,605	14,173	1	13,127	
1	OFFICE LEACER	11,546	13,114	1	12,592	
1	PROBATION OFFICER I	12,343	13,084	1	12,942	
6	AUTO DICTATION & AUTO PROD TYPYST	10,770	12,339	6	73,307	
3	TYPYST II	9,577	11,546	2	23,070*	1 10,000
1	TYPYST I	8,931	9,453	1	9,453	
2	STUDENT	2.90	FLAT	HRLY 2	7,660	
COST OF SALARIES FOR OLD POSITIONS				48	801,705	1 10,000
COST OF SERVICE INCREMENT				24	19,915	
TOTAL ANTICIPATED SALARIES COST				48	821,620	1 10,000**
IN SALARIES RESERVE FOR NEW POSITIONS						
1	CLERK I	8,671	9,191	1	9,191	
TOTAL DEPT SALARIES & SALARIES RESERVE				49	830,811	1 10,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		50 POSITIONS		840,811		

*Includes \$551 County funds for one (1) C.E.T.A. position.

**One (1) C.E.T.A. position.

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPRCP %	1978 SPENT EXP.	ORIGINAL REQUEST	BLDGET RECOM.	ACCPED BLDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	559606	598870	657577	82	540400	817153	702236
79	003	HOLIDAY	29557	21244	28888	78	22611		34058
79	005	ANNUAL LEAVE	40307	39271	38771	101	39401		41356
79	007	HOLIDAY COMP.		2510	3041	49	1500		3243
79	008	SICK LEAVE	14366	19070	26607	57	15400		27570
79	014	OTHER (MISC.)	2676	4404	3041	19	587		
79	015	SERVICE INCREMENT	10229	13148	16334	77	12711		19915
79	016	SUMMER HELP	2200	1911			4404		
79	018	EMERGENCY SALARY							
79	019	WORKMEN'S COMP.			1520				1622
79	020	DEATH LEAVE	326	803	760	37	286		811
79	099	REIMBURSEMENT - SALARIES						-8590	-9191
GROUP	TOTAL		659272	701235	776539	82	637304	801183	821620
GROUP 3 - CONTRACTUAL									
79	278	COMMUNICATIONS	8249	9229	11500	88	10139	11840	11825
79	291	COPIER MACHINE RENTAL	4733	6616	6000	119	7181	10720	7765
79	303	DATA PROCESS-DEVELOPMENT							3420
79	340	EQUIPMENT RENTAL	15547	15550	16124	79	12852	15328	22372
79	342	EQUIPMENT REPAIRS & MAINT.	180	12					
79	504	MAINTENANCE DEPARTMENT CHARGES		173			24		
79	514	MEMBERSHIP DUES & PUBLICATIONS	134	62	220	35	77	620	220
79	528	MISCELLANEOUS	8	-118			272		
79	582	PRINTING					261		
79	658	RENT		4604	4660	108	5048	6214	3330
79	659	RENT-OFFICE SPACE							80356
79	728	TRNG & PSYCHOLOG. & MED. EXAM.	2777	1059	1365	74	1018	1391	1365
79	746	TRANSPORTATION	19792	19537	21000	82	17257	24540	21000
79	752	TRAVEL & CONFERENCE	1272	1340	1450	89	1304	3080	1450
GROUP	TOTAL		52696	58067	62319	88	55438	73733	153103
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES	12078	12146	11285	64	7266	11622	11800
79	909	POSTAGE					684		
GROUP	TOTAL		12078	12146	11285	70	7950	11622	11800
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY		989	650	39	255	2000	760
GROUP	TOTAL			989	650	39	255	2000	760
DIV	TOTAL		724048	772440	850793	82	700948	504508	566846

Function: County Executive

Department: Central Services

Division: Probation

DEPARTMENTAL STATISTICS

As provided in Chapter II of Public Act 232 of 1953; 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 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.

Pre-sentence Investigations:

	<u>1975</u>	<u>1976</u>	<u>1977</u>
Investigations for Circuit Court	2,248	2,519	2,184
Investigations for District Court	<u>985</u>	<u>851</u>	<u>971</u>
Total	<u>3,233</u>	<u>3,370</u>	<u>3,155</u>

Supervised by Circuit Court Probation Department:

Average for the Year - Men	2,152	2,616	2,289
Average for the Year - Women	<u>336</u>	<u>391</u>	<u>385</u>
Total	<u>2,488</u>	<u>3,007</u>	<u>2,674</u>

Supervised by District Court Probation Department:

Average for the Year - Men	878	1,135	1,263
Average for the Year - Women	<u>96</u>	<u>110</u>	<u>109</u>
Total	<u>974</u>	<u>1,245</u>	<u>1,372</u>

COMPUTER SERVICES DIVISION			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
			Budgeted Positions
98		98	Other Sources
			CETA
98		98	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Director-Computer Services**
1			1	Mgr. of Data Proc. Oper.*
1			1	Mgr. of DP Systems & Prog.*
1			1	Senior Analyst EDP
1			1	DP Support Serv. Coord.
1			1	Clerk II
1			1	Chief of Hardware Oper.
7			7	Total Positions

CP	PC	TOT	MANAGER OF DP SYSTEMS & PROG.
			Budgeted Positions
22	7	29	Other Sources
			CETA
22	7	29	Total Positions

CP	PC	TOT	MANAGER OF DP OPERATIONS
			Budgeted Positions
70	3	73	Other Sources
			CETA
70	3	73	Total Positions

BUD	O/S	CETA	TOT	SYSTEMS DEVELOPMENT
1			1	Chief of D.P. Systems
4			4	Programmer Analyst
7			7	Systems Analyst II
1			1	Systems Analyst I
13			13	Total Positions

BUD	O/S	CETA	TOT	TECHNICAL SUPPORT
1			1	Ch. of DP Tech. Serv.
2			2	Senior Analyst EDP
2			2	Programmer Analyst
2			2	Programmer II
7			7	Total Positions

BUD	O/S	CETA	TOT	LIBRARIAN
1			1	Programmer Analyst
1			1	Programmer I
1			1	D.P. Control Tech. I
3			3	Total Positions

CP	PC	TOT	CHIEF OF DP HARDWARE OPER.
			Budgeted Positions
35	3	38	Other Sources
			CETA
35	3	38	Total Positions

BUD	O/S	CETA	TOT	CUSTOMER SERVICES
1			1	Programmer Analyst
3			3	Project Aide II
1			1	Systems Analyst II
1			1	Clerk III
6			6	Total Positions

BUD	O/S	CETA	TOT	PRODUCTION CONTROL
2			2	Programmer Analyst
1			1	Systems Analyst II
2			2	Programmer II
1			1	Programmer I
6			6	Total Positions

BUD	O/S	CETA	TOT	PROGRAMMING DEVELOPMENT
1			1	Chief of D.P. Programming
6			6	Programmer II
1			1	Programmer I
8			8	Total Positions

BUD	O/S	CETA	TOT	OPERATIONS
1			1	DP Equip. Oper. Supv
1			1	DP Equip. Oper. III
4			4	DP Equip. Oper. II
3			3	DP Equip. Oper. I
9			9	Total Positions

BUD	O/S	CETA	TOT	CLERICAL SERVICES
1			1	Office Supervisor I
2			2	Clerk II
1			1	Typist I
4			4	Student
8			8	Total Positions

BUD	O/S	CETA	TOT	DATA PREPARATION
2			2	Keypunch Supervisor
12			12	Keypunch Operator III
16			16	Total Positions

BUD	O/S	CETA	TOT	THIRD PARTY LIABILITY
1			1	Systems Analyst II
1			1	Total Positions

BUD	O/S	CETA	TOT	CLEMIS TRAINING GRANT
1			1	D.P. Project Aide I
1			1	Typist I
2			2	Total Positions

BUD	O/S	CETA	TOT	DATA CONTROL
1			1	Prod. & Data Cont. Supv.
1			1	Senior Analyst EDP
1			1	Data Prod. Cont. Supv.
2			2	DP Control Tech. II
3			3	DP Control Tech. I
4			4	Student
1			1	Clerk II Deliveryman
13			13	Total Positions

*Funded for 1/4 year
 **Funded for 3/4 year

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

COMPUTER SERVICES

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
COMPUTER SERVICES					
ADMINISTRATION					
1	MGR-DATA PROCESSING OPERATIONS	25,027	29,437	1	7,331*
1	MGR-DATA PROCESSING SYSTEMS&PRG	25,027	29,437	1	7,056*
1	CHF-OP HARDWARE OPERATIONS	23,006	28,165	1	24,314
1	SR ANALYST EDP	22,877	26,013	1	23,662
1	DATA PROC SUPPORT SERVICES COORD	22,744	24,314	1	24,314
1	CLERK II	9,716	11,283	1	11,118
CUSTOMER SERVICES					
1	PROGRAMMER ANALYST	21,308	24,444	1	24,384
3	DATA PROC PROJECT AIDE II	18,562	21,699	3	59,971
1	SYSTEMS ANALYST II	18,562	21,699	1	21,699
1	CLERK III	10,770	12,339	1	12,339
DATA CONTROL					
1	PRODUCTION & DATA CONTROL SUPV	22,352	26,523	1	23,409
1	SR ANALYST EDP	22,877	26,013	1	26,013
1	DATA PROC CONTROL SECTION SUPV	13,246	15,337	1	15,337
3	DATA PROC CONTROL TECHNICIAN II	10,770	12,339	3	36,231
1	CLERK II DELIVERYPERSON	9,716	11,283	1	11,283
2	DATA PROC CONTROL TECHNICIAN I	9,716	11,283	2	20,048
4	STUDENT	2.50	FLAT	4	15,320 HRLY
CLEMIS TRAINING GRANT					
1	DATA PROC PROJECT AIDE I	15,818	18,432	1	18,432
1	TYPIST I	8,931	9,453	1	9,423

*Positions funded only for 1st quarter of 1979.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

COMPUTER SERVICES

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
PRODUCTION CONTROL				
2 PROGRAMMER ANALYST	21,308	24,444		2 48,888
2 PROGRAMMER II	18,562	21,699		2 43,398
1 SYSTEMS ANALYST II	18,562	21,699		1 21,699
1 PROGRAMMER I	15,818	18,432		1 16,724
LIBRARIAN				
1 PROGRAMMER ANALYST	21,308	24,444		1 23,735
1 PROGRAMMER I	15,818	18,432		1 16,471
1 DATA PRGC CONTROL TECHNICIAN I	9,716	11,283		1 10,077
PROGRAMMING DEVELOPMENT				
1 CHF-DP PROGRAMMING	22,352	26,523		1 26,523
6 PROGRAMMER II	18,562	21,699		6 125,431
1 PROGRAMMER I	15,818	18,432		1 18,206
COST OF SALARIES FOR OLD POSITIONS			98	1,589,127
COST OF SERVICE INCREMENT			25	15,384
NIGHT SHIFT BONUS				6,264
TOTAL ANTICIPATED SALARIES COST			98	1,610,775*
IN SALARIES RESERVE FOR NEW POSITIONS				
1 DIR-COMPUTER SERVICES	37,450	42,800	1	29,128**
TOTAL DEPT SALARIES & SALARIES RESERVE			1	29,128
TOTAL ANTICIPATED COST - SALARIES BUDGET,			98	1,610,775
AND OTHER SOURCES FOR			59 POSITIONS	1,639,903

*98 positions charged to other departments.

**Budgeted for last 9 months of 1979.

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
COMPUTER SERVICES

	1975 Actual	1976 Actual	1977 Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
					County Executive	
Sales:						
CLEMIS	---	---	---	702,743	635,625	635,625
Departmental Revenue	643,684	1,085,297	1,232,451	2,096,630	1,875,755	1,875,755
Non-Departmental Revenue	94,492	800,746	182,322	448,895	448,895	448,895
Appropriations	992,700	743,826	1,346,031	458,942	458,942	458,942
Deferred Charges	98,599	101,320	106,458	---	---	---
Miscellaneous	4,589	1,278	---	---	---	---
TOTAL SALES	1,834,064	2,732,467	2,867,262	3,702,210	3,419,217	3,419,217
Cost of Sales:						
Productive Labor	614,951	725,834	690,609	---	---	---
Machine Time	799,020	945,918	1,279,720	---	---	---
Computer Supplies	72,508	91,566	103,426	---	---	---
TOTAL COST OF SALES	1,486,479	1,763,318	2,073,755	---	---	---
Gross Profit	347,585	969,149	793,507	3,707,210	3,419,217	3,419,217
Operating Expenses:						
Salaries	371,003	351,684	508,897	1,829,780	1,639,340	1,639,340
Professional Services	---	---	6,547	---	---	---
Communications	8,684	8,753	13,055	20,184	20,184	20,184
Consultant Services	1,280	---	37,000	---	---	---
Contractual Programming	4,053	30,037	68,081	142,000	81,565	81,565
Copy Machine Rental	---	---	8,079	14,400	9,000	9,000
Educational Services	3,230	8,269	11,956	26,200	18,000	18,000
Equipment Rental	---	19,884	11,443	1,421,443	1,413,835	1,413,835
Equipment Repairs & Maintenance	694	931	2,994	2,000	2,000	2,000
Freight and Express	3,640	1,246	4,587	2,000	2,000	2,000
Maintenance Department Charges	8	288	1,157	750	750	750
Memberships, Dues & Publications	442	3,210	2,858	1,200	1,200	1,200
Miscellaneous	6	94	38	100	100	100
Printing	18,861	13,539	19,460	16,000	16,000	16,000
Refunds	3,318	---	---	---	---	---
Security	506	5,261	28,603	---	---	---
Service Bureau	2,733	14,080	36,933	52,000	45,000	45,000
Transportation	8,538	8,620	9,665	9,000	7,000	7,000
Travel & Conference	3,587	2,758	5,848	7,710	5,800	5,800
Office Supplies	6,303	3,880	10,129	8,500	8,500	8,500
Educational Supplies	---	---	1,347	3,000	3,000	3,000
Data Processing Supplies	19,306	---	---	140,000	135,000	135,000
Capital Outlay	---	---	4,830	10,943	10,943	10,943
Clemis Expense	---	547,929	---	---	---	---
TOTAL OPERATING EXPENSES	456,192	1,020,463	793,507	3,707,210	3,419,217	3,419,217

1979 Budget amount includes funding for one (1) Leased Vehicle

*1978 6 Months Actual not available

FUNC 9 NON-DEPARTMENTAL
DIV 1 DATA PROCESSING - CLEMIS
BGT OBJ ACCDUNT
YR CODE NAME

DEPT 1 OTHER COUNTY APPROPRIATIONS

1976	1977	1978			ORIGINAL	BUDGET	ACCPED
EXPENDITURE	EXPENCITURE	APPROP % SPENT	EXP.		REQUEST	RECCM.	BLDGET

GROUP 9 - NON-DEPARTMENTAL

79	911	DATA PROCESSING - CLEMIS	743829	1348010	1259000	48	616688	1168810	1094567	1094567
GROUP	TOTAL		743829	1348010	1259000	48	616688	1168810	1094567	1094567
DIV	TOTAL		743829	1348010	1259000	48	616688	1168810	1094567	1094567

FUNC 1 COUNTY EXECUTIVE
DIV 4 COMPUTER SERVICES
BCT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

1976	1977	1978	ORIGINAL	BLDGET	ACCEPTED
EXPENDITURE	EXPENDITURE	APPRCP % SPENT EXP.	REQUEST	RECCM.	BUDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR			25225
79	003	HOLIDAY			1223
79	005	ANNUAL LEAVE			1486
79	007	HOLIDAY COMP.			117
79	008	SICK LEAVE			990
79	019	WORKMEN'S COMP.			58
79	020	DEATH LEAVE			29
GROUP		TOTAL			29128
DIV		TCTAL			29128

Function: County Executive

Department: Central Services

Division: Computer Services

The Computer Services Division currently provides data processing services to 24 County departments, 36 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 Division's 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.

The latest study showed that 520 different reports were prepared a total of 20,010 times in a calendar year. The Division utilizes 95 employees and over 200 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 county, as well as the LEIN, NCIC and Secretary of State Computers, over a teleprocessing network.

Current major applications include a land file from which assessment rolls, tax rolls and tax bills are calculated and printed for all but four of the County's 63 local governments; and CLEMIS (Courts and Law Enforcement Management Information System) which currently services 36 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, District Courts and many others.

Thirteen projects involving either the development of or the major enhancement of existing systems, will carry over from 1978 into the 1979 Budget year. Eight projects are scheduled to begin sometime during 1979 and requests for thirteen new projects have been received which require feasibility and/or requirements analysis studies before deciding whether and how they should be undertaken.

FACILITIES AND OPERATIONS			
CP	PC	TOT	MGR. FACILITIES MAINT. & OPER.
4		4	Budgeted Positions
246		246	Other Sources
37		37	CETA
287		287	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
	1		1	Mgr. Facilities Maint. & Oper.
	1		1	Asst. Mgr. Facilities Maint. & Oper.
	1		1	Maintenance Planner II
	3		3	Total Positions

BUD	O/S	CETA	TOT	BUILDINGS CUSTODIAL
	1		1	Chief Custodial Services
	1		1	Asst. Chief Custodial Services
	5		5	Custodial Work Supervisor II
	4		4	Custodial Work Supervisor I
	8		8	Mobile Unit Custodial Worker
	1		1	Custodial Worker III
	32	5	57	Custodial Worker II
	44		44	Custodial Worker I
	116	5	121	Total Positions

BUD	O/S	CETA	TOT	BUILDINGS MAINTENANCE
	4		4	General Maintenance Supervisor
	3		3	Maintenance Supervisor II
	2		2	Maintenance Supervisor I
	9		9	Skilled Maintenance Mechanic III
	14		14	Skilled Maintenance Mechanic II
	4		4	Skilled Maintenance Mechanic I
	1		1	Window Washer Crew Leader
	3		3	Window Washer
	1		1	Central Stock Attendant
	25		25	General Maintenance Mechanic
	2		2	Maintenance Mechanic Aide
	4	29	33	Maintenance Laborer
	1		1	Engineering Aide I
	4		4	Incinerator Operator
	1	1	2	Student Engineer
		1	1	Work Projects Supervisor
	78	31	109	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATIVE SERVICES
	1		1	Staff Assistant
	1		1	Officer Supervisor II
	1		1	Office Leader
	1		1	Secretary III
	1		1	Employee Records Specialist
	2		2	Clerk III
	1		1	Stenographer II
	2		2	Auto. Dict. & Auto. Prod. Typist
	1		1	Account Clerk I
		1	1	Typist II
	2		2	Student ^a
	13	1	14	Total Positions

BUD	O/S	CETA	TOT	BUILDINGS GROUNDS
	1		1	Chief Landscape Services
	2		2	Grounds Maintenance Supervisor
	5		5	Groundskeeper Crew Chief
	1		1	Grounds Equipment Mechanic
	11		11	Groundskeeper II
	6		6	Groundskeeper I
	1		1	Student Grounds Manager
	27		27	Total Positions

BUD	O/S	CETA	TOT	BUILDINGS HEATING
	1		1	Chief Htg. Plant & Laundry Oper.
	1		1	Boiler Mechanic
	5		5	Boiler Operator
	7		7	Total Positions

BUD	O/S	CETA	TOT	TELEPHONE EXCHANGE
	1		1	Switchboard Supervisor
	2		2	Switchboard Operator
	1		1	Information Clerk ^b
	4		4	Total Positions

BUD	O/S	CETA	TOT	MARKET OPERATIONS
	2		2	Market Master
	2		2	Total Positions

- (a) One (1) position formerly in Facilities Engineering
 (b) Position formerly in Administration

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

FACILITIES & OPERATIONS

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
FACILITIES AND OPERATIONS					
ADMINISTRATION					
1	MGR-FACILITIES MAINTENANCE & OPER	26,775	31,827		1 31,827
1	ASST MGR-FACILITIES MAINT & OP	22,868	27,532		1 27,532
1	MAINTENANCE PLANNER II	19,738	21,308		1 21,308
ADMINISTRATIVE SERVICES					
1	STAFF ASSISTANT - DFO	19,869	22,223		1 22,223
1	OFFICE SUPERVISOR II	13,246	15,337		1 14,290
1	SECRETARY III	13,246	15,337		1 14,290
1	EMPLOYEE RECORDS SPECIALIST	12,605	14,173		1 13,530
1	OFFICE LEADER	11,546	13,114		1 12,794
1	ACCOUNT CLERK I	10,770	12,339		1 12,339
2	AUTO DICTATION & AUTO PROD TYPIST	10,770	12,339		2 23,501
2	CLERK III	10,770	12,339		2 24,556
1	TYPIST II	9,577	11,546		1 10,203*
1	STENOGRAPHER I	9,716	10,239		1 10,033
2	STUDENT	2.90	FLAT	HRLY	2 7,660
TELEPHONE EXCHANGE					
1	SWITCHBOARD SUPERVISOR	11,546	13,114	1	13,114
2	SWITCHBOARD OPERATOR	9,977	11,546	2	23,092
1	INFORMATION CLERK	8,671	9,191	1	9,191
BUILDINGS-CUSTODIAL					
1	CHF-CUSTODIAL SERVICES	19,738	21,308		1 21,308
1	ASST CHF-CUSTODIAL SERVICES	16,197	18,757		1 17,050
5	CUSTODIAL WORK SUPERVISOR II	14,313	15,758		5 77,215
4	CUSTODIAL WORK SUPERVISOR I	13,232	14,313		4 56,795

*Includes \$203 County funds for one (1) C.E.T.A. position.

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

FACILITIES & OPERATIONS

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
1	CUSTODIAL WORKER III	10,623	11,182		1 11,182
8	MOBILE UNIT CUSTODIAL WORKER	10,623	11,182		8 88,507
57	CUSTODIAL WORKER II	9,941	10,499		57 589,541
44	CUSTODIAL WORKER I	8,370	9,209		44 400,180
BUILDINGS-MAINTENANCE					
4	GENERAL MAINT SUPERVISOR	19,738	21,308		4 85,232
4	MAINTENANCE SUPERVISOR II	18,757	19,607		4 78,428
1	MAINTENANCE SUPERVISOR I	16,197	18,757		1 18,757
9	SKILLED MAINTENANCE MECHANIC III	14,435	15,288		9 136,742
14	SKILLED MAINTENANCE MECHANIC II	13,520	14,435		14 200,995
1	WORK PROJECTS SUPERVISOR	13,232	14,313		1 13,232
1	CENTRAL STOCK ATTENDANT	12,932	14,188		1 14,188
4	SKILLED MAINTENANCE MECHANIC I	12,958	13,811		4 56,391
1	WINDOW WASHER CREW LEADER	13,419	FLAT		1 13,419
1	ENGINEERING AIDE I	11,636	13,332		1 12,958
25	GENERAL MAINT MECHANIC	11,741	12,999		25 324,782
3	WINDOW WASHER	11,741	12,999		3 35,769
2	INCINERATOR OPERATOR	10,413	11,673		2 23,346
37	MAINTENANCE LABORER	9,925	11,182		37 398,540
2	STUDENT ENGINEER	4.38	5.01	HRLY	2 20,499
BUILDINGS-GROUNDS					
1	CHF-LANDSCAPE SERVICES	21,699	24,706		1 24,706
2	GROUNDS MAINTENANCE SUPERVISOR	16,197	18,757		2 35,546
5	GROUNDSKEEPER CREW CHIEF	13,041	13,790		5 68,720
1	GROUNDS EQUIPMENT MECHANIC	11,741	12,999		1 12,999
11	GROUNDSKEEPER II	11,357	12,741		11 139,001
6	GROUNDSKEEPER I	10,025	11,382		6 64,304
1	STUDENT GROUNDS MANAGER	4.38	5.01	HRLY	1 10,461

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

FACILITIES & OPERATIONS

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
MARKET OPERATIONS				
2 MARKET MASTER	4.96	5.26 HRLY		2 17,572
BUILDINGS-HEATING				
1 CHF-HEATING PLANT & LAUNDRY OPER	20,524	23,662		1 23,662
1 BOILER MECHANIC	13,726	15,296		1 15,296
5 BOILER OPERATOR	11,501	13,072		5 63,028
COST OF SALARIES FOR OLD POSITIONS			4	45,397 283 3,416,437
COST OF SERVICE INCREMENT			2	1,756 106 65,318
NIGHT SHIFT BONUS				61,074
TOTAL ANTICIPATED SALARIES COST			4	47,153 283 3,542,829*
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR		287 POSITIONS		3,589,982

*Includes: \$3,172,829 for 246 positions charged to other departments
370,000 for 37 C.E.T.A. positions
\$3,542,829 283

FUNC 1 COUNTY EXECUTIVE
DIV 5 MAINTENANCE & OPERATIONS DIV
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

		1976	1977	1978		ORIGINAL	BUDGET	ACCPED		
		EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET		
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	24166	25952	53469	88	47515	90889	44069	39314
79	003	HOLIDAY	1270	907	2349	63	1494			1907
79	005	ANNUAL LEAVE	1816	2111	3152	89	2831			2315
79	007	HOLIDAY COMP.		78	248	16	41			182
79	008	SICK LEAVE	692	425	2163	14	321			1543
79	012	JURY DUTY					124			
79	014	OTHER (MISC.)		13	248					
79	015	SERVICE INCREMENT	1161	1267	3194	68	2177			1756
79	019	WORKMEN'S COMP.			123					91
79	020	DEATH LEAVE			62	151	94			45
GROUP	TOTAL		29107	30757	65008	83	54600	90889	44069	47153
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS	335820	361041	387000	79	306145	430000	430000	430000
79	291	COPIER MACHINE RENTAL					34	20	20	20
79	340	EQUIPMENT RENTAL	76	108			90	110	110	110
79	528	MISCELLANEOUS	145							
79	582	PRINTING					1457			
79	586	PRINTING COUNTY DIRECTORY	1467	1365			17	1600	1600	1600
79	746	TRANSPORTATION*		32						
79	752	TRAVEL & CONFERENCE								
GROUP	TOTAL		337509	362547	387000	79	307744	431730	431730	431730
GROUP 4 - COMMOCITIES										
79	832	DRY GOODS & CLOTHING								
79	898	OFFICE SUPPLIES	251	117	150	30	46	159	159	159
GROUP	TOTAL		251	117	150	30	46	159	159	159
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY								
GROUP	TOTAL									
DIV	TOTAL		366869	393422	452158	80	362392	522778	475958	479042

* 1979 Budget amount includes funding for sixty-three (63) leased vehicles.

Function: County Executive

Department: Central Services

Division: Maintenance and Operations

Under the direction of the Division Manager, this division is responsible for energy management and the maintenance and operation of all County buildings. This division also is responsible for grounds maintenance, custodial services, minor building alterations, maintenance and operation of the Service Center Heating Plant, maintenance of Service Center utilities, County Market Operations, and Welfare Work Projects operations. In addition to providing service to County Buildings, this division also provides the same services to Oakland Schools, Social Services, Parks and Recreation and Community Mental Health.

Function: County Executive
Department: Central Services
Division: Maintenance and Operations
Unit: Telephone Exchange

The Telephone Exchange Unit furnishes telephone services, functions as receptionist at the Courthouse Complex, reviews Michigan Bell Telephone billings, prepares departmental billing breakdowns of these billings, and compiles monthly telephone communication cost reports.

FACILITIES ENGINEERING			
CP	PC	TOT	MGR.-FACILITIES ENGINEERING
18		18	Budgeted Positions
			Other Sources
1		1	CETA
19		19	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Mgr.-Facilities Engineering ^a
1			1	Total Positions

BUD	O/S	CETA	TOT	DESIGN
1			1	Asst. Chief Engineer
2			2	Engineering Technician
2			2	Engineering Aide I
1	1		2	Student Engineer
6		1	7	Total Positions

BUD	O/S	CETA	TOT	CONSTRUCTION
1			1	Civil Engineer II
1			1	Construction Supervisor-DFO
1			1	Construction Insp. III
1			1	Engineering Aide I
1			1	Student Engineer
5			5	Total Positions

BUD	O/S	CETA	TOT	PROJECTS
3			3	Civil Engineer III
2			2	Mechanical Engineer III
1			1	Architectural Engr. II
6			6	Total Positions

(a) Position shown in Design Unit in salaries pages

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

FACILITIES ENGINEERING

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER	SOURCES
FACILITIES ENGINEERING							
DESIGN							
1	MGR-FACILITIES ENGINEERING	26,775	31,827	1	31,585		
1	ASST CHF ENGINEER	29,432	FLAT	1	29,432		
2	ENGINEERING TECHNICIAN	16,211	16,593	2	33,986		
1	ENGINEERING AIDE II	14,118	15,686	1	14,285		
1	ENGINEERING AIDE I	11,636	13,332	1	12,218		
2	STUDENT ENGINEER	4.38	5.01 HRLY	1	10,922*	1	10,000
CONSTRUCTION							
1	CIVIL ENGINEER II	19,170	21,308	1	21,308		
1	CONSTRUCTION SUPERVISOR-DFD	16,993	19,086	1	17,516		
1	CONSTRUCTION INSPECTOR III	15,175	16,746	1	15,699		
1	ENGINEERING AIDE I	11,636	13,332	1	12,203		
1	STUDENT ENGINEER	4.38	5.01 HRLY	1	10,461		
PROJECTS							
3	CIVIL ENGINEER III	22,092	26,775	3	81,825		
2	MECHANICAL ENGINEER III	22,092	26,775	2	54,050		
1	ARCHITECTURAL ENGINEER II	18,170	21,308	1	21,308		
	COST OF SALARIES FOR OLD POSITIONS			18	366,798	1	10,000
	COST OF SERVICE INCREMENT			6	3,805		
	TOTAL ANTICIPATED SALARIES COST			18	370,603	1	10,000**
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		19 POSITIONS		380,603		

*Includes \$461 County funds for one C.E.T.A. position.

**One C.E.T.A. position.

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR						346046	317637
79	003	HOLIDAY							15406
79	005	ANNUAL LEAVE							18707
79	007	HOLIDAY COMP.							1468
79	008	SICK LEAVE							12472
79	015	SERVICE INCREMENT							3805
79	019	WORKMEN'S COMP.							732
79	020	DEATH LEAVE							366
79	099	REIMBURSEMENT - SALARIES						-160000	-160000
GROUP	TOTAL							186046	210593
GROUP 3 - CONTRACTUAL									
79	240	BUILDING ALTERATION CHARGES	48982	259631	45800	228	104657	58325	
79	242	BUILDING MAINTENANCE CHARGES	246411	295590	249500	127	317508	313175	
79	261	CEMETERY CARE	1363	2551			1216		
79	296	CUSTODIAL SERVICES	905038	996306	1045650	81	856056	1123515	
79	305	DEPRECIATION-EQUIPMENT							958
79	330	ELEVATOR MAINTENANCE	32436	39757	41000	91	37703	49875	
79	340	EQUIPMENT RENTAL							989
79	342	EQUIPMENT REPAIRS & MAINT.	14482	13972	9600	156	14995	850	694
79	346	EXTERMINATING EXPENSE	1631	2602	1275	175	2233	1700	
79	372	GARBAGE & RUBBISH DISPOSAL	28035	25176	29300	87	25672	27170	
79	390	HEAT, LIGHTS, GAS & WATER	1073456	1053272	1507655	63	950761	1557035	
79	442	LANDS & GROUNDS MAINTENANCE	308663	285930	338225	75	256137	359715	
79	448	LANDSCAPING - NEW	20815	12417			4556		
79	452	LAUNDRY, CLEANING & RENOVATING	24728	24412	27775	91	25337	29695	
79	504	MAINTENANCE DEPARTMENT CHARGES	54322	54921	46650	84	39497	2300	
79	514	MEMBERSHIP DUES & PUBLICATIONS							848
79	528	MISCELLANEOUS	20248	11115	3500	115	4036	59200	
79	569	PARKING LOT PERMITS	17498	12730					50
79	578	PHOTOCOPY EXPENSE							50
79	658	RENT	143026	124746	93380	82	76982	97810	
79	684	SECURITY EXPENSE	1281	439					
79	704	SPECIAL PROJECTS	864	294040	70700			274665	
79	746	TRANSPORTATION *							8310
79	752	TRAVEL & CONFERENCE						554	954
79	784	WINDOW CLEANING SERVICE	22501	16537	24575	65	16074	22410	
GROUP	TOTAL		2965786	3526153	3534585	77	2733429	3977440	12803
GROUP 4 - COMMODITIES									
79	832	DRY GOODS & CLOTHING						60	60
79	842	ENGINEERING SUPPLIES						31	31
79	860	HOUSEKEEPING EXPENSE & JANITOR	59231	63494	62650	92	58095	75680	
79	894	MICROFILMING & REPRODUCTIONS						159	159
79	898	OFFICE SUPPLIES						3498	3498
79	906	PHARMACY SUPPLIES							339
79	908	PHOTOGRAPHIC SUPPLIES							339

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

	1976	1977	1978		ORIGINAL	BUDGET	ADCPED
	EXPENDITURE	EXPENDITURE	APPRCP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMOCITIES							
79 912						477	477
79 937						262	262
GROUP TOTAL	59231	63494	62650	92	58095	75680	4826
DIV TOTAL	3025017	3589648	3597235	77	2791525	4053120	203675
							228222

* 1979 Budget amount includes funding for three (3) leased vehicles.

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OAKLAND COUNTY
DEPARTMENT OF FACILITIES AND OPERATIONS
BILLABLE OPERATIONS

ACCT. NO.	DESCRIPTION	ADMINIS- TRATION 135-01	CLERICAL SUPPORT 135-05	BUILDING CUSTODIAL 135-18	BUILDING MAINTENANCE 135-19	BUILDING HEATING 135-20	GROUNDS MAINTENANCE 135-25	MARKET OPERATION 135-30	REBILLED CHARGES 135-35	TOTAL DFO FUND
	<u>Salaries</u>									
1001	Salaries - Regular	\$ 77,175	\$ 148,810	\$ 1,276,937	\$ 1,153,582	\$ 88,865	\$ 356,340	\$ 16,545		\$ 3,118,254
1016	Summer Help								\$ 55,800	55,800
	Total Salaries	\$ 77,175	\$ 148,810	\$ 1,276,937	\$ 1,153,582	\$ 88,865	\$ 356,340	\$ 16,545	\$ 55,800	\$ 3,174,054
	<u>Personal Services</u>									
2074	Fringe Benefits	\$ 27,822	\$ 53,646	\$ 460,336	\$ 415,866	\$ 32,036	\$ 128,461	\$ 5,964		\$ 1,124,131
	Total Personal Services	\$ 27,822	\$ 53,646	\$ 460,336	\$ 415,866	\$ 32,036	\$ 128,461	\$ 5,964		\$ 1,124,131
	<u>Contractual Services</u>									
3242	Building Maintenance					6,500		7,500		14,000
3278	Communications					450		650		1,100
3240	Building Alterations							5,500		5,500
3291	Convenience Copier		7,200							7,200
3302	Data Processing		30,000							30,000
3305	Depreciation - Equipment		700		16,800	61,000	26,260			104,760
3340	Equipment Rental		5,625		350		175	75		6,225
3372	Garbage and Rubbish Removal							850		850
3342	Equipment Repairs and Maintenance				13,500	3,000	47,200	750		64,450
3358	Fuel Oil					200,000				200,000
3356	Freight and Express				75					75
3374	Gas - Natural					410,000				410,000
3376	Gas, Oil and Grease				7,500		175			7,675
3390	Utilities					12,000		20,000	1,104,803	1,136,803
3412	Insurance		1,200			6,500	1,000	8,500		17,200
3442	Lands and Grounds Maintenance					500		7,000		7,500
3452	Laundry and Cleaning				20,000	1,400	6,500	270		28,170
3460	Line Maintenance					40,000				40,000
3504	Maintenance Department Charges							5,000		5,000
3514	Membership, Dues	180			250		100			530
3528	Miscellaneous					1,500		50		1,550
3448	New Landscape							50		50

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OAKLAND COUNTY
DEPARTMENT OF FACILITIES AND OPERATIONS
BILLABLE OPERATIONS

ACCT. NO.	DESCRIPTION	ADMINIS- tration 135-01	CLERICAL SUPPORT 135-05	BUILDING CUSTODIAL 135-18	BUILDING MAINTENANCE 135-19	BUILDING HEATING 135-20	GROUNDS MAINTENANCE 135-25	MARKET OPERATIONS 135-30	REBILLED CHARGES 135-35	TOTAL DFO FUND
	Contractual Services (Cont.)									
3578	Photocopy and Microfilm				100					100
3719	Sublet Repairs							234,855		234,855
3730	Tank Maintenance					3,000				3,000
3746	Transportation	500	100		83,100		60,000			143,700
3752	Travel and Conference	795			1,500		250			2,545
3780	Water and Sewer					5,000				5,000
3784	Window Cleaning							25		25
Total	Total Contractual Services	\$ 1,475	\$ 44,825		\$ 143,175	\$ 750,850	\$ 141,660	\$ 56,220	\$ 1,339,658	\$ 2,477,863
	<u>Commodities</u>									
4860	Custodial Supplies							1,100		1,100
4832	Dry Goods and Clothing				300		750			1,050
4886	Materials Stocked								57,150	57,150
4882	Maintenance Supplies							2,500	655,296	657,796
4898	Office Supplies		3,636		500		150	950		5,236
4909	Postage		2,000							2,000
4912	Printing Supplies		1,318		500		100	500		2,418
4924	Shop Supplies				1,400	50	4,500			5,950
4926	Small Tools				9,500		1,000			10,500
4944	Training Supplies				50					50
4966	Water Softener Salt					1,500				1,500
Total	Total Commodities		\$ 6,954		\$ 12,250	\$ 1,550	\$ 6,500	\$ 5,050	\$ 712,446	\$ 744,750
5998	Capital Outlay	600								600
	GRAND TOTAL	\$ 107,072	\$ 254,235	\$ 1,737,273	\$ 1,724,873	\$ 873,301	\$ 632,961	\$ 83,779	\$ 2,107,904	\$ 7,521,398

Function: County Executive

Department: Central Services

Division: Facilities Engineering

The Facilities Engineering Division is responsible for the planning, design, and construction of County owned facilities including airports, buildings, parks, site improvements, and utilities. These services are provided for new construction, remodeling, and improvement or expansion projects. The services are either rendered directly by in-house staff or indirectly by consultants, with staff acting as liaison. The Division functions through its Design, Projects, and Construction units.

FUND 10100 GENERAL FUND			FUNC 1 COUNTY EXECUTIVE			DIV 6 FACILITIES ENGINEERING DIV		
DEPT 3 CENTRAL SERVICES								
SUB 00 *** NO DESCRIPTION ***								
BGT	OBJ	ACCOUNT	1976	1977	1978	ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET
			EXP.					
UNIT	05	DESIGN UNIT						
79	001	SALARIES - REGULAR					124877	114683
79	003	HOLIDAY						5562
79	005	ANNUAL LEAVE						6754
79	007	HOLIDAY COMP.						530
79	008	SICK LEAVE						4503
79	015	SERVICE INCREMENT						1656
79	019	WORKMEN'S COMP.						264
79	020	DEATH LEAVE						132
79	099	REIMBURSEMENT - SALARIES					-40700	-40700
79	305	DEPRECIATION-EQUIPMENT					958	958
79	340	EQUIPMENT RENTAL					989	989
79	342	EQUIPMENT REPAIRS & MAINT.					694	694
79	514	MEMBERSHIP DUES & PUBLICATIONS					848	848
79	578	PHOTOCOPY EXPENSE					50	50
79	746	TRANSPORTATION					8310	8310
79	752	TRAVEL & CONFERENCE					954	954
79	832	DRY GOODS & CLOTHING					60	60
79	842	ENGINEERING SUPPLIES					31	31
79	894	MICROFILMING & REPRODUCTIONS					159	159
79	898	OFFICE SUPPLIES					3498	3498
79	908	PHOTOGRAPHIC SUPPLIES					339	339
79	912	PRINTING SUPPLIES					477	477
79	937	TESTING MATERIALS					262	262
UNIT	TOTAL						101806	111013
UNIT	10	CONSTRUCTION UNIT						
79	001	SALARIES - REGULAR					72132	66844
79	003	HOLIDAY						3242
79	005	ANNUAL LEAVE						3937
79	007	HOLIDAY COMP.						309
79	008	SICK LEAVE						2624
79	019	WORKMEN'S COMP.						154
79	020	DEATH LEAVE						77
79	099	REIMBURSEMENT - SALARIES					-60700	-60700
UNIT	TOTAL						11432	16487
UNIT	15	PROJECTS UNIT						
79	001	SALARIES - REGULAR					149037	136110
79	003	HOLIDAY						6602
79	005	ANNUAL LEAVE						8016
79	007	HOLIDAY COMP.						629
79	008	SICK LEAVE						5345

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 00 *** NO DESCRIPTION ***
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

1976 1977 1978
EXPENDITURE EXPENDITURE APPROP % SPENT EXP.

ORIGINAL BUDGET ADOPTED
REQUEST RECOM. BUDGET

UNIT 15 PROJECTS UNIT

79 015 SERVICE INCREMENT
79 019 WORKMEN'S COMP.
79 020 DEATH LEAVE
79 099 REIMBURSEMENT - SALARIES

2149
314
157
-58600 -58600

UNIT TOTAL

90437 100722

SUB-UNIT TOTAL

203675 228222

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE	
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV	
SUB 28 ADMINISTRATIVE ANNEX I								
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.
					EXP.		ADCPED	
							BUDGET	
UNIT 05 DESIGN UNIT								
79	390	HEAT, LIGHTS, GAS & WATER	65642	60003	90200	74	67243	96760
UNIT	TOTAL		65642	60003	90200	74	67243	96760
UNIT 10 CONSTRUCTION UNIT								
79	242	BUILDING MAINTENANCE CHARGES			11800			
79	296	CUSTODIAL SERVICES	36588	40782	45300	75	34216	45300
79	372	GARBAGE & RUBBISH DISPOSAL	2275	1925	2100	83	1750	2100
79	452	LAUNDRY, CLEANING & RENOVATING	803	722	1000	75	751	1000
79	784	WINDOW CLEANING SERVICE	1468	713	1000	130	1300	900
79	860	HOUSEKEEPING EXPENSE & JANITOR	2982	3196	3100	120	3720	3530
UNIT	TOTAL		44116	47340	64300	64	41738	52830
UNIT 15 PROJECTS UNIT								
79	242	BUILDING MAINTENANCE CHARGES	10680	12400			16531	16235
UNIT	TOTAL		10680	12400			16531	16235
UNIT 20 BUILDING ALTERATIONS								
79	240	BUILDING ALTERATION CHARGES	346	51341	8500	65	5599	5000
79	704	SPECIAL PROJECTS						50235
UNIT	TOTAL		346	51341	8500	65	5599	55235
UNIT 25 GROUNDS MAINTENANCE								
79	442	LANDS & GROUNDS MAINTENANCE	6333	3925	6200	35	2171	5000
UNIT	TOTAL		6333	3925	6200	35	2171	5000
UNIT 30 NEW LANDSCAPING								
79	448	LANDSCAPING - NEW		32			40	
UNIT	TOTAL			32			40	

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CCUNTY CF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND			1976				1977		1978		FUNC 1	COUNTY EXECUTIVE	
DEPT 3 CENTRAL SERVICES			EXPENDITURE				EXPENDITURE		APPROP & SPENT		EXP.	DIV 6	FACILITIES ENGINEERING DIV
SUB 28 ADMINISTRATIVE ANNEX I											ORIGINAL	BUDGET	ACCPED
BGT	OBJ	ACCOUNT									REQUEST	RECOM.	BUDGET
YR	CODE	NAME											
UNIT 35 BUILDING SERVICES													
79	342	EQUIPMENT REPAIRS & MAINT.	382	736	600	185	1115	650					
79	504	MAINTENANCE DEPARTMENT CHARGES	1467	2681	1200	150	1802	1250					
79	528	MISCELLANEOUS		15									
UNIT	TOTAL		1849	3433	1800	162	2918	1900					
SUB-UNIT TOTAL			128969	178478	171000	79	136242	227960					

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 30 CENTRAL SERVICES BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
UNIT 05	DESIGN UNIT							
79	390 HEAT, LIGHTS, GAS & WATER	17562	13496	21810	73	16018	23410	
UNIT	TOTAL	17562	13496	21810	73	16018	23410	
UNIT 10	CONSTRUCTION UNIT							
79	296 CUSTODIAL SERVICES	5371	6696	7800	27	2158	7440	
79	372 GARBAGE & RUBBISH DISPOSAL	1040	880	960	83	800	960	
79	452 LAUNDRY, CLEANING & RENOVATING			50				
79	784 WINDOW CLEANING SERVICE	37	66	100	47	47	100	
79	860 HOUSEKEEPING EXPENSE & JANITOR	124	133	150	8	12	100	
UNIT	TOTAL	6572	7776	9060	33	3018	8600	
UNIT 15	PROJECTS UNIT							
79	242 BUILDING MAINTENANCE CHARGES	8294	7722	8500	93	7910	8460	
UNIT	TOTAL	8294	7722	8500	93	7910	8460	
UNIT 20	BUILDING ALTERATIONS							
79	240 BUILDING ALTERATION CHARGES	1597	2399	700	1122	7854	750	
79	704 SPECIAL PROJECTS						4000	
UNIT	TOTAL	1597	2399	700	1122	7854	4750	
UNIT 25	GROUNDS MAINTENANCE							
79	442 LANDS & GROUNDS MAINTENANCE	1102	850	1000	21	212	900	
UNIT	TOTAL	1102	850	1000	21	212	900	
UNIT 30	NEW LANDSCAPING							
79	448 LANDSCAPING - NEW	97						
UNIT	TOTAL	97						
UNIT 35	BUILDING SERVICES							
79	342 EQUIPMENT REPAIRS & MAINT.	340	81	100	104	104		

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 30 CENTRAL SERVICES BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECGM.	BUDGET
UNIT 35	BUILDING SERVICES								
79	504	MAINTENANCE DEPARTMENT CHARGES	5562	955	300	534	1602		
79	528	MISCELLANEOUS	142	623	3500	23	823	1000	
UNIT	TOTAL		6045	1660	3900	64	2530	1000	
SUB-UNIT	TOTAL		41271	33905	44970	83	37544	47120	

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 32 COURT TOWER
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
UNIT 05	DESIGN UNIT								
79	330	ELEVATOR MAINTENANCE	21436	24665	25750	84	21819	31000	
79	390	HEAT, LIGHTS, GAS & WATER	463538	433228	615000	66	410175	613240	
UNIT	TOTAL		484974	457893	640750	67	431995	644240	
UNIT 10	CONSTRUCTION UNIT								
79	296	CUSTODIAL SERVICES	358632	393094	405000	85	347643	440120	
79	346	EXTERMINATING EXPENSE		132			320	300	
79	372	GARBAGE & RUBBISH DISPOSAL	7800	6600	7500	80	6029	7200	
79	452	LAUNDRY, CLEANING & RENOVATING	9189	9005	9800	80	7866	10000	
79	784	WINDOW CLEANING SERVICE	11366	8883	12700	60	7745	11400	
79	860	HOUSEKEEPING EXPENSE & JANITOR	18842	20196	19000	91	17429	20200	
79	906	PHARMACY SUPPLIES							
UNIT	TOTAL		405829	437912	454000	85	387035	489220	
UNIT 15	PROJECTS UNIT								
79	242	BUILDING MAINTENANCE CHARGES	89741	74884	88000	103	91415	98000	
79	704	SPECIAL PROJECTS		21000					
UNIT	TOTAL		89741	95884	88000	103	91415	98000	
UNIT 20	BUILDING ALTERATIONS								
79	240	BUILDING ALTERATION CHARGES	15812	85196	17000	184	31376	19025	
79	704	SPECIAL PROJECTS		33000				126450	
UNIT	TOTAL		15812	118196	17000	184	31376	145475	
UNIT 25	GROUNDS MAINTENANCE								
79	442	LANDS & GROUNDS MAINTENANCE	39484	33358	41000	61	25174	41000	
UNIT	TOTAL		39484	33358	41000	61	25174	41000	
UNIT 30	NEW LANDSCAPING								
79	448	LANDSCAPING - NEW	463	985			93		
UNIT	TOTAL		463	985			93		

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 32 COURT TOWER
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	REQUEST	RECCM.	BUDGET
					EXP.			
UNIT	35	BUILDING SERVICES						
79	342	EQUIPMENT REPAIRS & MAINT.	4676	6290	1600	383	6131	
79	346	EXTERMINATING EXPENSE	28	181			36	
79	504	MAINTENANCE DEPARTMENT CHARGES	19177	23924	19000	78	14881	
79	528	MISCELLANEOUS	1031	227			2013	28000
79	704	SPECIAL PROJECTS		8800	30000			
UNIT	TOTAL		24914	39423	50600	45	23063	28000
SUB-UNIT	TOTAL		1061221	1183654	1291350	76	990153	1445535

CCUNTY CF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND		DEPT 3 CENTRAL SERVICES		SUB 33 E 4TH STREET-ROYAL OAK		BGT OBJ ACCOUNT		YR CODE NAME		1976 EXPENDITURE		1977 EXPENCITURE		1978 APPROP % SPENT EXP.		FUNC 1 COUNTY EXECUTIVE DIV 6 FACILITIES ENGINEERING DIV		ORIGINAL REQUEST		BUDGET RECOM.		ADCP TED BUDGET				
UNIT 05 DESIGN UNIT																										
79	390	HEAT, LIGHTS, GAS & WATER								6979	8280	11500	45	5234	12440											
UNIT TOTAL									6979	8280	11500	45	5234	12440												
UNIT 10 CONSTRUCTION UNIT																										
79	296	CUSTODIAL SERVICES								13068	14595	14750	85	12591	16200											
79	372	GARBAGE & RUBBISH DISPOSAL								32	16	100			100											
79	452	LAUNDRY, CLEANING & RENOVATING								886	816	850	102	875	1000											
79	784	WINDOW CLEANING SERVICE								734	284	600	40	242	500											
79	860	HOUSEKEEPING EXPENSE & JANITOR								645	691	1000	79	796	1200											
UNIT TOTAL									15367	16404	17300	83	14506	19000												
UNIT 15 PROJECTS UNIT																										
79	242	BUILDING MAINTENANCE CHARGES								2300	23420	5000	200	10036	9000											
UNIT TOTAL									2300	23420	5000	200	10036	9000												
UNIT 20 BUILDING ALTERATIONS																										
79	240	BUILDING ALTERATION CHARGES								715	1076	500	785	3926	525											
79	704	SPECIAL PROJECTS													8200											
UNIT TOTAL									715	1076	500	785	3926	8725												
UNIT 25 GROUNDS MAINTENANCE																										
79	442	LANDS & GROUNDS MAINTENANCE								4064	4290	4500	62	2813	4700											
UNIT TOTAL									4064	4290	4500	62	2813	4700												
UNIT 30 NEW LANDSCAPING																										
79	448	LANDSCAPING - NEW									216															
UNIT TOTAL										216																
UNIT 35 BUILDING SERVICES																										
79	342	EQUIPMENT REPAIRS & MAINT.								4	21	100			100											

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 33 E 4TH STREET-ROYAL OAK
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENCITURE	APPROP %	SPENT	REQUEST	RECOM.	BUCGET
UNIT 35	BUILDING SERVICES							
79	504 MAINTENANCE DEPARTMENT CHARGES	502	307	100	283	283	100	
79	704 SPECIAL PROJECTS		8500	6000				
UNIT	TOTAL	506	8828	6200	4	283	200	
SUB-UNIT	TOTAL	29935	62518	45000	81	36801	54065	

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 34 4-H GROUNDS PERRY STREET
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCP TED
		EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
UNIT 05	DESIGN UNIT							
79	390 HEAT, LIGHTS, GAS & WATER	4587	242	350	288	1010	665	
UNIT	TOTAL	4587	242	350	288	1010	665	
UNIT 15	PROJECTS UNIT							
79	242 BUILDING MAINTENANCE CHARGES	2637	1300	2000	29	581	1500	
UNIT	TOTAL	2637	1300	2000	29	581	1500	
UNIT 25	GROUNDS MAINTENANCE							
79	442 LANDS & GROUNDS MAINTENANCE	3549	2365	3800	76	2917	3500	
UNIT	TOTAL	3549	2365	3800	76	2917	3500	
UNIT 35	BUILDING SERVICES							
79	342 EQUIPMENT REPAIRS & MAINT.	6	79	50	44	22		
79	504 MAINTENANCE DEPARTMENT CHARGES	158	337	50	412	206	125	
79	528 MISCELLANEOUS							
UNIT	TOTAL	164	417	100	229	229	125	
SUB-UNIT	TOTAL	10939	4326	6250	75	4737	5750	

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV		
SUB 36 HEALTH DEPARTMENT-PONTIAC									
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BLDGET	ADCPED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	EXP.	REQUEST	RECOM.	BUDGET
UNIT 05 DESIGN UNIT									
79	390	HEAT, LIGHTS, GAS & WATER	36C79	36642	52000	63	32931	54725	
UNIT	TOTAL		36C79	36642	52000	63	32931	54725	
UNIT 10 CONSTRUCTION UNIT									
79	296	CUSTODIAL SERVICES	43542	42684	48000	89	42733	53460	
79	372	GARBAGE & RUBBISH DISPOSAL	2275	1925	2100	83	1750	2100	
79	452	LAUNDRY, CLEANING & RENOVATING	1268	1024	1500	67	1006	1300	
79	784	WINDOW CLEANING SERVICE	635	753	900	64	576	900	
79	860	HOUSEKEEPING EXPENSE & JANITOR	3426	3672	3500	77	2717	3700	
UNIT	TOTAL		51147	50060	56000	87	48782	61460	
UNIT 15 PROJECTS UNIT									
79	242	BUILDING MAINTENANCE CHARGES	10674	6371	9000	71	6449	9500	
UNIT	TOTAL		10674	6371	9000	71	6449	9500	
UNIT 20 BUILDING ALTERATIONS									
79	240	BUILDING ALTERATION CHARGES	587	2992	1900	180	3432	2500	
UNIT	TOTAL		587	2992	1900	180	3432	2500	
UNIT 25 GROUNDS MAINTENANCE									
79	442	LANDS & GROUNDS MAINTENANCE	4162	3357	4600	79	3669	4775	
UNIT	TOTAL		4162	3357	4600	79	3669	4775	
UNIT 35 BUILDING SERVICES									
79	342	EQUIPMENT REPAIRS & MAINT.	999	938	1500	51	777		
79	346	EXTERMINATING EXPENSE			200				
79	504	MAINTENANCE DEPARTMENT CHARGES	3480	2119	1500	169	2535		
79	528	MISCELLANEOUS	22	20				3175	
UNIT	TOTAL		4502	3078	3200	103	3313	3175	
SUB-UNIT TOTAL			107553	102502	126700	77	98578	136135	

FUND 10100 GENERAL FUND		DEPT 3 CENTRAL SERVICES		SUB 37 HEALTH DEPARTMENT-SOUTHFIELD		BGT OBJ ACCOUNT		1976		1977		1978		FUNC 1 COUNTY EXECUTIVE		DIV 6 FACILITIES ENGINEERING DIV	
YR	CODE	NAME		EXPENDITURE	EXPENDITURE	APPROP	%	SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCPTEO BLDGET					
UNIT 05 DESIGN UNIT																	
79	330	ELEVATOR MAINTENANCE		1607	1840	1950	82	1605	2150								
79	390	HEAT, LIGHTS, GAS & WATER		43606	51521	57000	84	48150	67400								
UNIT	TOTAL			45214	53361	58950	84	49755	69550								
UNIT 10 CONSTRUCTION UNIT																	
79	296	CUSTODIAL SERVICES		58590	67450	69000	84	58401	74200								
79	372	GARBAGE & RUBBISH DISPOSAL		877	964	1100	59	657	1100								
79	452	LAUNDRY, CLEANING & RENOVATING		2205	2191	2500	78	1962	2600								
79	784	WINDOW CLEANING SERVICE		482	294	600	93	559	600								
79	860	HOUSEKEEPING EXPENSE & JANITOR		5287	5667	5500	74	4123	5500								
UNIT	TOTAL			67443	76567	78700	83	65705	84000								
UNIT 15 PROJECTS UNIT																	
79	242	BUILDING MAINTENANCE CHARGES		7143	13670	13000	95	12442	16000								
UNIT	TOTAL			7143	13670	13000	95	12442	16000								
UNIT 20 BUILDING ALTERATIONS																	
79	240	BUILDING ALTERATION CHARGES		51	2289	500	368	1840	1000								
UNIT	TOTAL			51	2289	500	368	1840	1000								
UNIT 25 GROUNDS MAINTENANCE																	
79	442	LANDS & GROUNDS MAINTENANCE		11036	9612	11500	72	8298	12200								
UNIT	TOTAL			11036	9612	11500	72	8298	12200								
UNIT 30 NEW LANDSCAPING																	
79	448	LANDSCAPING - NEW			454												
UNIT	TOTAL				454												
UNIT 35 BUILDING SERVICES																	
79	342	EQUIPMENT REPAIRS & MAINT.		695	1158	1200	54	652									

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV		
SUB 37 HEALTH DEPARTMENT-SOUTHFIELD									
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADCPED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET
UNIT 35 BUILDING SERVICES									
79	504	MAINTENANCE DEPARTMENT CHARGES	3495	3051	4000	17	692		
79	528	MISCELLANEOUS		47				2200	
UNIT TOTAL			4191	4258	5200	25	1345	2200	
SUB-UNIT TOTAL			135081	160215	167850	83	139387	184950	

FUND 10100 GENERAL FUND								FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES								DIV 6 FACILITIES ENGINEERING DIV		
SUB 38 MENTAL RETARDATION CENTER										
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
YR	CODE	NAME	EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	EXP.	REQUEST	RECCM.	BUDGET
UNIT 05 DESIGN UNIT										
79	390	HEAT, LIGHTS, GAS & WATER	111999	109765	173280	54	95052	161965		
79	684	SECURITY EXPENSE	1281	439						
UNIT	TOTAL		113280	110204	173280	54	95052	161965		
UNIT 10 CONSTRUCTION UNIT										
79	296	CUSTODIAL SERVICES	53884	65699	67900	83	56948	68600		
79	346	EXTERMINATING EXPENSE	158	211	600	75	453	500		
79	372	GARBAGE & RUBBISH DISPOSAL	2600	2200	2400	100	2407	2400		
79	452	LAUNDRY, CLEANING & RENOVATING	2672	2530	3000	83	2507	3200		
79	784	WINDOW CLEANING SERVICE	2082	1496	1800	62	1130	1500		
79	860	HOUSEKEEPING EXPENSE & JANITOR	4603	4934	6000	73	4387	5000		
UNIT	TOTAL		66000	77072	81700	85	67834	81200		
UNIT 15 PROJECTS UNIT										
79	242	BUILDING MAINTENANCE CHARGES	29768	41275	20000	174	34967	39000		
UNIT	TOTAL		29768	41275	20000	174	34967	39000		
UNIT 20 BUILDING ALTERATIONS										
79	240	BUILDING ALTERATION CHARGES	2432	30926	2000	669	13393	4000		
79	704	SPECIAL PROJECTS						28700		
UNIT	TOTAL		2432	30926	2000	669	13393	32700		
UNIT 25 GROUNDS MAINTENANCE										
79	442	LANDS & GROUNDS MAINTENANCE	9518	8778	10600	79	8383	10000		
UNIT	TOTAL		9518	8778	10600	79	8383	10000		
UNIT 30 NEW LANDSCAPING										
79	448	LANDSCAPING - NEW		3344				2		
UNIT	TOTAL			3344				2		

FUND 10100 GENERAL FUND
 DEPT 3 CENTRAL SERVICES
 SUB 38 MENTAL RETARDATION CENTER
 BGT OBJ ACCOUNT
 YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
 DIV 6 FACILITIES ENGINEERING CIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECCM.	BUDGET
UNIT 35	BUILDING SERVICES							
79	342 EQUIPMENT REPAIRS & MAINT.	1833	594	700	116	812		
79	346 EXTERMINATING EXPENSE	295	518			57		
79	504 MAINTENANCE DEPARTMENT CHARGES	2703	5768	4000	63	2529		
79	528 MISCELLANEOUS	8	11			2	4500	
79	704 SPECIAL PROJECTS		4400	13000				
UNIT	TOTAL	4640	11293	17700	19	3401	4500	
SUB-UNIT	TOTAL	226240	282896	305280	73	223035	329365	

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE			
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING CIV			
SUB 39 NORTH OFFICE BUILDING										
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCP TED BUDGET	
UNIT 05 DESIGN UNIT										
79	330	ELEVATOR MAINTENANCE	21	1216	1250	98	1235	1600		
79	390	FEAT, LIGHTS, GAS & WATER	26335	23057	42800	57	24674	43800		
UNIT	TOTAL		26357	24273	44050	58	25909	45400		
UNIT 10 CONSTRUCTION UNIT										
79	296	CUSTODIAL SERVICES	40138	52986	56000	85	47629	58830		
79	372	GARBAGE & RUBBISH DISPOSAL	56	700	1500	116	1750	2100		
79	452	LAUNDRY, CLEANING & RENOVATING	54	724	750	178	1341	900		
79	784	WINDOW CLEANING SERVICE	397	494	800	103	830	850		
79	860	HOUSEKEEPING EXPENSE & JANITOR	2152	2307	3200	108	3462	3600		
UNIT	TOTAL		42798	57212	62250	88	55014	66280		
UNIT 15 PROJECTS UNIT										
79	242	BUILDING MAINTENANCE CHARGES	5664	5070	7000	157	11027	7000		
UNIT	TOTAL		5664	5070	7000	157	11027	7000		
UNIT 20 BUILDING ALTERATIONS										
79	240	BUILDING ALTERATION CHARGES	418	11099	1700	286	4874	2800		
79	704	SPECIAL PROJECTS						430		
UNIT	TOTAL		418	11099	1700	286	4874	3230		
UNIT 25 GROUNDS MAINTENANCE										
79	442	LANDS & GROUNDS MAINTENANCE	3892	2963	5000	56	2803	5810		
UNIT	TOTAL		3892	2963	5000	56	2803	5810		
UNIT 30 NEW LANDSCAPING										
79	448	LANDSCAPING - NEW	14036	582			1323			
UNIT	TOTAL		14036	582			1323			

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 39 NORTH OFFICE BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

1976	1977	1978		ORIGINAL	BUDGET	ADCPED
EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECGM.	BUDGET

UNIT 35 BUILDING SERVICES

79	342	EQUIPMENT REPAIRS & MAINT.	637	978	1000	103	1031		
79	346	EXTERMINATING EXPENSE	66		75				
79	504	MAINTENANCE DEPARTMENT CHARGES	3483	2078	2600	38	598		
79	528	MISCELLANEOUS	23	43				2500	
79	704	SPECIAL PROJECTS			7300				
UNIT	TOTAL		4211	3100	10975	18	2029	2500	
SUB-UNIT	TOTAL		97677	104303	130975	78	102983	130220	

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 40 PUBLIC WORKS BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

1976	1977	1978		ORIGINAL	BUDGET	ADCPED
EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET

UNIT 05 DESIGN UNIT

79	330	ELEVATOR MAINTENANCE	1152	1379	1450	85	1237	1650
79	390	HEAT, LIGHTS, GAS & WATER	88519	68986	105750	53	56866	94260

UNIT	TOTAL		89672	70366	107200	54	58104	95910
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UNIT 10 CONSTRUCTION UNIT

79	296	CUSTODIAL SERVICES	60390	63663	70000	84	59417	75400
79	372	GARBAGE & RUBBISH DISPOSAL	2275	1925	2100	127	2674	2100
79	452	LAUNDRY, CLEANING & RENOVATING	1852	1683	1800	127	2297	2000
79	784	WINDOW CLEANING SERVICE	1247	812	1450	90	1305	1450
79	860	HOUSEKEEPING EXPENSE & JANITOR	5686	6095	5700	109	6260	6200

UNIT	TOTAL		71451	74179	81050	88	71954	87150
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UNIT 15 PROJECTS UNIT

79	242	BUILDING MAINTENANCE CHARGES	21497	37763	21000	67	14254	24000
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UNIT	TOTAL		21497	37763	21000	67	14254	24000
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UNIT 20 BUILDING ALTERATIONS

79	240	BUILDING ALTERATION CHARGES	4871	10883	6000	133	8026	6200
79	704	SPECIAL PROJECTS						23500

UNIT	TOTAL		4871	10883	6000	133	8026	29700
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UNIT 25 GROUNDS MAINTENANCE

79	442	LANDS & GROUNDS MAINTENANCE	15021	12073	12000	57	6903	10000
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UNIT	TOTAL		15021	12073	12000	57	6903	10000
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UNIT 30 NEW LANDSCAPING

79	448	LANDSCAPING - NEW		34			96	
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UNIT	TOTAL			34			96	
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FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 40 PUBLIC WORKS BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
UNIT 35	BUILDING SERVICES							
79	342	EQUIPMENT REPAIRS & MAINT.	1659	1233	1100	141	1558	
79	346	EXTERMINATING EXPENSE			100			
79	504	MAINTENANCE DEPARTMENT CHARGES	4758	2900	2800	159	4468	
79	528	MISCELLANEOUS	128	75			86	4100
79	704	SPECIAL PROJECTS		29700				
UNIT	TOTAL	6546	33909	4000	152	6114	4100	
SUB-UNIT	TOTAL	209059	239210	231250	71	165455	250860	

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 41 RECYCLING CENTER
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
UNIT 05	DESIGN UNIT								
79	390	HEAT, LIGHTS, GAS & WATER	38	123					
UNIT	TOTAL		38	123					
UNIT 15	PROJECTS UNIT								
79	242	BUILDING MAINTENANCE CHARGES		4					
UNIT	TOTAL			4					
UNIT 25	GROUNDS MAINTENANCE								
79	442	LANDS & GROUNDS MAINTENANCE	1088	94					
UNIT	TOTAL		1088	94					
UNIT 35	BUILDING SERVICES								
79	342	EQUIPMENT REPAIRS & MAINT.		19					
79	504	MAINTENANCE DEPARTMENT CHARGES		600					
79	528	MISCELLANEOUS							
UNIT	TOTAL			620					
SUB-UNIT	TOTAL		1126	843					

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE			
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV			
SUB 42 SERVICE CENTER-PONTIAC										
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
UNIT 05 DESIGN UNIT										
79	390	HEAT, LIGHTS, GAS & WATER	3900	2922	4200	56	2388	4690		
UNIT	TOTAL		3900	2922	4200	56	2388	4690		
UNIT 15 PROJECTS UNIT										
79	242	BUILDING MAINTENANCE CHARGES	2326	7458	4000	784	31374	5250		
UNIT	TOTAL		2326	7458	4000	784	31374	5250		
UNIT 20 BUILDING ALTERATIONS										
79	240	BUILDING ALTERATION CHARGES					3800			
UNIT	TOTAL						3800			
UNIT 25 GROUNDS MAINTENANCE										
79	442	LANDS & GROUNDS MAINTENANCE	180386	185327	208000	83	173829	227500		
79	704	SPECIAL PROJECTS		25000				13000		
UNIT	TOTAL		180386	210327	208000	83	173829	240500		
UNIT 30 NEW LANDSCAPING										
79	448	LANDSCAPING - NEW	4522	6557			2960			
UNIT	TOTAL		4522	6557			2960			
UNIT 35 BUILDING SERVICES										
79	261	CEMETERY CARE	1363	2551			1216			
79	342	EQUIPMENT REPAIRS & MAINT.		3						
79	504	MAINTENANCE DEPARTMENT CHARGES	412	397			347			
79	528	MISCELLANEOUS	17735	5621			896	4000		
79	704	SPECIAL PROJECTS		145745	7500					
UNIT	TOTAL		19513	154314	7500	32	2460	4000		
SUB-UNIT TOTAL			211050	381580	223700	96	216813	254440		

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 43 SERVICE CENTER-SOUTHFIELD
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING CIV

			1976	1977		1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
UNIT 25	GROUNDS MAINTENANCE									
79	442	LANDS & GROUNDS MAINTENANCE	2156	1812	2000	72	1452	2255		
UNIT	TOTAL		2156	1812	2000	72	1452	2255		
UNIT 30	NEW LANDSCAPING									
79	448	LANDSCAPING - NEW					20			
UNIT	TOTAL						20			
SUB-UNIT	TOTAL		2156	1812	2000	73	1472	2255		

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV		
SUB 44 ADMINISTRATIVE ANNEX II									
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	ADCP TED BUDGET
UNIT 05 DESIGN UNIT									
79	330	ELEVATOR MAINTENANCE	30	66	500	164	822	525	
79	390	HEAT, LIGHTS, GAS & WATER	38084	37881	49000	75	36830	59325	
UNIT	TOTAL		38114	37947	49500	76	37653	59850	
UNIT 10 CONSTRUCTION UNIT									
79	296	CUSTODIAL SERVICES	56309	60419	62500	94	58931	67100	
79	372	GARBAGE & RUBBISH DISPOSAL	2275	1925	2100	83	1750	1050	
79	452	LAUNDRY, CLEANING & RENOVATING	1071	1170	1100	167	1847	1500	
79	784	WINDOW CLEANING SERVICE	1244	704	1300	68	885	1110	
79	860	HOUSEKEEPING EXPENSE & JANITOR	4224	4528	4800	76	3657	5100	
UNIT	TOTAL		65124	68749	71800	93	67071	75860	
UNIT 15 PROJECTS UNIT									
79	242	BUILDING MAINTENANCE CHARGES	10640	21182	12300	86	10610	16025	
UNIT	TOTAL		10640	21182	12300	86	10610	16025	
UNIT 20 BUILDING ALTERATIONS									
79	240	BUILDING ALTERATION CHARGES	3477	35622	3000	173	5198	3300	
79	704	SPECIAL PROJECTS						17300	
UNIT	TOTAL		3477	35622	3000	173	5198	20600	
UNIT 25 GROUNDS MAINTENANCE									
79	442	LANDS & GROUNDS MAINTENANCE	8061	2866	6000	43	2628	4800	
UNIT	TOTAL		8061	2866	6000	43	2628	4800	
UNIT 30 NEW LANDSCAPING									
79	448	LANDSCAPING - NEW		66					
UNIT	TOTAL			66					

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 44 ADMINISTRATIVE ANNEX II
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENCITURE	APPRQP %	SPEPT	REQUEST	RECOM.	BUDGET
UNIT 35	BUILDING SERVICES							
79	342	EQUIPMENT REPAIRS & MAINT.	673	842	700	170	1194	
79	346	EXTERMINATING EXPENSE	143					
79	504	MAINTENANCE DEPARTMENT CHARGES	2937	2874	2300	108	2495	
79	528	MISCELLANEDOUS	7				3175	
79	704	SPECIAL PROJECTS			1900			
UNIT	TOTAL	3761	3716	4900	75	3690	3175	
SUB-UNIT	TOTAL	129180	170150	147500	86	126852	180310	

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING CIV		
SUB 45 OAKLAND AVENUE OFFICE BUILDING									
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	ADCP TED BUDGET
UNIT 05 DESIGN UNIT									
79	330	ELEVATOR MAINTENANCE	6774	6092	7100	85	6067	8750	
79	390	HEAT, LIGHTS, GAS & WATER	106751	106157	134450	70	94902	154820	
UNIT	TOTAL		113525	112250	141550	71	100969	163570	
UNIT 10 CONSTRUCTION UNIT									
79	296	CUSTODIAL SERVICES	119618	113447	134000	69	92698	121835	
79	346	EXTERMINATING EXPENSE		264			777	500	
79	372	GARBAGE & RUBBISH DISPOSAL	5200	4400	5000	80	4003	2400	
79	452	LAUNDRY, CLEANING & RENOVATING	3787	3013	3800	88	3351	4025	
79	784	WINDOW CLEANING SERVICE	2182	1532	1800	65	1187	2000	
79	860	HOUSEKEEPING EXPENSE & JANITOR	5546	6373	7600	100	7664	9000	
UNIT	TOTAL		136735	129029	152200	72	109683	139760	
UNIT 15 PROJECTS UNIT									
79	242	BUILDING MAINTENANCE CHARGES	28011	28465	30000	169	50770	40000	
UNIT	TOTAL		28011	28465	30000	169	50770	40000	
UNIT 20 BUILDING ALTERATIONS									
79	240	BUILDING ALTERATION CHARGES	8001	6075	2000	555	11106	7000	
UNIT	TOTAL		8001	6075	2000	555	11106	7000	
UNIT 25 GROUNDS MAINTENANCE									
79	442	LANDS & GROUNCS MAINTENANCE	8233	4067	7200	112	8101	8500	
UNIT	TOTAL		8233	4067	7200	112	8101	8500	
UNIT 30 NEW LANDSCAPING									
79	448	LANDSCAPING - NEW		74					
UNIT	TOTAL			74					

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 45 OAKLAND AVENUE OFFICE BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

1976 1977 1978
EXPENDITURE EXPENDITURE APPROP % SPENT EXP.

ORIGINAL BUDGET ADOPTED
REQUEST RECOM. BUDGET

UNIT 35 BUILDING SERVICES

79	342	EQUIPMENT REPAIRS & MAINT.	1713	592	800	159	1279	
79	346	EXTERMINATING EXPENSE	858	561			121	
79	504	MAINTENANCE DEPARTMENT CHARGES	2465	3518	4500	35	1618	
79	528	MISCELLANEOUS	92	33			25	4000

UNIT	TOTAL		5128	4706	5300	57	3044	4000
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SUB-UNIT	TOTAL		299635	284670	338250	83	283675	362830
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FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING CIV		
SUB 46 TROY STREET-ROYAL OAK									
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
UNIT 05 DESIGN UNIT									
79	390	HEAT, LIGHTS, GAS & WATER	9593	12246	16000	51	8293	17845	
UNIT	TOTAL		9593	12246	16000	51	8293	17845	
UNIT 10 CONSTRUCTION UNIT									
79	296	CUSTODIAL SERVICES	24136	26980	28000	75	21246	28000	
79	372	GARBAGE & RUBBISH DISPOSAL	65		200			200	
79	452	LAUNDRY, CLEANING & RENOVATING	846	984	950	81	778	1000	
79	784	WINDOW CLEANING SERVICE	434	318	550	30	170	400	
79	860	HOUSEKEEPING EXPENSE & JANITOR	1551	1662	1400	174	2438	1800	
UNIT	TOTAL		27033	29947	31100	79	24634	31400	
UNIT 15 PROJECTS UNIT									
79	242	BUILDING MAINTENANCE CHARGES	4151	2731	5500	68	3778	5000	
UNIT	TOTAL		4151	2731	5500	68	3778	5000	
UNIT 20 BUILDING ALTERATIONS									
79	240	BUILDING ALTERATION CHARGES	2389	9591	1000	159	1596	1000	
79	704	SPECIAL PROJECTS	864						
UNIT	TOTAL		3254	9591	1000	159	1596	1000	
UNIT 25 GROUNDS MAINTENANCE									
79	442	LANDS & GROUNDS MAINTENANCE	3507	2848	4000	51	2041	3600	
UNIT	TOTAL		3507	2848	4000	51	2041	3600	
UNIT 30 NEW LANDSCAPING									
79	448	LANDSCAPING - NEW	8						
UNIT	TOTAL		8						
UNIT 35 BUILDING SERVICES									
79	342	EQUIPMENT REPAIRS & MAINT.	86	37	100	9	9	100	

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COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 46 TROY STREET-ROYAL OAK
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING CIV

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
UNIT 35	BUILDING SERVICES								
79	504	MAINTENANCE DEPARTMENT CHARGES	754	256	400	123	493	500	
79	704	SPECIAL PROJECTS		3500					
UNIT	TOTAL		840	3793	500	100	502	600	
SUB-UNIT	TOTAL		48790	61158	58100	70	40847	59445	

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CCOUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE			
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV			
SUB 47 SUBSTANCE ABUSE BUILDING										
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET		
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPRCP %	SPENT EXP.	REQUEST	RECOM.	ADCPED BUDGET	
UNIT 05 DESIGN UNIT										
79	390	HEAT, LIGHTS, GAS & WATER	2741	5612	9700	54	5302	12325		
UNIT	TOTAL		2741	5612	9700	54	5302	12325		
UNIT 10 CONSTRUCTION UNIT										
79	296	CUSTODIAL SERVICES	7566	5714	8900	56	4987	6110		
79	372	GARBAGE & RUBBISH DISPOSAL		280	300	233	700	84C		
79	452	LAUNDRY, CLEANING & RENOVATING	11	199	175	80	140	20C		
79	784	WINDOW CLEANING SERVICE	189	52	300	9	27	200		
79	860	HOUSEKEEPING EXPENSE & JANITOR	511	548	400	107	429	50C		
UNIT	TOTAL		8678	6794	10075	62	6285	7E5C		
UNIT 15 PROJECTS UNIT										
79	242	BUILDING MAINTENANCE CHARGES	3576	2233	3000	116	3491	340C		
UNIT	TOTAL		3576	2233	3000	116	3491	340C		
UNIT 20 BUILDING ALTERATIONS										
79	240	BUILDING ALTERATION CHARGES	1372	164	500	15	79	20C		
UNIT	TOTAL		1372	164	500	15	79	200		
UNIT 25 GROUNDS MAINTENANCE										
79	442	LANDS & GROUNDS MAINTENANCE	4C12	2459	3000	43	1319	240C		
UNIT	TOTAL		4C12	2459	3000	43	1319	240C		
UNIT 30 NEW LANDSCAPING										
79	448	LANDSCAPING - NEW	1286	12			19			
UNIT	TOTAL		1286	12			19			
UNIT 35 BUILDING SERVICES										
79	342	EQUIPMENT REPAIRS & MAINT.	38	10						
79	346	EXTERMINATING EXPENSE	15							

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUNC
DEPT 3 CENTRAL SERVICES
SUB 47 SUBSTANCE ABUSE BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET
UNIT 35	BUILDING SERVICES							
79 504	MAINTENANCE DEPARTMENT CHARGES	577	251	300	236	710	325	
UNIT	TOTAL	631	262	300	236	710	325	
SUB-UNIT	TOTAL	22699	17539	26575	64	17208	26500	

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 48 TRAILERS-SERVICE CENTER
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
UNIT 05	DESIGN UNIT							
79	390 FEAT, LIGHTS, GAS & WATER	3574	5179	16090	25	4025	19900	
UNIT	TOTAL	3574	5179	16090	25	4025	19900	
UNIT 10	CONSTRUCTION UNIT							
79	296 CUSTODIAL SERVICES	7628	12236	8500	119	10191	11950	
79	346 EXTERMINATING EXPENSE		118			221	300	
79	372 GARBAGE & RUBBISH DISPOSAL	510	770	840	83	700	840	
79	452 LAUNDRY, CLEANING & RENOVATING	76	344	100	610	610	200	
79	784 WINDOW CLEANING SERVICE			75	85	64	100	
79	860 HOUSEKEEPING EXPENSE & JANITOR	1105	1184	800	107	860	1000	
UNIT	TOTAL	9720	14653	10315	122	12647	14390	
UNIT 15	PROJECTS UNIT							
79	242 BUILDING MAINTENANCE CHARGES	4731	3389	3000	265	7976	4460	
UNIT	TOTAL	4731	3389	3000	265	7976	4460	
UNIT 20	BUILDING ALTERATIONS							
79	240 BUILDING ALTERATION CHARGES	3517	2027	500	100	504	525	
UNIT	TOTAL	3517	2027	500	100	504	525	
UNIT 25	GROUNDS MAINTENANCE							
79	442 LANDS & GROUNCS MAINTENANCE	1038	1106	1100	59	653	1200	
UNIT	TOTAL	1038	1106	1100	59	653	1200	
UNIT 35	BUILDING SERVICES							
79	342 EQUIPMENT REPAIRS & MAINT.	658	64	50	236	118		
79	346 EXTERMINATING EXPENSE		396			33		
79	504 MAINTENANCE DEPARTMENT CHARGES	959	329	100	382	382	350	
79	528 MISCELLANEOUS	17						
79	704 SPECIAL PROJECTS		495	5000				
UNIT	TOTAL	1635	1284	5150	10	533	350	

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 48 TRAILERS-SERVICE CENTER
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

	1976	1977		1978		ORIGINAL	BUDGET	ADCPED
	EXPENDITURE	EXPENCITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
UNIT 35 BUILDING SERVICES								
SUB-UNIT TOTAL	24618	27641	36155	72	26339	40625		

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 49 SECURITY BUILDING-D.F.O.
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BLDGET
					EXP.			
UNIT 05	DESIGN UNIT							
79 390	HEAT, LIGHTS, GAS & WATER	231	249	625				
UNIT	TOTAL	231	249	625				
UNIT 15	PROJECTS UNIT							
79 242	BUILDING MAINTENANCE CHARGES	283	65	100	10	10		
UNIT	TOTAL	283	65	100	10	10		
UNIT 25	GROUNDS MAINTENANCE							
79 442	LANDS & GROUNDS MAINTENANCE	91	247	150	68	102		
UNIT	TOTAL	91	247	150	68	102		
UNIT 35	BUILDING SERVICES							
79 342	EQUIPMENT REPAIRS & MAINT.						11	
79 504	MAINTENANCE DEPARTMENT CHARGES	19						
UNIT	TOTAL		19				11	
SUB-UNIT	TOTAL	625	562	875	14	124		

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND							FUNC 1 COUNTY EXECUTIVE		
DEPT 3 CENTRAL SERVICES							DIV 6 FACILITIES ENGINEERING DIV		
SUB 50 INCINERATOR (STORAGE BUILDING)									
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPRCP	% SPENT	REQUEST	RECOM.	BUDGET
UNIT 05 DESIGN UNIT									
79	390	HEAT, LIGHTS, GAS & WATER	1673	1393	1900	80	1538	2680	
79	658	RENT							
UNIT TOTAL			1673	1393	1900	80	1538	2680	
UNIT 15 PROJECTS UNIT									
79	242	BUILDING MAINTENANCE CHARGES	706	350	300	299	898	300	
UNIT TOTAL			706	350	300	299	898	300	
UNIT 20 BUILDING ALTERATIONS									
79	240	BUILDING ALTERATION CHARGES	482				1219	100	
79	704	SPECIAL PROJECTS						2850	
UNIT TOTAL			482				1219	2950	
UNIT 25 GROUNDS MAINTENANCE									
79	442	LANDS & GROUNDS MAINTENANCE	61		75	8	6	75	
UNIT TOTAL			61		75	8	6	75	
UNIT 35 BUILDING SERVICES									
79	342	EQUIPMENT REPAIRS & MAINT.		10			38		
79	504	MAINTENANCE DEPARTMENT CHARGES	4				2375		
79	528	MISCELLANEOUS							
UNIT TOTAL			4	10			2414		
SUB-UNIT TOTAL			2528	1753	2275	267	6077	6005	

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUNC
DEPT 3 CENTRAL SERVICES
SUB 51 CONGA BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

			1976	1977	1978	ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECCM.	BUDGET
					EXP.			
UNIT 05	DESIGN UNIT							
79	390	HEAT, LIGHTS, GAS & WATER	14525	13435				
79	569	PARKING LOT PERMITS	17498	12730				
79	658	RENT	54751	35559				
UNIT	TOTAL		86774	61725				
UNIT 10	CONSTRUCTION UNIT							
79	296	CUSTODIAL SERVICES	18718	12479				
UNIT	TOTAL		18718	12479				
UNIT 35	BUILDING SERVICES							
79	504	MAINTENANCE DEPARTMENT CHARGES	205	150				
79	528	MISCELLANEOUS	533	4295				
UNIT	TOTAL		738	4446				
SUB-UNIT TOTAL			106232	78650				

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COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 53 SOCIAL SERVICES-WEST SIDE
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT	REQUEST	RECGM.	BUDGET
						EXP.			
UNIT 05	DESIGN UNIT								
79	390	HEAT, LIGHTS, GAS & WATER	11003	11764	16000	71	11471	16800	
79	658	RENT	88275	89187	93380	82	76982	97810	
UNIT	TOTAL		99278	100951	109380	80	88453	114610	
UNIT 10	CONSTRUCTION UNIT								
79	296	CUSTODIAL SERVICES	341	401			592		
79	372	GARBAGE & RUBBISH DISPOSAL	352	385					
79	860	HOUSEKEEPING EXPENSE & JANITOR	351	376			118	650	
UNIT	TOTAL		1044	1162			711	650	
UNIT 35	BUILDING SERVICES								
79	342	EQUIPMENT REPAIRS & MAINT.	23	43					
79	504	MAINTENANCE DEPARTMENT CHARGES	521	544	1500	2	37		
79	528	MISCELLANEOUS	73	90			160		
UNIT	TOTAL		618	678	1500	13	197		
SUB-UNIT	TOTAL		100942	102793	110880	80	89362	115460	

FUND 10100 GENERAL FUND		1976		1977		1978		ORIGINAL REQUEST	BUDGET RECOM.	ADCPYED BUDGET
DEPT 3	CENTRAL SERVICES	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.				
SUB 97	CHILDRENS' VILLAGE SCHOOL									
BGT OBJ	ACCOUNT									
YR	CODE	NAME								
UNIT 05 DESIGN UNIT										
79	390	HEAT, LIGHTS, GAS & WATER						8150		
UNIT	TOTAL							8150		
UNIT 10 CONSTRUCTION UNIT										
79	296	CUSTODIAL SERVICES						11250		
79	372	GARBAGE & RUBBISH DISPOSAL						630		
79	452	LAUNDRY, CLEANING & RENOVATING						345		
79	784	WINDOW CLEANING SERVICE						200		
79	860	HOUSEKEEPING EXPENSE & JANITOR						400		
UNIT	TOTAL							12825		
UNIT 15 PROJECTS UNIT										
79	242	BUILDING MAINTENANCE CHARGES						3045		
UNIT	TOTAL							3045		
UNIT 20 BUILDING ALTERATIONS										
79	240	BUILDING ALTERATION CHARGES						400		
UNIT	TOTAL							400		
UNIT 25 GROUNDS MAINTENANCE										
79	442	LANDS & GROUNDS MAINTENANCE						2500		
UNIT	TOTAL							2500		
UNIT 35 BUILDING SERVICES										
79	528	MISCELLANEOUS						200		
UNIT	TOTAL							200		
SUB-UNIT TOTAL								27120		

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 98 HOSPITAL BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
UNIT 05	DESIGN UNIT							
79	330	ELEVATOR MAINTENANCE	1414	4496	3000	163	4914	4200
79	390	HEAT, LIGHTS, GAS & WATER	15688	51981	90000	31	28651	91835
UNIT	TOTAL	17102	55578	93000	36	33566	96035	
UNIT 10	CONSTRUCTION UNIT							
79	296	CUSTODIAL SERVICES	112	16973	20000	28	5668	37720
79	346	EXTERMINATING EXPENSE		88			189	100
79	372	GARBAGE & RUBBISH DISPOSAL		280	1000	70	700	1050
79	452	LAUNDRY, CLEANING & RENOVATING			400			425
79	784	WINDOW CLEANING SERVICE		129	600			200
79	860	HOUSEKEEPING EXPENSE & JANITOR	1796	1926	500	3	16	8000
UNIT	TOTAL	1508	19397	22500	29	6574	47495	
UNIT 15	PROJECTS UNIT							
79	242	BUILDING MAINTENANCE CHARGES	2881	5829	6000	49	2981	7000
UNIT	TOTAL	2881	5829	6000	49	2981	7000	
UNIT 20	BUILDING ALTERATIONS							
79	240	BUILDING ALTERATION CHARGES	2506	7943			829	4000
UNIT	TOTAL	2506	7943			829	4000	
UNIT 25	GROUNDS MAINTENANCE							
79	442	LANDS & GROUNDS MAINTENANCE	1459	3524	6500	40	2653	9000
UNIT	TOTAL	1459	3524	6500	40	2653	9000	
UNIT 30	NEW LANDSCAPING							
79	448	LANDSCAPING - NEW		55				
UNIT	TOTAL		55					

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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 98 HOSPITAL BUILDING
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

	1976	1977	1978		ORIGINAL	BUDGET	ADCPED
	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET

UNIT 35 BUILDING SERVICES

79	342	EQUIPMENT REPAIRS & MAINT.	49	237			138
79	346	EXTERMINATING EXPENSE	66	132	300	8	24
79	504	MAINTENANCE DEPARTMENT CHARGES	676	1874	2000	51	1034
79	528	MISCELLANEOUS	431	8			28
							2000

UNIT	TOTAL		1222	2252	2300	53	1225	2000
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SUB-UNIT	TOTAL		27081	94580	130300	36	47831	165530
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CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUND 10100 GENERAL FUND
DEPT 3 CENTRAL SERVICES
SUB 99 LAW ENFORCEMENT COMPLEX
BGT OBJ ACCOUNT
YR CODE NAME

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

		1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
UNIT	35 BUILDING SERVICES							
	79 704 SPECIAL PROJECTS		13900					
UNIT	TOTAL		13900					
SUB-UNIT	TOTAL		13900					
DIV	TOTAL	3025017	3589648	3597235	77	2791525	4053120	203675 228222
DEPT	TOTAL	3025017	3589648	3597235	77	2791525	4053120	203675 228222
FUNCTION	TOTAL	3025017	3589648	3597235	77	2791525	4053120	203675 228222
FUND	TOTAL	3025017	3589648	3597235	77	2791525	4053120	203675 228222

SUPPORT SERVICES			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
			Budgeted Positions
73		73	Other Sources
6		6	CETA
79		79	Total Positions

BUD	O/S	CETA	TOT	GARAGE
1			1	Chief of Garage Services
1			1	Garage Supervisor
1			1	Auto Body Mechanic I
1			1	Auto Body Mechanic II
6			6	Auto Mechanic II
1			1	Garage Supervisor - Nights
2	1		3	Auto Mechanic I
4	2		6	Garage Attendant
1			1	Account Clerk II
1			1	Student
19	3		22	Total Positions

BUD	O/S	CETA	TOT	LAUNDRY
1			1	Laundry Unit-Supervisor
1			1	Laundryer
1			1	Assistant Launderer
1			1	General Maint. Mechanic
1			1	Custodial Worker II
1			1	Clerk II Deliveryperson
14			14	Laundry Worker
2			2	Sewing Machine Operator
1			1	Clerk II
3			3	Student
26			26	Total Positions

BUD	O/S	CETA	TOT	PRINTING
	1		1	Printing Equip. Opr. III
	2		2	Printing Equip. Opr. II
	2		2	Clerk III
		1	1	Clerk II
		1	1	Clerk I
	1		1	Student
6	2		8	Total Positions

BUD	O/S	CETA	TOT	RADIO COMMUNICATIONS
1			1	Radio Communications Supv.
2			2	Communications Technician
1			1	Maint. Mechanic Aide
4			4	Total Positions

BUD	O/S	CETA	TOT	MAIL
1			1	Account Clerk I
1			1	Clerk II Deliveryperson
2	1		3	Clerk II
1			1	Student
5	1		6	Total Positions

BUD	O/S	CETA	TOT	PHOTOCOPY & MICROFILM
1			1	Ch. of Microfilm Reprod. Srv
1			1	Photographic Map Technician
3			3	Photo Micro. Equip. Opr. II
3			3	Photo Micro. Equip. Opr. I
1			1	Clerk II
1			1	Clerk I
3			3	Student
13			13	Total Positions

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

CCUNTY EXECUTIVE
CENTRAL SERVICES

SUPPORT SERVICES

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
SUPPORT SERVICES					
GARAGE					
1	CHF-GARAGE SERVICES	17,294	21,687		1 21,687
1	GARAGE SUPERVISOR	16,157	18,757		1 18,757
1	GARAGE SUPERVISOR - NIGHTS	14,674	16,479		1 16,479
1	AUTCMOBILE EODY MECHANIC II	14,217	15,786		1 15,786
6	AUTCMOBILE MECHANIC II	14,217	15,786		6 94,716
1	AUTCMOBILE BODY MECHANIC I	12,780	14,348		1 14,348
3	AUTCMOBILE MECHANIC I	12,780	14,348		3 42,401
1	ACCCUNT CLERK II	12,065	14,173		1 14,173
6	GARAGE ATTENDANT	10,501	11,283		6 65,782
1	STUDENT	2.50	FLAT	HRLY	1 3,830
LAUNDRY					
1	LAUNDRY UNIT SUPERVISOR	14,510	16,863		1 16,863
1	GENERAL MAINT MECHANIC	11,741	12,999		1 12,662
1	CLERK II	9,716	11,283		1 11,283
1	CLERK II DELIVERYPERSON	9,716	11,283		1 11,283
1	LAUNDERER	9,135	10,678		1 9,650
1	CUSTODIAL WORKER II	9,541	10,499		1 10,499
1	ASST LAUNDERER	8,543	10,036		1 9,040
2	SEWING MACHINE OPERATOR	8,353	9,768		2 19,536
14	LAUNDRY WORKER	7,744	9,475		14 130,052
3	STUDENT	2.50	FLAT	HRLY	3 11,490
MAIL					
1	ACCCUNT CLERK I	10,770	12,339		1 12,339
3	CLERK II	9,716	11,283		3 30,225
1	CLERK II DELIVERYPERSON	9,716	11,283		1 11,283

SALARIES PORTION 1979 FINAL BUDGET

AS ADORPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

SUPPORT SERVICES

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
1	STUDENT	2.90	FLAT HRLY		1 3,830
PHOTOCOPY AND MICROFILM					
1	CHF-MICROFILM REPRODUCTION SERV	17,567	20,039		1 20,039
3	PHOTO MICRO EQUIP OPERATOR II	10,770	12,339		3 36,443
1	PHOTOGRAPHIC MAP TECHNICIAN	10,770	12,339		1 12,142
1	CLERK II	9,716	11,283		1 10,107
3	PHOTO MICRO EQUIP OPERATOR I	9,716	11,283		3 33,849
1	CLERK I	8,671	9,191		1 9,191
3	STUDENT	2.90	FLAT HRLY		3 11,490
PRINTING					
1	PRINTING EQUIPMENT OPERATOR III	14,160	14,552		1 14,552
2	PRINTING EQUIPMENT OPERATOR II	11,153	13,768		2 23,745
2	CLERK III	10,770	12,339		2 23,410
1	CLERK II	9,716	11,283		1 10,054
1	CLERK I	8,671	9,191		1 9,151
1	STUDENT	2.90	FLAT HRLY		1 3,830
RADIO COMMUNICATIONS					
1	RADIO COMMUNICATIONS SUPV	15,355	17,829		1 17,829
2	COMMUNICATIONS TECHNICIAN	13,312	14,915		2 28,173
1	MAINTENANCE MECHANIC AIDE	10,413	11,673		1 11,673
	COST OF SALARIES FOR OLD POSITIONS				79 883,672
	COST OF SERVICE INCREMENT				30 18,620
	NIGHT SHIFT BONUS				4,176
	TOTAL ANTICIPATED SALARIES COST				79 906,468 *

*Includes: \$ 59,151 for 6 C.E.T.A. positions.
847,317 for 73 positions charged to other departments.
 \$ 906,468 79

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

SUPPORT SERVICES

NUMBER CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
		SALARIES BUDGET	OTHER SOURCES
TOTAL ANTICIPATED COST - SALARIES BUDGET,			
AND OTHER SOURCES FOR	79 POSITIONS	906,468	

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
GARAGE OPERATIONS

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Appropriation	--	--	163,811	--	---	---	---
Leased Vehicles	388,957	422,025	507,655	356,251	725,484	698,170	698,170
Gas, Oil & Grease	267,706	341,313	330,571	169,951	346,095	333,066	333,066
Parts & Accessories	102,580	127,535	138,653	75,283	153,309	147,537	147,537
Productive Labor	166,000	171,599	165,865	81,029	165,014	158,801	158,801
Sublet Repairs	14,611	22,144	27,572	8,444	17,196	16,549	16,549
Tires & Tubes	49,543	46,286	63,809	26,068	53,086	51,087	51,087
Miscellaneous	20,013	17,195	38,728	29,852	60,792	58,516	58,516
TOTAL SALES	1,009,410	1,148,097	1,436,664	746,878	1,520,976	1,463,726	1,463,726
Cost of Sales:							
Depreciation	329,693	449,377	516,998	234,235	515,000	515,000	515,000
Insurance	46,706	85,941	108,780	67,812	136,000	136,000	136,000
Productive Labor	116,075	132,076	125,940	55,657	153,114	153,114	153,114
Gas, Oil & Grease	266,730	292,757	319,589	149,558	320,000	320,000	320,000
Parts & Accessories	88,626	95,561	109,103	58,427	117,000	117,000	117,000
Sublet Repairs	15,704	24,028	22,057	8,444	24,000	20,000	20,000
Tires & Tubes	24,962	30,949	37,363	22,543	44,000	42,000	42,000
TOTAL COST OF SALES	888,496	1,110,689	1,239,830	596,676	1,309,114	1,303,114	1,303,114
Cost Profit	120,914	37,408	196,834	150,202	211,862	160,612	160,612
Operating Expenses							
Budget Adjustment Contingency							
Salaries	71,983	66,757	93,574	57,203	113,760	113,670	113,670
Accounting Services	5,693	5,978	6,276	3,359	7,140	6,900	6,900
Building Alterations	487	1,087	1,892	38	200	1,000	1,000
Building Maintenance	2,529	5,020	8,852	1,562	3,100	3,100	3,100
Communications	1,331	1,600	1,597	731	1,680	1,680	1,680
Custodial Services	684	750	914	506	1,000	1,000	1,000
Depreciation	4,221	4,384	3,343	1,791	3,582	3,582	3,582
Equipment Rental	1,158	636	616	294	576	576	576
Equipment Repairs & Maintenance	7,412	8,393	10,037	3,047	8,000	8,000	8,000
Freight and Express	13	65	24	20	50	50	50
Garbage & Rubbish Disposal	420	420	897	210	420	---	---
Heat, Lights, Gas & Water	20,467	25,570	28,948	31,156	46,800	---	---
Insurance	555	621	462	5,506	5,600	5,600	5,600
Grounds Maintenance	786	1,213	617	499	1,000	1,000	1,000
Laundry & Cleaning	3,620	4,147	4,506	2,229	4,543	4,543	4,543
Loss on Accident Repairs	101	--	--	--	--	---	---
Maintenance Department Charges	1,216	163	1,576	607	1,200	1,200	1,200
Memberships & Publications	147	146	178	186	150	150	150
Miscellaneous	3,845	116	1,112	509	---	---	---
Radio Rental	1,387	1,317	1,381	619	1,236	1,236	1,236
Data Processing-Development	--	--	--	--	---	---	---
Copier Rental	--	520	533	153	300	300	300
Tool Allowance	801	825	825	--	825	825	825

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
GARAGE OPERATIONS

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Operating Expenses - Continued							
Travel & Conference	342	529	102	747	700	500	500
Window Cleaning	287	341	230	110	300	---	---
Car Wash Supplies	351	1,248	---	---	---	---	---
Housekeeping Expense	1,895	3,506	4,288	2,596	4,000	---	---
Transportation	---	42	148	24	---	---	---
Drugs & Medical Supplies	---	---	34	---	---	---	---
Office Supplies	2,106	1,933	2,451	1,628	3,000	3,000	3,000
Shop Supplies	1,585	1,081	2,083	708	2,000	2,000	2,000
Small Tools	123	668	623	186	700	700	700
Dry Goods & Clothing	---	---	---	314	---	---	---
TOTAL OPERATING EXPENSES	135,545	139,076	178,119	116,538	211,862	160,612	160,612

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Garage

The Garage provides the necessary services for the care and maintenance of 452 County vehicles. This unit provides all the services normally found in a vehicle service garage; including facilities for both major and minor repairs. In addition, it is responsible for providing vehicle preventative maintenance programs and storage facilities. Gasoline pumping facilities are also provided.

This unit is a central service and the cost of operation is charged back to user departments.

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee
						County Executive	Recommended Budget
Sales:							
Sheriff Uniforms	44,198	44,796	42,106	30,149	51,148	51,148	51,148
Laundry Charges	155,901	144,945	155,682	88,814	189,574	189,426	189,426
Miscellaneous	6,118	2,962	1,217	321	1,624	1,624	1,624
Uniform Rental - Security	3,522	5,008	3,184	1,806	4,059	4,059	4,059
Uniform Rental - Other	103,371	101,688	95,185	53,327	115,693	115,693	115,693
Dry Cleaning	31,777	35,640	35,997	20,335	43,841	43,841	43,841
Discount on Purchases	---	74	45	---	---	---	---
Sale of Uniforms	---	---	215	---	---	---	---
TOTAL SALES	344,887	335,113	333,631	194,752	405,939	405,791	405,791
Cost of Sales:							
Productive Labor	171,820	159,072	180,777	105,587	243,844	244,235	244,235
Sheriff Uniforms	21,099	34,927	14,992	25,042	13,302	13,302	13,302
Linen Replacement	2,100	2,100	2,100	1,050	2,100	2,100	2,100
Security Uniforms-Replacement	3,360	3,360	3,360	6,000	12,000	12,000	12,000
Other Uniforms-Replacement	18,000	18,000	18,000	9,000	18,000	18,000	18,000
Laundry Supplies	11,479	23,968	17,169	5,020	18,000	18,000	18,000
Dry Cleaning Supplies	5,640	3,478	5,717	5,080	6,000	6,000	6,000
Steam	23,337	21,430	36,285	21,078	42,400	42,400	42,400
Water & Sewage	---	4,999	7,307	3,666	7,400	7,400	7,400
TOTAL COST OF SALES	256,835	271,334	285,707	181,523	363,046	363,437	363,437
Gross Profit	88,052	63,779	47,924	13,229	42,893	42,354	42,354
Operating Expenses:							
Accounting Services	3,830	4,619	4,850	2,758	5,880	5,516	5,516
Building Alterations	1,719	422	169	188	---	---	---
Building Maintenance Charges	2,024	20,767	6,024	858	1,800	1,800	1,800
Communications	566	709	785	418	840	840	840
Depreciation	5,640	5,682	5,309	3,245	6,500	6,500	6,500
Equipment Rentals	24	65	78	39	78	78	78
Equipment Repairs & Maintenance	7,415	3,579	7,822	3,731	4,000	4,000	4,000
Freight and Express	131	103	246	180	400	400	400
Garbage & Rubbish Disposal	875	840	840	420	870	870	870
Heat, Lights, Gas & Water	14,796	13,612	13,230	7,153	14,325	14,325	14,325
Insurance	376	375	1,188	1,580	1,600	1,600	1,600
Lands & Grounds Maintenance	736	836	737	399	800	800	800
Maintenance Department Charges	430	1,011	515	122	200	200	200
Miscellaneous	146	214	43	---	---	---	---
Office Supplies	396	356	150	109	400	225	225
*Transportation	2,607	2,310	2,977	1,715	3,550	3,550	3,550
Travel & Conference	---	29	---	---	---	---	---
Water Softening Salt	718	792	1,232	384	1,400	1,400	1,400
Housekeeping Supplies	235	131	157	126	250	250	250
Small Tools	65	28	37	---	---	---	---
TOTAL OPERATING EXPENSES	42,729	56,480	46,389	23,425	42,893	42,354	42,354

*1979 Budget amount includes funding for one (1) Leased Vehicle.

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Laundry

This unit is responsible for providing commercial type laundry services, primarily to the County Institutions, such as the laundering of sheets, pillow cases, blankets, tablecloths, dish cloths, towels, etc. In addition, they provide uniform rental programs to departments that require employees to wear prescribed uniforms, such as Maintenance, D.P.W., Drain Commission.

This unit is also responsible for the dry cleaning of Sheriff's Department and Security uniforms. In addition, they stock and supply new and replacement uniforms for the uniformed personnel of the Sheriff's Department.

This unit is a Central Service with the expenditures billed back to the using department.

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
MAILING

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee
						County Executive	Recommended Budget
Sales:							
Metered Postage	152,761	212,222	216,095	119,570	239,140	239,140	239,140
Mailing Machine	6,110	8,597	8,750	30,153	49,909	49,154	49,154
Bulk Mailing	---	---	---	1,034	2,068	2,068	2,068
Appropriation for Salaries	48,748	39,418	38,478	---	---	---	---
Miscellaneous	---	---	405	---	---	---	---
TOTAL SALES	207,619	260,237	263,728	150,757	291,117	290,362	290,362
Cost of Sales:							
Productive Labor	---	---	---	22,006	44,527	44,527	44,527
Metered Postage	152,761	212,222	216,095	119,570	239,140	239,140	239,140
Bulk Mailing	---	---	593	978	1,956	1,956	1,956
TOTAL COST OF SALES	152,761	212,222	216,688	142,554	285,623	285,623	285,623
Gross Profit	54,858	48,015	47,040	8,203	5,494	4,739	4,739
Operating Expenses:							
Salaries	48,748	37,331	38,083	---	---	---	---
Equipment Rental	216	153	272	209	315	315	315
Equipment Repairs & Maintenance	166	98	315	23	420	420	420
Miscellaneous	---	55	---	---	---	---	---
*Transportation	---	---	3,307	1,757	4,130	3,500	3,500
Office Supplies	23	194	148	16	300	175	175
Depreciation	---	---	329	164	329	329	329
Printing Supplies	---	---	41	23	---	---	---
TOTAL OPERATING EXPENSES	49,153	37,831	42,495	2,192	5,494	4,739	4,739
*1979 Budget amount includes funding for one (1) Leased Vehicle.							

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Mailing

This unit is responsible for the pick-up, sorting and delivery of all internal and external mail deliveries. The Mailing Unit is a Central Service with the expenditures billed back to the using departments.

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
REPRODUCTIONS

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee
						County Executive	Recommended Budget
Sales:							
Abstract Companies - Photocopies	43,388	46,950	52,500	24,825	59,079	58,992	58,992
Microfilming	72,084	55,040	71,612	40,384	80,655	80,538	80,538
Miscellaneous	13,320	3,959	99	---	---	---	---
Photostat	17,429	22,392	51,408	31,889	57,846	57,761	57,761
Xerox Charges	5,581	8,726	6,988	1,234	7,911	7,900	7,900
TOTAL SALES	151,802	137,067	182,607	98,332	205,491	205,191	205,191
Cost of Sales:							
Productive Labor	84,400	87,300	77,844	53,430	126,972	126,972	126,972
Microfilm	31,930	36,007	40,889	26,817	45,000	45,000	45,000
TOTAL COST OF SALES	116,330	123,307	118,733	80,247	171,972	171,972	171,972
Gross Profit	35,472	13,760	63,874	18,085	33,519	33,219	33,219
Operating Expenses:							
Depreciation	492	564	564	338	676	676	676
Equipment Rental	28,433	31,506	24,290	10,446	24,243	24,243	24,243
Equipment Repairs & Maintenance	3,944	3,152	5,253	6,389	7,000	7,000	7,000
Miscellaneous	105	---	5	---	---	---	---
Transportation	17	6	---	6	50	50	50
Travel & Conference	372	364	585	513	500	500	500
Housekeeping Expense	55	229	163	14	50	50	50
Office Supplies	857	1,101	659	300	1,000	700	700
TOTAL OPERATING EXPENSES	34,275	36,922	31,519	18,006	33,519	33,219	33,219

Function: County Executive
Department: Central Services
Division: Support Services
Unit: Photocopy & Microfilm

This unit is responsible for the microfilming of all deeds and mortgages recorded in the Clerk/Register of Deeds Office and the preparation of security rolls. Requests, by the public, for paper copies of the above and photostats of subdivisions and old deed books, are received by the Clerk's Office and copies made by this unit.

In addition, this unit is responsible for an ongoing program of microfilming all Circuit and Probate Court case records. They are also responsible for the reduction and developing of aerial photographs for the Aerial Mapping Program, conducted by the Planning Division.

This unit is a Central Service with the expenditures billed back to the using department.

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
PRINT SHOP

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee
						County Executive	Recommended Budget
<u>Revenue:</u>							
Printing Material	169,338	174,624	188,156	111,145	199,135	198,911	198,911
Discount on Purchases	---	1,123	1,537	507	1,626	1,624	1,624
Appropriation for Salaries	---	13,186	13,909	---	---	---	---
Sale of Equipment	---	---	1,000	---	---	---	---
TOTAL REVENUE	169,338	188,933	204,602	111,652	200,761	200,535	200,535
<u>Cost of Sales:</u>							
Productive Labor	22,186	31,835	58,702	32,031	61,724	61,863	61,863
Paper (Printing)	61,457	53,250	71,009	36,050	74,000	74,000	74,000
Printing Supplies	20,370	21,859	30,136	20,258	40,500	40,500	40,500
TOTAL COST OF SALES	104,013	106,944	159,847	88,339	176,224	176,363	176,363
Gross Profit	65,325	81,989	44,755	23,313	24,537	24,172	24,172
<u>Operating Expenses:</u>							
Salaries	13,046	13,186	---	---	---	---	---
Equipment Rental	---	100	44	24	48	48	48
Equipment Repairs & Maintenance	8,869	11,315	8,135	6,681	11,500	11,500	11,500
Freight and Express	---	61	---	---	---	---	---
Laundry & Cleaning	294	275	516	260	520	520	520
Memberships & Publications	30	---	---	---	---	---	---
Miscellaneous	2	---	85	---	---	---	---
Transportation	363	59	69	310	100	100	100
Travel & Conference	23	---	60	---	200	200	200
Office Supplies	1,149	1,719	1,199	605	1,650	1,285	1,285
Depreciation	---	---	10,102	5,259	10,519	10,519	10,519
Maintenance Dept. Charges	---	---	---	143	---	---	---
TOTAL OPERATING EXPENSES	23,776	26,715	20,210	13,282	24,537	24,172	24,172

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Printing

This unit is responsible for supplying, composing, printing, collating and binding services for all County departments. The Printing Unit is a Central Service with expenditures being billed back to using departments.

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
RADIO COMMUNICATIONS OPERATIONS

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Leased Equipment Repairs	75,409	88,107	69,717	58,703	133,261	133,051	133,051
Parts & Accessories	4,755	2,227	229	976	435	434	434
Productive Labor	9,145	8,760	1,156	5,000	2,215	2,212	2,212
General Reimbursement	---	150	46,808	---	---	---	---
TOTAL SALES	89,309	99,244	117,910	64,679	135,911	135,697	135,697
Cost of Sales:							
Parts and Accessories	4,954	2,966	25,654	4,198	27,500	27,500	27,500
Repair & Maintenance Operations	3,302	1,977	712	2,799	762	762	762
Productive Labor	40,471	40,000	46,228	29,225	56,349	56,349	56,349
TOTAL COST OF SALES	48,727	44,943	72,594	36,222	84,611	84,611	84,611
Gross Profit	40,582	54,301	45,316	28,457	51,300	51,086	51,086
Operating Expenses:							
Communications	357	1,851	2,479	1,219	2,436	2,436	2,436
Depreciation	19,799	26,668	37,849	18,917	38,000	38,000	38,000
Equipment Repairs & Maintenance	485	7,198	1,095	171	500	500	500
Heat, Lights, Gas & Water	132	202	126	65	5,200	5,200	5,200
Laundry & Cleaning	156	625	586	226	864	650	650
Maintenance Department Charges	96	171	307	107	200	200	200
Memberships & Publications	133	112	54	25	100	100	100
Miscellaneous	102	183	217	36	---	---	---
*Transportation	1,355	1,940	2,179	1,766	3,000	3,000	3,000
Travel & Conference	247	9	176	43	400	400	400
Office Supplies	68	318	248	279	500	500	500
Dry Goods & Clothing	---	---	---	62	---	---	---
Small Tools	---	---	---	42	100	100	100
TOTAL OPERATING EXPENSES	22,930	39,277	45,316	22,958	51,300	51,086	51,086

*1979 Budget amount includes funding for one (1) Leased Vehicle.

Function: County Executive
Department: Central Services
Division: Support Services
Unit: Radio Communications

This unit is responsible for the maintenance, repair and replacement of all County-owned communications equipment. At the present, this consists of 20 base stations, 265 mobile radios, 135 portable radios, 117 battery chargers, 13 power amplifiers, 18 receivers, 19 hand sets, 15 remote controls, 3 dispatch consoles, 17 T.V. cameras, 15 monitors and 3 P.A. systems. This unit is a central service with expenditures billed back to the using department.

OAKLAND COUNTY, MICHIGAN
 1979 BUDGET
 AUDIO VISUAL AIDE CENTER

	1975 Actual	1976 Actual	1977 Actual	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
16 MM Projector	148	501	375	108	216	216	216
Overhead Projector	245	283	326	164	328	328	328
Slide Projector	265	541	---	214	428	428	428
Tape Recorder & Misc.	220	453	235	142	284	284	284
Video Tape TV	133	390	1,386	498	996	996	996
Movie Camera	---	---	465	---	---	---	---
TOTAL SALES	1,011	2,168	2,787	1,126	2,252	2,252	2,252
Cost of Sales:							
16 MM Projector	527	260	228	---	245	245	245
Overhead Projector	---	32	50	---	54	54	54
Slide Projector	---	32	---	---	---	---	---
Tape Recorder & Misc.	106	192	41	---	44	44	44
Video Tape TV	361	326	498	---	535	535	535
Movie Camera	---	---	75	---	81	81	81
TOTAL COST OF SALES	994	842	892	---	959	959	959
Gross Profit	17	1,326	1,895	1,126	1,293	1,293	1,293
Operating Expenses:							
Communications	---	166	---	---	---	---	---
Depreciation	---	---	---	396	793	793	793
Equipment Repairs & Maintenance	---	---	78	349	500	500	500
Office Supplies	---	33	---	---	---	---	---
TOTAL OPERATING EXPENSES	---	199	78	745	1,293	1,293	1,293

Function: County Executive
Department: Central Services
Division: Support Services
Unit: Audio Visual Aide Center

This unit is responsible for the maintenance and leasing of audio and visual aide equipment to departments on an as needed basis. Such equipment includes movie and slide projectors, recording equipment and closed circuit TV equipment. The Audio-Visual Unit is a central service with the expenditures being billed back to the using departments.

FUNC 1 COUNTY EXECUTIVE
DIV 8 SUPPORT SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

1976 1977 1978 ORIGINAL BLDGET ACCTED
EXPENDITURE EXPENDITURE APPRCP % SPENT EXP. REQUEST RECCM. BLDGET

GROUP 1 - SALARIES

79 001 SALARIES - REGULAR
79 002 OVERTIME
79 003 HOLIDAY
79 005 ANNUAL LEAVE
79 007 HOLIDAY COMP.
79 008 SICK LEAVE
79 014 OTHER (MISC.)
79 015 SERVICE INCREMENT
79 016 SUMMER HELP50456 52387

GROUP TOTAL 50456 52387

GROUP 3 - CONTRACTUAL

79 204 ADVERTISING
79 340 EQUIPMENT RENTAL
79 504 MAINTENANCE DEPARTMENT CHARGES
79 514 MEMBERSHIP DUES & PUBLICATIONS
79 746 TRANSPORTATION
79 752 TRAVEL & CONFERENCE

GROUP TOTAL

GROUP 4 - COMMODITIES

79 898 OFFICE SUPPLIES

GROUP TOTAL
DIV TOTAL

50456 52387

Function: County Executive

Department: Central Services

Division: Support Services

The Support Services Division is a combination of intra-governmental funds providing services in the areas of fleet operations, laundry and dry cleaning, mail delivery, photocopy and microfilm, printing, radio repair and communications, and audio-visual equipment.

FOOD SERVICES			
CP	PC	TOT	FOOD SERVICE CHIEF
			Budgeted Positions
12		12	Other Sources
			C.E.T.A.
12		12	Total Positions

BUD	O/S	CETA	TOT	OAKLAND ROOM CAFETERIA
	1		1	Food Service Chief
	1		1	First Cook
	1		1	Second Cook
	3		3	Food Service Worker I
	6		6	Food Service Worker Trainee
	12		12	Total Positions

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

FOOD SERVICES

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
FOOD SERVICES					
CAKLAND ROOM CAFETERIA					
1	FOOD SERVICE CHIEF	16,863	19,477	1	19,477
1	FIRST COOK	9,563	10,773	1	10,121
1	SECND COOK	8,715	9,683	1	9,628
3	FOOD SERVICE WORKER I	7,546	8,461	3	24,554
6	FOOD SERVICES WORKER TRAINEE	2.90	FLAT HRLY	6	22,980
CGST OF SALARIES FOR OLD POSITIONS				12	86,760
TOTAL ANTICIPATED SALARIES COST				12	86,760
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		12 POSITIONS		86,760	

OAKLAND COUNTY, MICHIGAN
1979 BUDGET
FOOD SERVICES

	1975 Actual	1976 Actual	1977 Actual *	1978 6 Months Actual	1979 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
<u>Sales:</u>							
Oakland Room Cafeteria	---	---	73,158	125,989	239,045	239,045	239,045
Oakland Room Cafeteria Room Vending	---	---	---	11,606	22,108	22,108	22,108
Social Services Cafeteria	---	---	27,565	7,741	14,647	14,647	14,647
Oakland County Market Concessions	---	---	3,490	---	---	---	---
Mental Retardation Center	---	---	263	---	---	---	---
Miscellaneous	---	---	---	264	553	553	553
TOTAL SALES	---	---	104,476	145,600	276,353	276,353	276,353
<u>Cost of Sales:</u>							
Groceries	---	---	36,870	57,632	115,264	115,264	115,264
Vending Machines	---	---	8,044	9,301	18,602	18,602	18,602
Sales Tax	---	---	3,956	4,389	8,778	8,778	8,778
TOTAL COST OF SALES	---	---	48,870	71,322	142,644	142,644	142,644
Gross Profit	---	---	55,606	74,278	133,709	133,709	133,709
<u>Operating Expenses</u>							
Salaries	---	---	21,310	37,165	83,506	83,506	83,506
Fringe Benefits	---	---	---	14,747	30,104	30,104	30,104
Building Maint. Charges	---	---	---	250	---	---	---
Equipment Rental	---	---	248	---	---	---	---
Equipment Repairs & Maint.	---	---	432	600	350	350	350
Depreciation	---	---	---	940	1,884	1,884	1,884
Laundry & Cleaning	---	---	783	999	840	840	840
License & Permits	---	---	10	---	---	---	---
Maintenance Dept. Charges	---	---	49	937	500	500	500
Memberships, Dues & Publications	---	---	---	10	50	50	50
Miscellaneous	---	---	270	227	---	---	---
Printing	---	---	---	---	100	100	100
Transportation	---	---	605	855	1,700	1,700	1,700
Travel & Conference	---	---	75	256	300	300	300
Culinary Supplies	---	---	5,972	5,866	10,000	10,000	10,000
Dry Goods & Clothing	---	---	---	---	275	275	275
Housekeeping Expense	---	---	585	1,489	2,500	2,500	2,500
Office Supplies	---	---	406	34	100	100	100
Capital Outlay	---	---	1,284	489	1,500	1,500	1,500
TOTAL OPERATING EXPENSES	---	---	32,029	64,864	133,709	133,709	133,709

*Represents Five (5) Months Operations

Function: County Executive

Department: Central Services

Division: Food Services

This division is responsible for the operation of the Oakland Room Cafeteria, including the preparation and sale of manual and vending foods. In addition to the cafeteria operation, food service is supplied to the Social Services Building and the lunch program at the Mental Retardation Center.

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF CENTRAL SERVICES
7		7	Budgeted Positions
			Other Sources
1		1	CETA
8		8	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Director of Central Services
1			1	Student
2			2	Total Positions

BUD	O/S	CETA	TOT	INSURANCE & SAFETY
1			1	Insurance & Safety Coordinator
		1	1	Typist II
1		1	2	Total Positions

BUD	O/S	CETA	TOT	PROPERTY RECORDS
1			1	Chief of Record Ret. Prtng. & Prop.
1			1	Clerk II Deliveryperson
1			1	Property Control Clerk
1			1	Record Retention Specialist
4			4	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
CENTRAL SERVICES

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
ADMINISTRATION							
1	DIR-CENTRAL SERVICES	35,724	39,694	1	39,694		
1	STUDENT	2.90	FLAT	HRLY	1	3,830	
PROPERTY RECORDS							
1	CHF-RECORD RET, PRNTNG & PROPERTY	17,488	20,207	1	20,207		
1	RECORD RETENTION SPECIALIST	13,246	15,337	1	15,196		
1	PROPERTY CONTROL CLERK	11,676	13,768	1	12,783		
1	CLERK II DELIVERYPERSON	9,716	11,283	1	10,742		
INSURANCE & SAFETY							
1	INSURANCE AND SAFETY COOR	20,664	23,112	1	23,112		
1	TYPIST II	9,977	11,546		779*	1	10,000
	COST OF SALARIES FOR OLD POSITIONS			7	126,343	1	10,000
	COST OF SERVICE INCREMENT			3	5,685		
	TOTAL ANTICIPATED SALARIES COST			7	132,028	1	10,000**
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		8 POSITIONS		142,028		

*County costs for one (1) C.E.T.A. position.

**One (1) C.E.T.A. position.

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	93078	93902	99940	85	85470	141657	122657	109414
79	002	OVERTIME			220	140	308			
79	003	HOLIDAY	4552	3131	4391	78	3452			5306
79	005	ANNUAL LEAVE	3620	3932	5892	74	4401			6443
79	007	HOLIDAY COMP.		254	462	39	183			506
79	008	SICK LEAVE	1682	1589	4044	41	1670			4295
79	012	JURY DUTY	60							
79	014	CTPR (MISC.)	5245	432	462	19	88			
79	015	SERVICE INCREMENT	3435	4271	4753	80	3840			5685
79	018	EMERGENCY SALARY		976	1000					
79	019	WORKMEN'S COMP.	1779	620	231					253
79	020	DEATH LEAVE			116					126
GROUP	TOTAL		117454	109110	121511	81	99416	141657	122657	132028
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES	5000		13050	100	13050			
GROUP	TOTAL		5000		13050	100	13050			
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING			200			200	200	200
79	291	COPIER MACHINE RENTAL					812	1000	940	940
79	302	DATA PROCESSING	1350							
79	340	EQUIPMENT RENTAL	1004	1244	1260	86	1087	1530	1350	1350
79	413	INSURANCE APPRAISAL	2995	3906	2995			26000	20547	20547
79	514	MEMBERSHIP DUES & PUBLICATIONS	225	261	250	72	180	200	275	275
79	528	MISCELLANEOUS	168				117			
79	582	PRINTING					481	850	475	475
79	659	RENT-OFFICE SPACE							102523	102523
79	746	TRANSPORTATION	5183	2482	2260	108	2456	3800	3091	3091
79	752	TRAVEL & CONFERENCE	815	276	1150	71	819	1400	1150	1150
GROUP	TOTAL		11743	8170	8115	73	5955	35080	130551	130551
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	2567	2447	1500	88	1331	1950	1600	1600
GROUP	TOTAL		2567	2447	1500	88	1331	1950	1600	1600
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		136				515		
GROUP	TOTAL			136				515		
DIV	TOTAL		136764	119864	144176	83	119753	179202	254808	264179

Function: County Executive

Department: Central Services

Division: Administration

Central Services Administration is responsible for the overall administration and operations of Computer Services, Facilities and Operations, Security, Probation, Food Services, Insurance and Safety, Record Retention, and the Support Services Operations including the Garage, Laundry and Dry Cleaning, Mailing, Photocopy and Microfilm, Printing, Radio Communications and Audio-Visual. In addition, Central Services Administration is responsible for the coordination of the Planning and Building Committee and the Capital Improvement Program for the County.

Function: County Executive
Department: Central Services
Division: Administration
Unit: Property Records

This unit is responsible for the statutory and non-statutory retention of County records. Schedules are maintained on when and how records can be destroyed. In addition, this unit is required to retrieve and file records, as requested by using departments.

In addition, this unit is responsible for the continuing maintenance of files concerning the location and value of all County-owned personal property. Records are maintained on real and personal property values and forwarded to an appraisal company, which annually updates values for insurance purposes.

This unit is also responsible for the coordination of surplus property, in terms of determining usefulness to other departments or possible disposal methods.

PUBLIC WORKS

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: DEPARTMENT OF PUBLIC WORKS

COST OF SALARIES FOR OLD POSITIONS	29	567,748	258	3,491,575
COST OF SERVICE INCREMENT		17,916		43,022
NIGHT SHIFT BONUS				2,088
TOTAL ANTICIPATED SALARIES COST	29	<u>585,664</u>	258	<u>3,536,685</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		2,200		
TOTAL SALARIES AND SALARIES RESERVE	29	<u>587,864</u>	258	<u>3,536,685</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	287 POSITIONS	4,124,549		

Includes: Public Works Administration
Sewer, Water & Solid Waste
Parks & Recreation
Airport
Planning
Property Management

PUBLIC WORKS DEPARTMENT			
CP	PC	TOT	DIRECTOR OF PUBLIC WORKS
29		29	Budgeted Positions
202		202	Other Sources
56		56	CETA
287		287	Total Positions

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF PUBLIC WORKS
1		1	Budgeted Positions
			Other Sources
			CETA
1		1	Total Positions

SEWER, WATER AND SOLID WASTE DIVISION			
CP	PC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
3		3	Budgeted Positions
116		116	Other Sources
11		11	CETA
130		130	Total Positions

PLANNING DIVISION			
CP	PC	TOT	MANAGER OF PLANNING
21		21	Budgeted Positions
			Other Sources
1		1	CETA
22		22	Total Positions

PROPERTY MANAGEMENT DIVISION			
CP	PC	TOT	MANAGER OF COMMUNITY DEVELOPMENT
4		4	Budgeted Positions
11		11	Other Sources
			CETA
15		15	Total Positions

PARKS & RECREATION DIVISION			
CP	PC	TOT	MANAGER OF PARKS & REC. DIV.
			Budgeted Positions
62		62	Other Sources
42		42	CETA
104		104	Total Positions

AIRPORT DIVISION			
CP	PC	TOT	MANAGER OF AVIATION
			Budgeted Positions
13		13	Other Sources
2		2	CETA
15		15	Total Positions

PLANNING DIVISION			
CP	PC	TOT	MANAGER OF PLANNING
21		21	Budgeted Positions
			Other Sources
1		1	CETA
22		22	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Manager of Planning
1			1	Secretary II
2			2	Total Positions

BUD	O/S	CETA	TOT	LAND USE PLANNING
3			3	Associate Planner
1			1	Typist I
4			4	Total Positions

BUD	O/S	CETA	TOT	PLANNING SERVICES
1			1	Associate Planner
3			3	Assistant Planner
1			1	Intermediate Planner
1			1	Typist II
1			1	Student
7			7	Total Positions

BUD	O/S	CETA	TOT	PLANNING DATA
1			1	Intermediate Planner
1			1	Planning Technician
3			3	Engineering Aide II
2			2	Engineering Aide I
		1	1	Clerk II
1			1	Student
8		1	9	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

PLANNING

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
			SALARIES	BUDGET	OTHER SOURCES	
PLANNING						
ADMINISTRATION						
1 MGR-PLANNING	23,006	28,165	1	28,165		
1 SECRETARY II	12,605	14,173	1	14,173		
LAND USE PLANNING						
3 ASSOCIATE PLANNER	20,524	23,662	3	69,750		
1 TYPIST I	8,931	9,453	1	9,403		
PLANNING SERVICES						
1 ASSOCIATE PLANNER	20,524	23,662	1	23,662		
3 ASST PLANNER	18,116	21,412	3	60,278		
1 INTERMEDIATE PLANNER	16,471	18,530	1	17,423		
1 TYPIST II	9,977	11,546	1	10,225		
1 STUDENT	2.90	FLAT	1	3,830		
PLANNING DATA						
1 INTERMEDIATE PLANNER	16,471	18,530	1	17,659		
1 PLANNING TECHNICIAN	15,395	17,829	1	15,833		
3 ENGINEERING AIDE II	14,118	15,686	3	47,058		
2 ENGINEERING AIDE I	11,636	13,332	2	25,488		
1 CLERK I	8,671	9,191			1	9,091
1 STUDENT	2.90	FLAT	1	3,830		
COST OF SALARIES FOR OLD POSITIONS			21	346,777	1	9,091
COST OF SERVICE INCREMENT			6	4,051		
TOTAL ANTICIPATED SALARIES COST			21	350,828	1	9,091

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

PLANNING

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979		
			SALARIES BUDGET	OTHER SOURCES	
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			2,200	
	TOTAL DEPT SALARIES & SALARIES RESERVE		21	353,028	1 9,091*
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	22 POSITIONS	362,119		

*One (1) C.E.T.A. position

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ADCFED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	312388	315962	292752	68	200355	354875	346151	300310
79	002	OVERTIME	121	368						
79	003	HOLIDAY	16503	10795	12861	68	8843			14564
79	005	ANNUAL LEAVE	20262	17789	17261	76	13141			17685
79	007	HOLIDAY COMP.		1448	1354	51	695			1387
79	008	SICK LEAVE	15640	17281	11846	74	8818			11791
79	012	JURY DUTY	33				64			
79	014	OTHER (MISC.)	635	745	1353	35	477			
79	015	SERVICE INCREMENT	4353	3751	3475	80	2785			4051
79	016	SUMMER HELP	5109	4071	108	7058	7623			
79	018	EMERGENCY SALARY	1388	1884	1500	24	372	2500	600	2200
79	019	WORKMEN'S COMP.			676					694
79	020	DEATH LEAVE	511		338	182	616			346
GROUP	TOTAL		376947	374099	343524	70	243793	357375	346751	353028
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES	87914	455	18500	45	8440	11850	11650	11650
GROUP	TOTAL		87914	455	18500	45	8440	11850	11650	11650
GROUP 3 - CONTRACTUAL										
79	204	ADVERTISING			400			430	400	400
79	291	COPIER MACHINE RENTAL	6807	6402	6615	51	3414	5200	2628	2628
79	302	CATA PROCESSING	1950	1234	3000	64	1946	12598	4150	4150
79	303	DATA PROCESS-DEVELOPMENT						22550		
79	340	EQUIPMENT RENTAL	4513	3694	3800	79	3029	4095	3815	3815
79	342	EQUIPMENT REPAIRS & MAINT.	108	183	200	32	64	230	230	230
79	504	MAINTENANCE DEPARTMENT CHARGES	28	101	230	4	11	645		
79	514	MEMBERSHIP DUES & PUBLICATIONS	1321	1334	600	81	489	911	875	875
79	528	MISCELLANEOUS	25				1			
79	582	PRINTING	7881	10193	9100	68	6249	11022	9950	9950
79	659	RENT-OFFICE SPACE							44561	44561
79	746	TRANSPORTATION*	6285	5264	5525	65	3618	4330	4330	4330
79	752	TRAVEL & CONFERENCE	1972	950	1400	99	1396	2270	1400	1400
GROUP	TOTAL		30893	29357	30870	65	20220	64281	72339	72339
GROUP 4 - COMMOICITIES										
79	801	AERIAL MYLAR PRODUCTS	5571	13356	12390	78	9699	24750	22500	22500
79	827	DRAFTING SUPPLIES & MAPS	7011	10758	10700	62	6644	13015	12930	12930
79	894	MICROFILMING & REPRODUCTIONS	162	264	150	242	363	430	430	430
79	895	MODEL SHOP SUPPLIES		14	300	0	1	50	50	50
79	898	OFFICE SUPPLIES	3569	3722	2865	56	1626	1400	1400	1400
79	908	PHOTOGRAPHIC SUPPLIES	5269	3628	3100	96	3000	10730	9455	9455
79	909	POSTAGE					1094	1640	1640	1640
GROUP	TOTAL		21586	31744	29505	76	22430	52015	48405	48405

CCUNTY CF CAKLAND
BUDGET

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PUBLIC WORKS

	1976	1977		1978		ORIGINAL	BUDGET	ACCEPTED
	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 5 - CAPITAL OUTLAY								
79 998						4968	1060	1060
GROUP						4968	1060	1060
DIV	517340	435657	422399	69	294940	490485	480205	486482

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Works

Division: Planning

The principal duty of the Division of Planning is to prepare and maintain a land use development plan consistent with County objectives. 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.

DEPARTMENTAL RECEIPTS

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978*</u>
Sales of Property	14,459	23,995	34,388	31,011
Description Maps				
Aerial Enlargement	6,047	5,906	4,001	4,782
$\frac{1}{4}$ Section Maps	1,191	777	1,634	232
Miscellaneous	<u>4,138</u>	<u>3,460</u>	<u>5,078</u>	<u>3,796</u>
TOTALS	25,835	34,138	45,101	39,821

* 10 months

SEWER, WATER AND SOLID WASTE DIVISION			
CP	PC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
3		3	Budgeted Positions
116		116	Other Sources
11		11	CETA
130		130	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Mgr. Sewer, Water & Solid Waste
1			1	Secretary II
2			2	Total Positions

BUD	O/S	CETA	TOT	SOLID WASTE
1			1	Asst. Chief Engineer
1			1	Total Positions

BUD	O/S	CETA	TOT	CONSTRUCTION
1			1	Assistant Chief Engineer
3			3	Civil Engineer III
1			1	Engineering Technician
1			1	Engineering Aide II
5			5	Construction Insp. III
17			17	Construction Insp. II
3			3	Construction Insp. I
3			3	Typist II
34			34	Total Positions

BUD	O/S	CETA	TOT	WATER & SEWAGE OPERATIONS
1			1	Chf.-Water & Sewage Operations
1			1	Asst. Chief Engineer
2			2	Civil Engineer III
1			1	Water Maintenance Supv.
1			1	Sewer Maintenance Supv. I
1			1	Construction Insp. IV
2			2	Construction Insp. III
1			1	Construction Insp. II
2			2	Electronics Technician Supv.
1			1	Pump Maintenance Supv.
3			3	Pump Maintenance Mechanic I
1			1	Pump Maintenance Mechanic II
1			1	Electronics Technician
3			3	Engineering Technician
2			2	Engineering Aide II
1			1	Engineering Aide I
1			1	Sewer Maint. Supervisor II
1			1	Sewage Treatment Supervisor II
1			1	Sewage Treatment Supervisor I
9			9	Sewage Treatment Plant Opr. II
5			5	Sewage Treatment Plant Opr. I
1			1	Senior Maintenance Mechanic
7			7	Maintenance Mechanic II
7			7	Maintenance Mechanic I
19	11		30	Maintenance Laborer
2			2	Meter Reader
2			2	Water Meter Technician
2			2	Chemist
1			1	Typist I
82	11		93	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS
SEWER, WATER AND SOLID WASTE

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
SEWER, WATER AND SOLID WASTE					
ADMINISTRATION					
1	MGR-DIV OF SEW, WATER&SOLID WASTE	35,724	40,535	1	40,535
1	SECRETARY II	12,605	14,173	1	14,173
CONSTRUCTION					
1	ASST CHF ENGINEER	29,432	FLAT	1	29,932
3	CIVIL ENGINEER III	22,092	26,775	3	70,986
1	ENGINEERING TECHNICIAN	16,211	16,993	1	16,993
5	CONSTRUCTION INSPECTOR III	14,182	15,650	5	73,360
1	ENGINEERING AIDE II	14,118	15,686	1	14,510
17	CONSTRUCTION INSPECTOR II	12,349	13,816	17	218,263
3	CONSTRUCTION INSPECTOR I	10,638	12,105	3	33,012
3	TYPIST II	9,977	11,546	3	31,104
WATER & SEWAGE OPERATIONS					
1	CHF-WATER & SEWAGE OPERATIONS	24,885	29,963	1	30,463
1	ASST CHF ENGINEER	29,432	FLAT	1	29,932
2	CIVIL ENGINEER III	22,092	26,775	2	54,550
1	SEWAGE TREATMENT SUPERVISOR II	20,352	22,483	1	22,483
1	SEWER MAINTENANCE SUPERVISOR, II	18,640	20,262	1	20,262
1	PUMP MAINTENANCE SUPERVISOR	16,993	19,086	1	19,086
1	WATER MAINTENANCE SUPERVISOR	16,993	19,086	1	19,086
1	CONSTRUCTION INSPECTOR IV	15,818	17,908	1	17,025
1	SEWER MAINTENANCE SUPERVISOR I	15,355	17,829	1	17,829
1	SEWAGE TREATMENT SUPERVISOR I	15,355	17,829	1	17,829
2	ELECTRONICS TECHNICIAN SUPV	15,087	17,473	2	33,355
2	CHEMIST	14,795	16,995	2	32,523
3	ENGINEERING TECHNICIAN	16,211	16,993	3	50,979
SOLID WASTE					
1	ASST CHF ENGINEER	29,432	FLAT	1	29,932

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

SEWER, WATER AND SOLID WASTE

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
2	CONSTRUCTION INSPECTOR III	14,182	15,650	2	29,496		
2	ENGINEERING AIDE II	14,118	15,686	2	30,452		
9	SEWAGE TREATMENT PLANT OPER II	12,595	15,528	9	134,505		
1	PUMP MAINTENANCE MECHANIC II	13,204	15,406	1	15,406		
1	CONSTRUCTION INSPECTOR II	13,213	14,783	1	12,839		
1	SR MAINTENANCE MECHANIC	12,932	14,188	1	14,188		
1	ELECTRONICS TECHNICIAN	12,839	13,940	1	13,940		
1	ENGINEERING AIDE I	11,636	13,332	1	12,156		
7	MAINTENANCE MECHANIC II	11,492	12,960	7	89,743		
3	PUMP MAINTENANCE MECHANIC I	11,371	12,839	3	38,517		
2	METER READER	11,249	12,715	2	24,904		
2	WATER METER TECHNICIAN	11,249	12,715	2	24,453		
7	MAINTENANCE MECHANIC I	10,882	12,349	7	85,465		
5	SEWAGE TREATMENT PLANT OPER I	10,393	12,226	5	56,242		
30	MAINTENANCE LABORER	9,925	11,182	30	323,633		
1	TYPIST I	8,931	9,453	1	9,453		
COST OF SALARIES FOR OLD POSITIONS				3	84,640	127	1,768,954
COST OF SERVICE INCREMENT				3	7,641	39	30,686
NIGHT SHIFT BONUS							1,044
TOTAL ANTICIPATED SALARIES COST				3	92,281	127	1,800,684*
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		130 POSITIONS		1,892,965			

*Includes: \$ 110,000 for 11 C.E.T.A. positions
1,690,684 for 116 positions charged to various Sewer, Water & Solid Waste Projects
\$1,800,684 127

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCPED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	31522	64965	43580	84	36909	86277	55519	73298
79	002	OVERTIME		362	46	100	46			
79	003	HOLIDAY	1932	1414	1914	80	1540			3555
79	005	ANNUAL LEAVE	3604	3022	2569	97	2507			4317
79	007	HOLIDAY COMP.		175	202	94	190			339
79	008	SICK LEAVE	562	662	1763	55	972			2877
79	014	OTHER (MISC.)	187		202					
79	015	SERVICE INCREMENT	3415	3907	4272	80	3447			7641
79	019	WORKMEN'S COMP.			101					165
79	020	DEATH LEAVE			50					85
GROUP	TOTAL		42023	74510	54699	83	45614	86277	55519	92281
GROUP 2 - PERSONAL SERVICES										
79	127	BUDGETED PROJECTS		47849	25000	77	19441	26750	25000	25000
79	128	PROFESSIONAL SERVICES	6501		29307	95	27970		30758	
GROUP	TOTAL		6501	47849	54307	87	47412	26750	55758	25000
GROUP 3 - CONTRACTUAL										
79	201	ACCOUNTING SERVICES	3550	5950			500	500	500	500
79	291	COPIER MACHINE RENTAL						500	500	500
79	340	EQUIPMENT RENTAL	5599	5637	3425	68	2361	1231	1075	1075
79	342	EQUIPMENT REPAIRS & MAINT.	120	882	325	87	285	650	350	350
79	452	LAUNDRY, CLEANING & RENOVATING								
79	504	MAINTENANCE DEPARTMENT CHARGES			100			100		
79	514	MEMBERSHIP DUES & PUBLICATIONS	652	814	775	81	632	935	800	800
79	528	MISCELLANEOUS	30	76			5	80		
79	642	RADIO RENTAL	368	571	455	88	402	760	480	480
79	659	RENT-OFFICE SPACE							69846	69846
79	746	TRANSPORTATION*	714	1817	2415	94	2281	3332	2800	2800
79	752	TRAVEL & CONFERENCE	3198	1968	1600	109	1745	3424	1600	1600
GROUP	TOTAL		14831	17718	9095	90	8213	11512	77951	77951
GROUP 4 - COMMODITIES										
79	842	ENGINEERING SUPPLIES	11	374	130	20	27	135	100	100
79	894	MICROFILMING & REPRODUCTIONS	8				622			
79	898	OFFICE SUPPLIES	409	445	475	59	281	557	360	360
79	909	POSTAGE					147	250	150	150
GROUP	TOTAL		429	819	605	178	1079	946	610	610
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		416	625	56	352	1250	640	640
GROUP	TOTAL			416	625	56	352	1250	640	640
DIV	TOTAL		64186	141315	119331	86	102673	126735	190478	196482

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Works

Division: Sewer, Water and Solid Waste

The Division of Sewer, Water and Solid Wastes operates and maintains numerous sewage treatment plants; well water systems; water distribution systems; sanitary sewer interceptors, trunk and lateral systems at various locations in the County.

The Division also works with the Drain Commissioner and his staff on the development and construction of sewer and water projects being constructed under Act 342 and with the associated Federal and State Water Pollution Control grants under PL92-500.

The Division also is responsible for planning and implementation of the County Solid Waste Disposal System including technical and administrative support to the Solid Waste Advisory Group appointed by the County Executive.

In addition the Division also participates in various S.E.M.C.O.G. activities pertinent to sections 201 and 208 (PL92-500) planning for E.P.A. grant programs, reviews sewer and water system plans and specifications within various districts and conducts new product research and development.

COMMUNITY DEVELOPMENT & PROPERTY MGT.			
CP	PC	TOT	MGR.-COMMUNITY DEVELOPMENT
4		4	Budgeted Positions
11		11	Other Sources
			CETA
15		15	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Mgr.-Community Development ^a
1			1	Total Positions

BUD	O/S	CETA	TOT	FINANCE
	1		1	Financial Officer-Comm. Dev. ^b
1			1	Office Leader ^c
	1		1	Account Clerk I ^b
	2		2	Typist II ^b
1	4		5	Total Positions

BUD	O/S	CETA	TOT	PLANNING & EVALUATION
	1		1	Assistant Planner ^d
	1		1	Total Positions

BUD	O/S	CETA	TOT	OPERATIONS
1			1	Chief-Housing & Prop. Mgt. ^e
1			1	Total Positions

BUD	O/S	CETA	TOT	HOUSING INFO. & EDUCATION
	1		1	Comm. Dev. Technician III ^d
	1		1	Total Positions

BUD	O/S	CETA	TOT	BLOCK GRANTS
	1		1	Comm. Dev. Tech. III ^d
	1		1	Total Positions

BUD	O/S	CETA	TOT	HOUSING REHAB. ^b
	1		1	Comm. Dev. Tech. III
	1		1	Comm. Dev. Tech. II
	2		2	Comm. Dev. Tech. I
	4		4	Total Positions

BUD	O/S	CETA	TOT	PROPERTY MANAGEMENT
	1		1	Comm. Dev. Tech. II
	1		1	Total Positions

- (a) Salaries pages show position in Property Management; 90% of position funded by Housing & Community Development Grant
 (b) Salaries pages show these positions in Housing & Community Development Grant Unit
 (c) Salaries pages show position in Property Management; 50% of position funded by the Housing & Community Development Grant
 (d) Salaries pages show position in Housing & Community Development Grant unit
 (e) Salaries pages show position in Property Management; 80% of position funded by the Housing & Community Development Grant

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
COMMUNITY DEV & PROPERTY MANAGEMENT							
PROPERTY MANAGEMENT							
1	MGR-COMMUNITY DEVELOPMENT	28,670	33,721	1	33,721		
1	CHF-FOUSING & PROPERTY MGT OPER	21,211	25,141	1	25,141		
1	COMMUNITY DEVELOPMENT TECH II	15,686	18,038	1	18,038		
1	OFFICE LEADER	11,546	13,114	1	12,592		
HOUSING & COMMUNITY DEV GRANT							
1	FINANCIAL OFCR-COMMUNITY DEVEL	20,664	23,112			1	23,112
1	ASST PLANNER	18,116	21,412			1	18,435
3	COMMUNITY DEVELOPMENT TECH III	18,116	21,412			3	56,567
1	COMMUNITY DEVELOPMENT TECH II	15,686	18,038			1	17,255
2	COMMUNITY DEVELOPMENT TECH I	13,311	14,915			2	28,768
1	ACCCUNT CLERK I	10,770	12,339			1	11,162
2	TYPIST II	9,577	11,546			2	20,661
COST OF SALARIES FOR OLD POSITIONS				4	89,492	11	175,960
COST OF SERVICE INCREMENT				3	4,928	1	161
TOTAL ANTICIPATED SALARIES COST				4	94,420	11	176,121*
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
AND OTHER SOURCES FOR		15 POSITIONS		270,541			

*Ten (10) positions paid from Community Development Grant.

COUNTY OF OAKLAND
BUDGET

CLST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

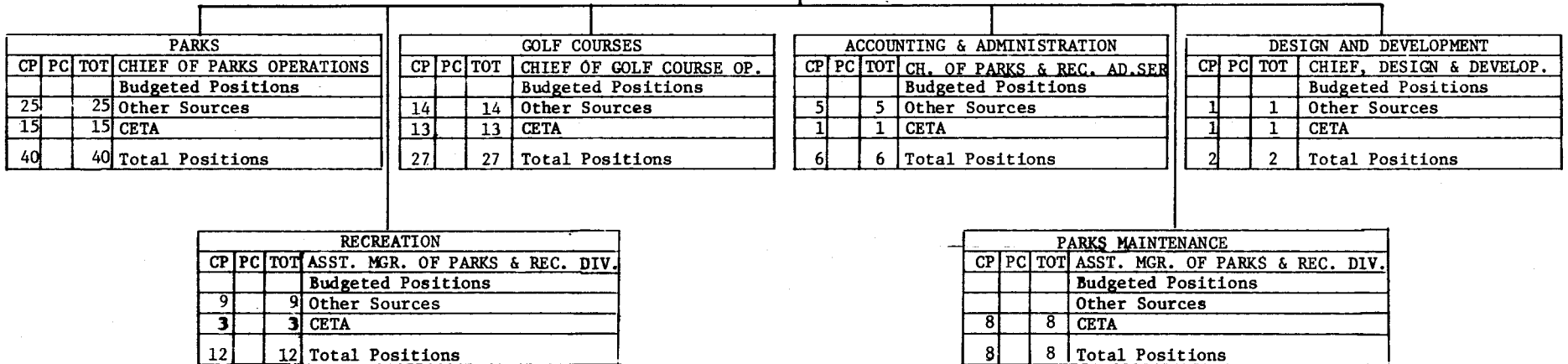
BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ACDPTED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	18555	28394	11180	129	14466	31801	77500
79	003	HOLIDAY	2647	2066	1944	131	2558		3759
79	005	ANNUAL LEAVE	4224	3517	2608	191	5007		4564
79	006	OVERTIME COMP.		7					
79	007	HOLIDAY COMP.		298	205	75	155		358
79	008	SICK LEAVE	2290	1816	1790	71	1274		3043
79	014	OTHER (MISC.)	515	550	205	8	17		
79	015	SERVICE INCREMENT	1143	2549	2084	166	3471		4928
79	016	SUMMER HELP	554						
79	019	WORKMEN'S COMP.			102				179
79	020	DEATH LEAVE	276		51	254	130		89
79	099	REIMBURSEMENT - SALARIES						-56441	-60393
GROUP	TOTAL		30646	39201	20169	134	27081	31801	34027
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL					97	150	115
79	340	EQUIPMENT RENTAL	77	110	135	40	55	180	66
79	504	MAINTENANCE DEPARTMENT CHARGES			100	4	4		
79	514	MEMBERSHIP DUES & PUBLICATIONS	103	41	145		160	145	145
79	528	MISCELLANEOUS	10						
79	659	RENT-OFFICE SPACE						4834	4834
79	746	TRANSPORTATION	370	310	640	46	299	640	640
79	752	TRAVEL & CONFERENCE	203		300		300	300	300
GROUP	TOTAL		765	461	1320	34	456	1430	6100
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES	157	172	300		300	250	250
GROUP	TOTAL		157	172	300		300	250	250
DIV	TOTAL		31569	39836	21789	126	27537	33531	40377

Function: County Executive
Department: Public Works
Division: Property Management

The Property Management Division is responsible for the administration of the County real estate portfolio, including sales, purchase, and lease of land and facilities. The Division also provides counseling and assistance on housing matters to the general public with special emphasis on low income families. In addition, the Division is responsible for administering the Housing and Community Development Program.

PARKS & REC. DIVISION			
CP	PC	TOT	MGR. OF PARKS & REC. DIV.
			Budgeted Positions
62		62	Other Sources
42		42	CETA
104		104	Total Positions

ADMINISTRATION			
CP	PC	TOT	ADMINISTRATION
			Budgeted Positions
8		8	Other Sources
1		1	CETA
9		9	Total Positions



ADMINISTRATION			
CP	PC	TOT	MGR. OF PARKS & REC. DIVISION
			Budgeted Positions
8		8	Other Sources
1		1	CETA
9		9	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
	1		1	Mgr. of Parks & Rec. Division
	1		1	Asst. Mgr. of Parks & Rec. Div.
	1		1	Chief of Parks Op.
	1		1	Chief of Golf Course Opr.
	1		1	Ch. of Parks & Rec. Ad. Serv.
	1		1	Park Supervisor (White Lake) ^a
		1	1	Public Communications Tech.
	1		1	Secretary II
	1		1	Student
	8	1	9	Total Positions

(a) Supervises the Pro Shops of three golf courses.

ACCOUNTING & ADMINISTRATION			
CP	PC	TOT	CH. OF PARKS & REC. AD. SERV.
			Budgeted Positions
5		5	Other Sources
1		1	CETA
6		6	Total Positions

BUD	O/S	CETA	TOT	ACCOUNTING & ADMINISTRATION
	1		1	Accountant I
	1		1	Account Clerk I
	1		1	Employee Records Specialist
	2	1	3	Typist II
	5	1	6	Total Positions

DESIGN AND DEVELOPMENT			
CP	PC	TOT	CHIEF OF DESIGN & DEVELOPMENT - P&R
			Budgeted Positions
1		1	Other Sources
1		1	CETA
2		2	Total Positions

BUD	O/S	CETA	TOT	DESIGN & DEVELOPMENT
	1		1	Chief of Design & Development-P&R
		1	1	Engineering Aide I
	1	1	2	Total Positions

RECREATION			
CP	PC	TOT	ASST. MGR. OF PARKS & REC. DIV.
			Budgeted Positions
9		9	Other Sources
3		3	CETA
12		12	Total Positions

BUD	O/S	CETA	TOT	MOBILE REC
1			1	Recreation Supervisor-P&R
1			1	Total Positions

BUD	O/S	CETA	TOT	WATERFORD OAKS
1			1	Park Supervisor
		1	1	Maintenance Laborer
1			1	Pool Manager
1			1	Assistant Pool Manager
1			1	Gate Attendant
1			1	Parks Maintenance Aide
5		1	6	Total Positions

BUD	O/S	CETA	TOT	YAC
1			1	Park Supv./Supv. YAC
1			1	Gen. Maint. Mech.-P&R
1			1	Typist II
		2	2	Maintenance Laborer
3		2	5	Total Positions

PARKS			
CP	PC	TOT	CHIEF OF PARKS OPERATIONS
			Budgeted Positions
25		25	Other Sources
15		15	CETA
40		40	Total Positions

BUD	O/S	CETA	TOT	ADDISON
	1		1	Park Supervisor
	1		1	Asst. Park Supv.
	1		1	Gen.Maint.Mech.-P&R
	1		1	Grds. Equip. Mech.
	1		1	Groundskeeper II
	1		1	Parks Maint. Aide
		3	3	Maint. Laborer
	2		2	Gate Attendant
	8	3	11	Total Positions

BUD	O/S	CETA	TOT	GROVELAND
	1		1	Park Supervisor
	1		1	Gen.Maint.Mech.-P&R
	1		1	Grds. Equip. Mech.
	2		2	Parks Maint. Aide
		3	3	Maint. Laborer
	5	3	8	Total Positions

BUD	O/S	CETA	TOT	INDEPENDENCE
	1		1	Park Supervisor
	1	1	2	Asst. Park Supv.
	1		1	Parks Naturalist
	1		1	Gen.Maint.Mech.-P&R
	1		1	Grds. Equip. Mech.
	1		1	Parks Maint. Aide
	2		2	Gate Attendant
		5	5	Maint. Laborer
	8	6	14	Total Positions

BUD	O/S	CETA	TOT	TECH SUPPORT
	1		1	Parks Maint. Supv.
	2	1	3	Gen.Maint.Mech.-P&R
	1		1	Auto Mech. II
		2	2	Maint. Laborer
	4	3	7	Total Positions

GOLF COURSES			
CP	PC	TOT	CHIEF OF GOLF COURSE OPERATIONS
			Budgeted Positions
14		14	Other Sources
13		13	CETA
27		27	Total Positions

BUD	O/S	CETA	TOT	WHITE LAKE
	1		1	Groundskeeper Crew Chief
	1		1	Grounds Equipment Mech.
	2		2	Parks Maintenance Aide
	1		1	Storekeeper II
		5	5	Maintenance Laborer
	5	5	10	Total Positions

BUD	O/S	CETA	TOT	RED OAKS
	1		1	Groundskeeper Crew Chief
		3	3	Maintenance Laborer
	1		1	Storekeeper II
	1		1	Gate Attendant
	1		1	Parks Maintenance Aide
	4	3	7	Total Positions

BUD	O/S	CETA	TOT	SPRINGFIELD
	1		1	Groundskeeper Crew Chief
	1		1	Grounds Equipment Mech.
	2		2	Parks Maintenance Aide
	1		1	Storekeeper II
		5	5	Maintenance Laborer
	5	5	10	Total Positions

CP	PC	TOT	PARKS MAINTENANCE
			Budgeted Positions
			Other Sources
8		8	CETA
8		8	Total Positions

BUD	O/S	CETA	TOT	PARKS MAINTENANCE
		1	1	Work Projects Supv.
		7	7	Maintenance Laborer
		8	8	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

PARKS AND RECREATION

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
PARKS & RECREATION				
ADMINISTRATION				
1 MGR-PARKS & RECREATION DIVISION	30,565	35,616	1	35,616
1 ASST MGR-PARKS & RECREATION DIV	23,006	28,165	1	28,165
1 CHF-PARKS & REC ADMIN SERVICES	21,830	24,967	1	24,182
1 CHF-PARK OPERATIONS	20,524	23,662	1	23,662
1 CHF-GOLF COURSE OPERATIONS	19,448	22,225	1	21,051
1 PARK SUPV	14,550	17,483	1	16,693
1 SECRETARY II	12,605	14,173	1	14,173
1 PUB COMMUNICATIONS TECHNICIAN	12,028	FLAT	1	12,028
1 STUDENT	2.90	FLAT HRLY	1	3,830
ACCOUNTING & ADMINISTRATION				
1 ACCOUNTANT I	14,380	16,732	1	15,162
1 EMPLOYEE RECORDS SPECIALIST	12,605	14,173	1	13,329
1 ACCOUNT CLERK I	10,770	12,339	1	12,339
3 TYPIST II	5,577	11,546	3	32,154
DESIGN & DEVELOPMENT				
1 CHF-DESIGN & DEVELOPMENT-P&R	20,524	23,662	1	23,662
1 ENGINEERING AIDE I	11,636	13,332	1	12,324
MOBILE RECREATION				
1 RECREATION SUPERVISOR - P & R	15,818	18,432	1	17,122
TECHNICAL SUPPORT				
1 PARKS MAINTENANCE SUPERVISOR	15,355	17,829	1	17,487
1 AUTOMOBILE MECHANIC II	14,217	15,786	1	15,786
3 GENERAL MAINT MECHANIC-P&R	11,741	12,999	3	37,645*

*\$12,323 for one (1) C.E.T.A. position

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

PARKS AND RECREATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
2	MAINTENANCE LABORER	9,925	11,182		22,051
ADDISON OAKS					
1	PARK SUPV	14,550	17,483		17,483
1	ASST PARK SUPERVISOR	11,738	14,671		14,671
1	GENERAL MAINT MECHANIC-P&R	11,741	12,999		12,783
1	GROUNDS EQUIPMENT MECHANIC	11,741	12,999		12,999
1	GROUNDSKEEPER II	11,357	12,741		12,741
1	PARKS MAINTENANCE AIDE	10,413	11,673		11,673
3	MAINTENANCE LABORER	9,925	11,182		32,846
2	GATE ATTENDANT	2.90	FLAT	HRLY	9,396
CLEVELAND OAKS					
1	PARK SUPV	14,550	17,483		16,412
1	GENERAL MAINT MECHANIC-P&R	11,741	12,999		12,999
1	GROUNDS EQUIPMENT MECHANIC	11,741	12,999		12,999
2	PARKS MAINTENANCE AIDE	10,413	11,673		22,717
3	MAINTENANCE LABORER	9,925	11,182		32,581
INDEPENDENCE OAKS					
1	PARK SUPV	14,550	17,483		17,483
1	PARKS NATURALIST	14,380	16,732		15,496
2	ASST PARK SUPERVISOR	11,738	14,671		27,059
1	GENERAL MAINT MECHANIC-P&R	11,741	12,999		12,999
1	GROUNDS EQUIPMENT MECHANIC	11,741	12,999		12,999
1	PARKS MAINTENANCE AIDE	10,413	11,673		11,673
5	MAINTENANCE LABORER	9,925	11,182		55,260
2	GATE ATTENDANT	2.90	FLAT	HRLY	9,396
RED OAKS					
1	GROUNDSKEEPER CREW CHIEF	13,041	13,790		13,733

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

PARKS AND RECREATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
1	PARKS MAINTENANCE AIDE	10,413	11,673		1 11,044
1	STOREKEEPER II	9,977	11,546		1 10,368
3	MAINTENANCE LABORER	9,925	11,182		3 32,463
1	GATE ATTENDANT	2.90	FLAT	HRLY	1 4,698
SPRINGFIELD OAKS					
1	GRUNDSKEEPER CREW CHIEF	13,041	13,790		1 13,790
1	GRUNDS EQUIPMENT MECHANIC	11,741	12,999		1 12,999
2	PARKS MAINTENANCE AIDE	10,413	11,673		2 23,346
1	STOREKEEPER II	9,977	11,546		1 10,368
5	MAINTENANCE LABORER	9,925	11,182		5 55,116
YOUTH ACTIVITIES CENTER					
1	PARK SUPV/SUPV YTH ACTVS CNTR	20,174	23,107		1 20,906
1	GENERAL MAINT MECHANIC-P&R	11,741	12,999		1 12,662
1	TYPIST II	9,977	11,546		1 11,033
2	MAINTENANCE LABORER	9,925	11,182		2 21,736
WATERFORD OAKS					
1	PARK SUPV	14,550	17,483		1 17,483
1	POOL MANAGER	12,550	15,686		1 13,332
1	ASST POOL MANAGER	11,133	12,480		1 11,809
1	PARKS MAINTENANCE AIDE	10,413	11,673		1 11,044
1	MAINTENANCE LABORER	9,925	11,182		1 11,182
1	GATE ATTENDANT	2.90	FLAT	HRLY	1 4,698
WHITE LAKE OAKS					
1	GRUNDSKEEPER CREW CHIEF	13,041	13,790		1 13,790
1	GRUNDS EQUIPMENT MECHANIC	11,741	12,999		1 12,999
2	PARKS MAINTENANCE AIDE	10,413	11,673		2 22,717
1	STOREKEEPER II	9,977	11,546		1 10,368

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

PARKS AND RECREATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
5	MAINTENANCE LABORER	9,925 11,182		55,910
	PARKS MAINTENANCE			
1	WORK PROJECTS SUPERVISOR	13,232 14,313		13,232
7	MAINTENANCE LABORER	9,925 11,182		74,173
	COST OF SALARIES FOR OLD POSITIONS		104	1,310,125
	COST OF SERVICE INCREMENT		13	5,245
	TOTAL ANTICIPATED SALARIES COST		104	1,315,370*
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR		104 POSITIONS	1,315,370	

*Includes: \$ 420,000 for 42 C.E.T.A. Positions
 895,370 for 62 positions paid from Parks and Recreation funds
\$1,315,370 104

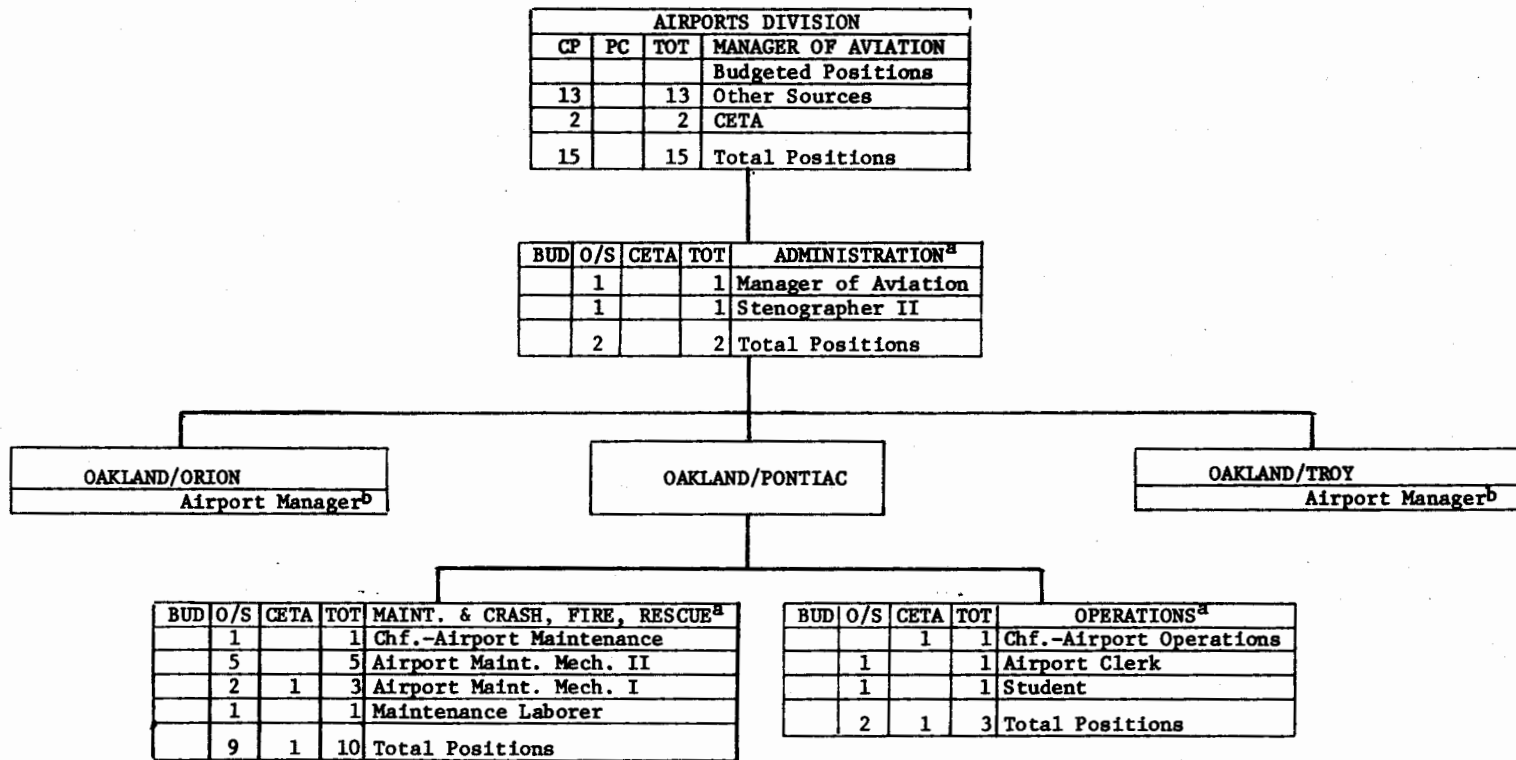
Function: County Executive

Department: Public Works

Division: Parks and Recreation

Under Act 261, Public Acts 1965, the Parks and Recreation Commission has been created by resolution of the Oakland County Board of Commissioners to acquire, develop, maintain and operate a County Park System. The Commission currently receives funds through a tax levy authorized by the vote of the qualified voters in Oakland County; such levy being 5 year renewable.

The Parks and Recreation Commission comprises the functions of the Day Use and Camping Parks, Golf Courses, Recreation Activities, Design and Development and Accounting and Administration Units.



(a) For budget purposes all units are combined in salaries pages

(b) Non-County position

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

AIRPORT

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
AIRPORT					
1	MGR-AVIATION	30,565	35,616	1	35,616
1	CHF-AIRPORT OPERATIONS-PONTIAC	16,611	21,192	1	20,973
1	CHF-AIRPORT MAINTENANCE	15,465	20,048	1	18,200
5	AIRPORT MAINTENANCE MECHANIC II	14,466	14,118	5	73,858
3	AIRPORT MAINTENANCE MECHANIC I	12,563	13,909	3	41,055
1	AIRPORT CLERK	11,676	13,768	1	12,197
1	STENOGRAPHER II	10,770	12,339	1	11,162
1	MAINTENANCE LABORER	9,925	11,182	1	10,554
1	STUDENT	2.90	FLAT HRLY	1	3,830
	COST OF SALARIES FOR OLD POSITIONS			15	227,445
	COST OF SERVICE INCREMENT			6	6,930
	NIGHT SHIFT BONUS				1,044
	TOTAL ANTICIPATED SALARIES COST			15	235,419*
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
AND OTHER SOURCES FOR		15 POSITIONS		235,419	

*Includes: \$ 20,000 for 2 C.E.T.A. positions
215,419 for 13 positions paid from Airport funds
\$235,419 15

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF PUBLIC WORKS
1		1	Budgeted Positions
			Other Sources
			CETA
1		1	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Director of Public Works
				Secretary III ^a
1			1	Total Positions

(a) Position funded 1/2 by Human Services Administration, 1/2 by Public Works Administration, but included in position count in Human Services Administration only.

AS ADOPTED

COUNTY EXECUTIVE
DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION					
1	DIR-DEPARTMENT OF PUBLIC WORKS	35,724	39,694	1	39,694
1	SECRETARY III	13,246	15,337		7,145*
	COST OF SALARIES FOR OLD POSITIONS			1	46,839
	COST OF SERVICE INCREMENT			1	1,296
	TOTAL ANTICIPATED SALARIES COST			1	48,135
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		1 POSITIONS		48,135

*Position funded 1/2 by Department of Public Works-Administration, 1/2 by Human Services-Administration, but included in position count in Human Services-Administration only.

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PUBLIC WORKS

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	26576	28189	37653	79	29840	44986	44985	40563
79	003	HOLIDAY	1133	1074	1654	68	1141			1967
79	005	ANNUAL LEAVE			2220					2389
79	007	HOLIDAY COMP.			174					187
79	008	SICK LEAVE			1524					1592
79	014	OTHER (MISC.)		1268	174					
79	015	SERVICE INCREMENT	176	696	1000	59	599			1296
79	019	WORKMEN'S COMP.			87					94
79	020	DEATH LEAVE			44					47
GROUP	TOTAL		27886	31228	44530	70	31581	44986	44985	48135
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES	10000		500			500	500	500
GROUP	TOTAL		10000		500			500	500	500
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL					189	240	225	225
79	340	EQUIPMENT RENTAL	583	576	600	80	480	600	2046	2046
79	514	MEMBERSHIP DUES & PUBLICATIONS	128	146	250	71	179	250	225	225
79	528	MISCELLANEOUS	2					100		
79	582	PRINTING					12			
79	746	TRANSPORTATION*	1349	1455	1920	77	1491	1920	1860	1860
79	752	TRAVEL & CONFERENCE	498	724	1150	91	1054	1375	1150	1150
GROUP	TOTAL		2562	2902	3920	86	3407	4485	5506	5506
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	274	400	325	44	144	325	250	250
GROUP	TOTAL		274	400	325	44	144	325	250	250
DIV	TOTAL		40723	34531	49275	71	35132	50296	51241	54391

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Works

Division: Administration

The Public Works Administration Division administrates and coordinates the Divisions of Property Management (including the Community Development Block Grant), Planning, Sewer, Water and Solid Waste, and Airports. In addition, this Division is also the liaison between the County and the Division of Parks and Recreation.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

PERSONNEL

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: PERSONNEL

COST OF SALARIES FOR OLD POSITIONS	26	518,819	14	145,810
COST OF SERVICE INCREMENT		8,392		
TOTAL ANTICIPATED SALARIES COST	26	<u>527,211</u>	14	<u>145,810</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		2,600		
TOTAL SALARIES AND SALARIES RESERVE	26	<u>529,811</u>	14	<u>145,810</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	40 POSITIONS	675,621		

Includes: Personnel Administration
Merit System Administration & Special Projects
Employee Relations
Selection, Placement & Equal Employment Opportunity

PERSONNEL DEPARTMENT			
CP	PC	TOT	DIRECTOR OF PERSONNEL
26		26	Budgeted Positions
3		3	Other Sources
11		11	CETA
40		40	Total Positions

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF PERSONNEL
2		2	Budgeted Positions
			Other Sources
1		1	CETA
3		3	Total Positions

EMPLOYEE RELATIONS DIVISION			
CP	PC	TOT	MGR.-EMPLOYEE RELATIONS
10		10	Budgeted Positions
2		2	Other Sources
3		3	CETA
15		15	Total Positions

MERIT SYSTEM ADMINISTRATION & SPECIAL PROJECTS DIVISION			
CP	PC	TOT	ASSISTANT DIRECTOR OF PERSONNEL
3		3	Budgeted Positions
			Other Sources
1		1	CETA
4		4	Total Positions

SELECTION, PLACEMENT & EEO DIV.			
CP	PC	TOT	MGR.-SEL., PLACEMENT & EEO
11		11	Budgeted Positions
1		1	Other Sources
6		6	CETA
18		18	Total Positions

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE							DEPT 5 PERSONNEL			
BGT	OBJ	ACCOUNT	1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
YR	CODE	NAME	EXPENDITURE	EXPENCITURE	APPROP % SPENT	EXP.	REQUEST	RECCM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	277677	327839	394478	81	321399	530E90	487762	449298
79	002	OVERTIME	18140	21419	1383	166	2298			
79	003	HOLIDAY	5312	10998	17329	74	12938			21785
79	005	ANNUAL LEAVE	15512	18314	23257	93	21692			26462
79	006	OVERTIME COMP.	1							
79	007	HOLIDAY COMP.	929	1101	1824	65	1200			2074
79	008	SICK LEAVE	6198	7316	15961	65	10451			17643
79	012	JURY DUTY	11							
79	014	OTHER (MISC.)	180	212	1824	10	184			
79	015	SERVICE INCREMENT	4977	5877	7491	78	5860			8392
79	016	SUMMER HELP	2497	2943			7690			
79	018	EMERGENCY SALARY	2693	3180	2682	117	3147	3C0C	4500	2600
79	019	WORKMEN'S COMP.			912					1037
79	020	DEATH LEAVE	431	504	456	82	377			516
GROUP	TOTAL		338558	399708	467597	82	387241	533890	492262	529811
GROUP 2 - PERSONAL SERVICES										
79	072	FEES & MILEAGE	3835	5429	6000	77	4658	6420	6000	6000
79	128	PROFESSIONAL SERVICES	20000	25710	28200	71	20037	33300	33300	33300
GROUP	TOTAL		23835	31140	34200	72	24695	39720	39300	39300
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL	5693	11108	10000	118	11883	28322	12300	12300
79	302	DATA PROCESSING	41029	48188	60000	60	36479	64200	64200	64200
79	303	DATA PROCESS-DEVELOPMENT	59566	31950	19294	256	49472	78375	28500	28500
79	334	EMPLOYEES IN-SERVICE TRAINING		5479	15000	25	3828	36630	31515	31515
79	336	EMPLOYEES MEDICAL EXAMS	5586	11098	11000	151	16652	22470	20000	20000
79	340	EQUIPMENT RENTAL	6520	7355	8119	75	6154	8127	24492	24492
79	342	EQUIPMENT REPAIRS & MAINT.	262	272	300	80	242	321	300	300
79	344	EXAMINATION MATERIAL		889	1000	133	1339	2000	1500	1500
79	356	FREIGHT & EXPRESS	21							
79	504	MAINTENANCE DEPARTMENT CHARGES	57	40	100			107	100	100
79	514	MEMBERSHIP DUES & PUBLICATIONS	1948	1898	2561	113	2906	2677	3277	3277
79	528	MISCELLANEOUS	70	52						
79	576	PERSONNEL WANT ADS	30339	138795	80000	63	50784	85600	85600	85600
79	582	PRINTING					7596		9000	9000
79	659	RENT-OFFICE SPACE							47982	47982
79	746	TRANSPORTATION	2906	3320	2650	100	2660	2794	2762	2762
79	752	TRAVEL & CONFERENCE	2024	1403	2300	53	1236	3785	2300	2300
GROUP	TOTAL		160425	261853	212324	90	191237	335408	333828	333828
GROUP 4 - COMMODITIES										
79	886	MATERIAL & SUPPLIES			3000	0	20			
79	894	MICROFILMING & REPRODUCTIONS	11	18	50			54	9554	9554
79	898	OFFICE SUPPLIES	34571	45070	35000	15	5472	37450		
79	909	POSTAGE					11096		13500	13500
GROUP	TOTAL		34582	45089	38050	43	16589	37504	23054	23054

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COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
BGT OBJ ACCOUNT
YR CODE NAME

1976 1977 1978
EXPENDITURE EXPENDITURE APPROP % SPENT EXP.

DEPT 5 PERSONNEL
ORIGINAL
REQUEST

BUDGET
RECOM.

ADOPTED
BUDGET

GROUP 5 - CAPITAL OUTLAY

79	998	MISC CAPITAL OUTLAY	1160	1235	21	271	3093	395	395
GROUP	TOTAL		1160	1235	21	271	3093	395	395
DEPT	TOTAL		557401	738951	82	620035	949615	888839	926388
FUNCTION	TOTAL		557401	738951	82	620035	949615	888839	926388

EMPLOYEE RELATIONS DIVISION			
CP	PC	TOT	MGR.-EMPLOYEE RELATIONS
10		10	Budgeted Positions
2		2	Other Sources
3		3	CETA
15		15	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Mgr.-Employee Relations
		1	1	Typist I
1		1	2	Total Positions

BUD	O/S	CETA	TOT	LABOR RELATIONS
1			1	Personnel Technician III
1			1	Total Positions

BUD	O/S	CETA	TOT	CLASSIFICATIONS AND SALARIES
1			1	Personnel Technician III
1			1	Personnel Technician II
1			1	Personnel Technician I
		1	1	Personnel Trainee
3		1	4	Total Positions

BUD	O/S	CETA	TOT	EMPLOYEE RECORDS
1			1	Senior Personnel Technician
	1		1	Personnel Technician I
1			1	Employee Records Specialist
1			1	Clerk III
1	1		2	Typist II
		1	1	Typist I
1			1	Student
5	2	1	8	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PERSONNEL

EMPLOYEE RELATIONS

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
EMPLOYEE RELATIONS						
ADMINISTRATION						
1	MGR-EMPLOYEE RELATIONS	25,452	30,565	1	30,565	
1	TYPIST I	8,931	9,453			1 9,453
LABOR RELATIONS						
1	PERSONNEL TECHNICIAN III	20,664	23,112	1	21,292	
CLASSIFICATIONS AND SALARIES						
1	PERSONNEL TECHNICIAN III	20,664	23,112	1	21,480	
1	PERSONNEL TECHNICIAN II	17,401	19,847	1	18,215	
1	PERSONNEL TECHNICIAN I	14,955	17,401	1	15,473	
1	PERSONNEL TRAINEE	11,455	13,174		2,911 *	1 10,000
EMPLOYEE RECORDS						
1	SR PERSONNEL TECHNICIAN	22,954	24,584	1	24,584	
1	PERSONNEL TECHNICIAN I	14,955	17,401			1 15,769
1	EMPLOYEE RECORDS SPECIALIST	12,605	14,173	1	14,173	
1	TECHNICAL SUPPORT CLERK	10,770	12,339	1	12,339	
2	TYPIST II	9,577	11,546	1	10,368	1 10,943
1	TYPIST I	8,931	9,453			1 9,453
1	STUDENT	2.50	FLAT	1	3,830	
	COST OF SALARIES FOR OLD POSITIONS			10	175,230	5 55,618
	COST OF SERVICE INCREMENT			2	3,681	
	TOTAL ANTICIPATED SALARIES COST			10	178,911	5 55,618 **
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				1,900	

*County costs for one C.E.T.A. position.

** Includes: \$28,906 for 3 C.E.T.A. positions.

26,712 for 2 positions paid from C.E.T.A. Administrative Funds.

\$55,618 5

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PERSONNEL

EMPLOYEE RELATIONS

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979			
			SALARIES	BUDGET	OTHER SOURCES	
	TOTAL DEPT SALARIES & SALARIES RESERVE		10	180,811	5	55,618
	TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	15 POSITIONS		236,429		

COUNTY OF OAKLAND
BUDGET

CLST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 5 PERSONNEL

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECCM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	92663	109403	139498	82	115114	167485	165794	151749
79	002	OVERTIME	9810	11583	780	128	1006			
79	003	HOLIDAY	3231	3817	6127	75	4608			7359
79	005	ANNUAL LEAVE	6699	7909	8224	109	8975			8937
79	007	HOLIDAY COMP.	385	456	644	75	487			700
79	008	SICK LEAVE	1990	2346	5644	71	4054			5959
79	014	OTHER (MISC.)	45	53	644	14	92			
79	015	SERVICE INCREMENT	1709	2019	3654	81	2994			3681
79	016	SUMMER HELP	765	901						
79	018	EMERGENCY SALARY	2134	2519	1900	86	1640	2050	3800	1900
79	019	WORKMEN'S COMP.			323					351
79	020	DEATH LEAVE	390	456	161	45	74			175
GROUP	TOTAL		119821	141467	167599	82	139048	169535	169594	180811
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES			28200	71	20037	33300	33300	33300
GROUP	TOTAL				28200	71	20037	33300	33300	33300
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL					1390	3322	1950	1950
79	302	DATA PROCESSING			60000	35	21266	53700	53700	53700
79	303	DATA PROCESS-DEVELOPMENT			19294	141	27325			
79	340	EQUIPMENT RENTAL			2104	44	940	1848	1848	1848
79	514	MEMBERSHIP DUES & PUBLICATIONS			900	72	649	500	1500	1500
79	746	TRANSPORTATION			550	29	163	582	550	550
79	752	TRAVEL & CONFERENCE			500	23	117	850	500	500
GROUP	TOTAL				83348	62	51853	61202	60048	60048
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY			485			1320	395	395
GROUP	TOTAL				485			1320	395	395
DIV	TOTAL		119821	141467	279632	75	210939	265357	263337	274554

Function: County Executive
Department: Personnel
Division: Employee Relations

The Employee Relations Division is responsible for three broad functional areas of personnel administration: processing, review and approval of various personnel transactions for all County employees and maintenance of related records; maintenance of the County classification plan including writing of job descriptions, preparation of salary recommendations and conducting of job classification audits; and handling of labor relations matters involving County employees, including most aspects of contract administration, negotiation of labor agreements, and presentation of labor cases including fact finding, interest arbitration and Michigan Employment Relations Commission matters. In addition, this division is responsible for administering the County CETA Program (sub-grantee); and preparing recommendation related to employee fringe benefit changes; and administering the unemployment insurance programs covering County employees; for handling a variety of other employee and personnel activities.

SELECTION, PLACEMENT & E.E.O. DIVISION			
CP	PC	TOTAL	Manager-Selection, Placement & E.E.O.
11		11	Budgeted
1		1	Other Sources
6		6	C.E.T.A.
18		18	Total Positions

BUD	O/S	CETA	TOTAL	ADMINISTRATION
1			1	Manager-Selection, Placement & E.E.O.
		1	1	Stenographer I
1		1	2	Total Positions

BUD	O/S	CETA	TOTAL	E.E.O.
1			1	E.E.O. Officer
1			1	Total Positions

BUD	O/S	CETA	TOTAL	EMPLOYEE PLACEMENT
1			1	Senior Personnel Technician
2			2	Personnel Technician II
		3	3	Personnel Technician I
1			1	Employee Records Specialist
1			1	Clerk III
		1	1	Typist I
1			1	Clerk II
		1	1	Clerk I
1			1	Student
7		5	12	Total Positions

BUD	O/S	CETA	TOTAL	EMPLOYEE SELECTION & D.P.
1			1	Personnel Technician III
1			1	Personnel Technician II
	1		1	Personnel Trainee
2	1		3	Total Positions

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SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PERSONNEL

SELECTION, PLACEMENT & EEO

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
SELECTION PLACEMENT & EEO						
ADMINISTRATION						
1	MGR-SELECTION, PLACEMENT & EEO	23,006	28,165	1	28,165	
1	STENOGRAPHER I	9,716	10,239		239 *	1 10,000
EQUAL EMPLOYMENT OPPORTUNITY						
1	EQUAL EMPLOYMENT COPOR OFFICER	22,554	24,584	1	23,488	
EMPLOYEE PLACEMENT						
1	SR PERSONNEL TECHNICIAN	22,954	24,584	1	24,584	
2	PERSONNEL TECHNICIAN II	17,401	19,847	2	36,430	
3	PERSONNEL TECHNICIAN I	14,955	17,401		16,995 **	3 30,000
1	EMPLOYEE RECORDS SPECIALIST	12,605	14,173	1	13,127	
1	CLERK III	10,770	12,339	1	12,339	
1	CLERK II	9,716	11,283	1	10,380	
1	TYPIST I	8,931	9,453			1 9,233
1	CLERK I	8,671	9,191			1 9,191
1	STUDENT	2.90	FLAT	HRLY 1	3,830	
EMPLOYEE SELECTION & DATA PROC						
1	PERSONNEL TECHNICIAN III	20,664	23,112	1	22,046	
1	PERSONNEL TECHNICIAN II	17,401	19,847	1	18,469	
1	PERSONNEL TRAINEE	11,455	13,174			1 12,315
COST OF SALARIES FOR OLD POSITIONS				11	210,092	7 70,739
COST OF SERVICE INCREMENT				1	2,458	
TOTAL ANTICIPATED SALARIES COST				11	212,550	7 70,739 ***

*County costs for one C.E.T.A. position.

**County costs for three C.E.T.A. positions.

***Includes: \$58,424 for 6 C.E.T.A. positions

12,315 for 1 Grant position

\$70,739 7

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PERSONNEL

SELECTION, PLACEMENT AND EEO

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
	IN SALARIES RESERVE FOR EMERGENCY SALARIES		500	
	TOTAL DEPT SALARIES & SALARIES RESERVE		11 213,050	7 70,739
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR		18 POSITIONS	293,789	

FUNC 1 COUNTY EXECUTIVE
DIV 6 SELECTION PLACEMENT & E E O
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 5 PERSONNEL

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	EXPENDITURE	APPRCP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	115849	136776	156925	78	122545	210314	195753	181940
79	002	OVERTIME	5829	6882	555	140	777			
79	003	HOLIDAY	3545	4186	6894	69	4773			8824
79	005	ANNUAL LEAVE	5052	5964	9252	81	7578			10716
79	006	OVERTIME COMP.								
79	007	HOLIDAY COMP.	414	490	726	63	458			840
79	008	SICK LEAVE	3103	3664	6350	64	4067			7144
79	014	OTHER (MISC.)			726	7	54			
79	015	SERVICE INCREMENT	2300	2714	2147	71	1532			2458
79	016	SUMMER HELP	1732	2041			6032			
79	018	EMERGENCY SALARY	559	660	582	258	1506	750	500	500
79	C19	WORKMEN'S COMP.			362					419
79	020	DEATH LEAVE	41	48	182	67	122			209
GROUP	TOTAL		138424	163428	184701	80	149448	211064	196253	213050
GROUP 2 - PERSONAL SERVICES										
79	128	PROFESSIONAL SERVICES								
GROUP	TOTAL									
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL					5608	14300	8000	8000
79	302	DATA PROCESSING						3500	3500	3500
79	303	DATA PROCESS-DEVELOPMENT						76375	28500	28500
79	336	EMPLOYEES MEDICAL EXAMS			11000	149	16457	22470	20000	20000
79	340	EQUIPMENT RENTAL			5400	54	2962	5400	5400	5400
79	344	EXAMINATION MATERIAL			1000	133	1339	2000	1500	1500
79	514	MEMBERSHIP DUES & PUBLICATIONS			600	109	657	642	642	642
79	576	PERSONNEL WANT ADS			80000	63	50519	85600	85600	85600
79	746	TRANSPORTATION			150	132	199	225	225	225
79	752	TRAVEL & CONFERENCE			500	123	617	785	500	500
GROUP	TOTAL				98650	79	78361	213297	153867	153867
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY			750	36	271	591		
GROUP	TOTAL				750	36	271	591		
DIV	TOTAL		138424	163428	284101	80	228080	424552	350120	366917

Function: County Executive

Department: Personnel

Division: Selection, Placement and E.E.O.

When the Merit System Resolution was adopted in 1966. It described a philosophy and outlined an employment process to be used to further the Merit System principles. Subsequently, the adoption of the Merit System Rules, the E.E.O.C. Act of 1972, Executive Order 11246, the County's Affirmative Action Program, and numerous U.S. Supreme Court Decisions have combined to reinforce the Merit System principles and further define a very technical and formal employment process. To briefly summarize, the intent of all of these legal considerations is to guarantee that the County's employment practices do not discriminate against any individual except upon the basis of that individual's relative ability to perform the job.

It is the responsibility of the division to provide the many operating departments with a centralized personnel employment function to provide staffing for their continued delivery of services. It is the further responsibility of this division to provide the County with systems for recruiting and screening job applicants that promote the Merit System principles, sound management, and compliance with the previously cited legal prerequisites within the practical and organizational parameters established by the Board of Commissioners.

MERIT SYSTEM ADMINISTRATION & SPECIAL PROJECTS DIVISION			
CP	PC	TOT	ASSISTANT DIRECTOR OF PERSONNEL
3		3	Budgeted Positions
			Other Sources
1		1	CETA
4		4	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Assistant Director of Personnel
1			1	Total Positions

BUD	O/S	CETA	TOT	MERIT SYST. ADMIN. & SAL. BUDG.
1			1	Personnel Technician II
		1	1	Personnel Technician I
1		1	2	Total Positions

BUD	O/S	CETA	TOT	TRAINING & SPECIAL PROJECTS
1			1	Personnel Technician III
1			1	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PERSONNEL

MERIT SYSTEM ADMINISTRATION AND SPECIAL PROJECTS

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
				SALARIES	BUDGET	OTHER SOURCES	
MERIT SYSTEM ADMIN & SPECIAL PROJ							
ADMINISTRATION							
1	ASST DIR-PERSONNEL	25,880	30,929	1	30,929		
MERIT SYSTEM ADMIN & SALARIES BUD							
1	PERSONNEL TECHNICIAN II	17,401	19,847	1	19,847		
1	PERSONNEL TECHNICIAN I	14,955	17,401		6,147 *	1	10,000
TRAINING & SPECIAL PROJECTS							
1	PERSONNEL TECHNICIAN III	20,664	23,112	1	23,112		
	COST OF SALARIES FOR OLD POSITIONS			3	80,035	1	10,000
	COST OF SERVICE INCREMENT			2	2,253		
	TOTAL ANTICIPATED SALARIES COST			3	82,288	1	10,000 **
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				200		
	TOTAL DEPT SALARIES & SALARIES RESERVE			3	82,488	1	10,000
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		4 POSITIONS		92,488		

* County costs for one C.E.T.A. position.

** One (1) C.E.T.A. position

FUNC 1 COUNTY EXECUTIVE
DIV 3 MERIT SYSTEM ADMIN & SPEC PROJ
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 5 PERSONNEL

1976 1977 1978
EXPENDITURE EXPENDITURE APPRCP % SPENT EXP.

ORIGINAL
REQUEST

BUDGET
RECOM.

ADOPTED
BLDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR				103127	76251	69311
79	003	HOLIDAY						3361
79	005	ANNUAL LEAVE						4082
79	007	HOLIDAY COMP.						320
79	008	SICK LEAVE						2722
79	015	SERVICE INCREMENT						2253
79	018	EMERGENCY SALARY				200	200	200
79	019	WORKMEN'S COMP.						160
79	020	DEATH LEAVE						79
GROUP		TOTAL				103327	76451	82488

GROUP 2 - PERSONAL SERVICES

79	072	FEES & MILEAGE				6420	6000	6000
GROUP		TOTAL				6420	6000	6000

GROUP 3 - CONTRACTUAL

79	291	COPIER MACHINE RENTAL				10700	2350	2350
79	302	DATA PROCESSING				7000	7000	7000
79	334	EMPLOYEES IN-SERVICE TRAINING				36630	31515	31515
79	340	EQUIPMENT RENTAL				681	564	564
79	504	MAINTENANCE DEPARTMENT CHARGES				107	100	100
79	514	MEMBERSHIP DUES & PUBLICATIONS				875	875	875
79	746	TRANSPORTATION				161	161	161
79	752	TRAVEL & CONFERENCE				850		
GROUP		TOTAL				57004	42565	42565

GROUP 4 - COMMODITIES

79	894	MICROFILMING & REPRODUCTIONS				54	54	54
GROUP		TOTAL				54	54	54

GROUP 5 - CAPITAL OUTLAY

79	998	MISC CAPITAL CUTLAY				1182		
GROUP		TOTAL				1182		
DIV		TOTAL				167587	125070	131107

Function: County Executive

Department: Personnel

Division: Merit System Administration and Special Projects

The Merit System Administration and Special Projects Division is responsible for the development and maintenance of the Personnel or Salaries portion of the Annual County Budget. In addition, Special Projects assumes a variety of other aspects of Personnel Administration not specifically delegated to the Employee Relations or Recruitment and Examinations Divisions including the coordination and development of employee in-service training programs, development and maintenance of Merit System rules and procedures, administration of the Merit System Appeal process, coordination of the Personnel Committee agenda, Personnel liaison with Department Heads, Managers and supervisory personnel and administration of the County Tuition Reimbursement Program. Special Projects also conducts a variety of studies related to Personnel Administration and annual employee campaigns aimed at community and employee interests including the United Way, U.S. Bond Drives and employee blood drives.

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF PERSONNEL
2		2	Budgeted Positions
			Other Sources
1		1	CETA
3		3	Total Positions

ADMINISTRATION				
BUD	CETA	O/S	TOT	DIRECTOR OF PERSONNEL
1			1	Director of Personnel
1			1	Secretary III
	1		1	Typist I
2	1		3	Total Positions

AS ADOPTED

COUNTY EXECUTIVE
PERSONNEL

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
ADMINISTRATION							
ADMINISTRATION							
1	DIR-PERSONNEL	35,724	39,694	1	39,694		
1	SECRETARY III	13,246	15,337	1	13,768		
1	TYPIST I	8,931	9,453			1	9,453
	COST OF SALARIES FOR OLD POSITIONS			2	53,462	1	9,453
	TOTAL ANTICIPATED SALARIES COST			2	53,462	1	9,453 *
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		3 POSITIONS		62,915		

* One (1) C.E.T.A. position.

01/19/79
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 5 PERSONNEL

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENCITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	69165	81659	98055	85	83740	49564	49964	46298
79	002	OVERTIME	2501	2953	46	1117	514			
79	003	HOLIDAY	2536	2994	4308	82	3556			2245
79	005	ANNUAL LEAVE	3761	4440	5781	88	5138			2727
79	006	OVERTIME COMP.	1	1						
79	007	HOLIDAY COMP.	130	154	454	55	254			214
79	008	SICK LEAVE	1105	1305	3967	58	2329			1818
79	012	JURY DUTY	11							
79	014	OT-ER (MISC.)	135	158	454	8	37			
79	015	SERVICE INCREMENT	568	1143	1690	78	1334			
79	016	SUMMER HELP					1658			
79	018	EMERGENCY SALARY			200					
79	019	WORKMEN'S COMP.			227					107
79	020	DEATH LEAVE			113	159	180			53
GROUP	TOTAL		80313	94812	115295	85	98745	49564	49964	53462
GROUP 2 - PERSONAL SERVICES										
79	072	FEES & MILEAGE	3835	5429	6000	77	4658			
79	128	PROFESSIONAL SERVICES	20000	25710						
GROUP	TOTAL		23835	31140	6000	77	4658			
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL	5693	11108	10000	48	4884			
79	302	DATA PROCESSING	41025	48188			15212			
79	303	DATA PROCESS-DEVELOPMENT	59566	31950			22146			
79	334	EMPLOYEES IN-SERVICE TRAINING		5479	15000	25	3828			
79	336	EMPLOYEES MEDICAL EXAMS	5586	11098			195			
79	340	EQUIPMENT RENTAL	6520	7355	615	366	2251	198	16680	16680
79	342	EQUIPMENT REPAIRS & MAINT.	262	272	300	80	242	321	300	300
79	344	EXAMINATION MATERIAL		889						
79	356	FREIGHT & EXPRESS	21							
79	504	MAINTENANCE DEPARTMENT CHARGES	57	40	100					
79	514	MEMBERSHIP DUES & PUBLICATIONS	1548	1898	1061	150	1599	260	260	260
79	528	MISCELLANEOUS	70	52						
79	576	PERSONNEL WANT ADS	30339	138795			265			
79	582	PRINTING					7596		9000	9000
79	659	RENT-OFFICE SPACE							47982	47982
79	746	TRANSPORTATION*	2906	3320	1950	117	2297	1826	1826	1826
79	752	TRAVEL & CONFERENCE	2024	1403	1300	38	502	1300	1300	1300
GROUP	TOTAL		160425	261853	30326	201	61022	3905	77348	77348
GROUP 4 - COMMOCITIES										
79	886	MATERIAL & SUPPLIES			3000	0	20			
79	894	MICROFILMING & REPRODUCTIONS					50		9500	9500
79	898	OFFICE SUPPLIES	11	18						
79	909	POSTAGE	34571	45070	35000	15	5472	37450	13500	13500
							11096			

01/19/79
DJQ405MR

CCUNTY CF CAKLAND
BUDGET

CUST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 5 PERSONNEL

		1976	1977	1978		ORIGINAL	BUDGET	ACCPED
		EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	REQUEST	RECCM.	BUDGET
GROUP 4 - COMMOCITIES								
GROUP	TOTAL	34582	45089	38050	43	16589	37450	23000
GROUP 5 - CAPITAL OUTLAY								
79	998		1160					
GROUP	TOTAL		1160					
DIV	TOTAL	299156	434056	189671	95	181015	91315	150312

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Personnel

Division: Administration

The Administrative Division is responsible for the overall direction of County Personnel Administration and the Personnel Department including Employee Relations; Recruitment, Examinations and Equal Employment Opportunity; administration of the Merit System in accord with the Merit System Resolution and a variety of Special Projects not specifically delegated to the Employee Relations or Recruitment and Examinations Divisions.

Administration is responsible for maintaining direct liaison with the County Executive, County Commissioners, Department Heads, elected and appointed officials in Personnel related matters to ensure that the organizational, staffing and employee relations needs of the County are met within available County resources.

AS ADOPTED

HUMAN SERVICES

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: HUMAN SERVICES

COST OF SALARIES FOR OLD POSITIONS	637	9,235,140	256	4,145,840
COST OF SERVICE INCREMENT		205,614		23,505
NIGHT SHIFT BONUS		49,590		2,088
PHYSICIANS' ON-CALL COMPENSATION		15,600		
TOTAL ANTICIPATED SALARIES COST	637	9,505,944	256	4,171,433
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		226,250		
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	2	8,110	3	74,446
TOTAL SALARIES AND SALARIES RESERVE	639	9,740,304	259	4,245,879
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR 898 POSITIONS		13,986,183		

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

HUMAN SERVICES DEPARTMENT			
CP	PC	TOT	DIRECTOR OF HUMAN SERVICES
643	(5)	638	Budgeted Positions
219	3	222	Other Sources
37		37	CETA
899	(2)	897	Total Positions

HUMAN SERVICES ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF HUMAN SERVICES
2		2	Budgeted Positions
			Other Sources
			CETA
2		2	Total Positions

PUBLIC HEALTH			
CP	PC	TOT	HEALTH DIVISION DIRECTOR
302		302	Budgeted Positions
69		69	Other Sources
12		12	CETA
383		383	Total Positions

MEDICAL CARE FACILITY			
CP	PC	TOT	MANAGER-MEDICAL CARE FACILITY
176	(5)	171	Budgeted Positions
			Other Sources
			CETA
176	(5)	171	Total Positions

CAMP OAKLAND			
CP	PC	TOT	CAMP OAKLAND ADMINISTRATOR
34		34	Budgeted Positions
1		1	Other Sources
1		1	CETA
36		36	Total Positions

CHILDREN'S VILLAGE			
CP	PC	TOT	SUPT. OF CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
114		114	Budgeted Positions
			Other Sources
5		5	CETA
119		119	Total Positions

COMMUNITY MENTAL HEALTH			
CP	PC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
			Budgeted Positions
145	3	148	Other Sources
			CETA
145	3	148	Total Positions

SOCIAL SERVICES			
CP	PC	TOT	SOCIAL SERVICES DIRECTOR
			Budgeted Positions
4		4	Other Sources
17		17	CETA
21		21	Total Positions

CP	PC	TOT	MEDICAL EXAMINER DIVISION
			Chief Pathologist
15		15	Budgeted Positions
			Other Sources
2		2	CETA
17		17	Total Positions

PUBLIC HEALTH			
CP	PC	TOT	HEALTH DIVISION DIR.
302		302	Budgeted Positions
69		69	Other Sources
12		12	CETA
383		383	Total Positions

OFFICE OF DIRECTOR OF HEALTH			
CP	PC	TOT	HEALTH DIVISION DIRECTOR
11		11	Budgeted Positions
			Other Sources
			CETA
11		11	Total Positions

MANAGEMENT & SUPPORT SERVICES			
CP	PC	TOT	ADM. OF PUBLIC HEALTH MGMT. SERV.
41		41	Budgeted Positions
			Other Sources
5		5	CETA
46		46	Total Positions

ENVIRONMENTAL HEALTH SERVICES			
CP	PC	TOT	ADM. ENVIRONMENTAL HEALTH SERVICES
52		52	Budgeted Positions
1		1	Other Sources
			CETA
53		53	Total Positions

HEALTH EDUCATION SERVICES			
CP	PC	TOT	CHIEF OF HEALTH EDUCATION
12		12	Budgeted Positions
15		15	Other Sources
2		2	CETA
29		29	Total Positions

ALCOHOL HIGHWAY SAFETY - STATE			
CP	PC	TOT	SENIOR ALCOHOLISM EDUCATOR
1		1	Budgeted Positions
7		7	Other Sources
			CETA
8		8	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES			
CP	PC	TOT	ADMIN. OF PERSONAL & PREVENTIVE HEALTH SERVICES
178		178	Budgeted Positions
43		43	Other Sources
5		5	CETA
226		226	Total Positions

SUBSTANCE ABUSE SERVICES			
CP	PC	TOT	ADM. OF SUBSTANCE ABUSE SERVICES
7		7	Budgeted Positions
3		3	Other Sources
			CETA
10		10	Total Positions

OFFICE OF DIRECTOR OF HEALTH ^a			
CP	PC	TOT	HEALTH DIVISION DIR.
11		11	Budgeted Positions
			Other Sources
			CETA
11		11	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION SUBUNIT
1			1	Health Division Director
1			1	Secretary II
2			2	Total Positions

BUD	O/S	CETA	TOT	MEDICAL AFFAIRS SUBUNIT
1			1	Asst. to Dir. for Med. Affairs
1			1	Epidemiologist
1			1	Stenographer II
2			2	Typist II
5			5	Total Positions

BUD	O/S	CETA	TOT	NON-MEDICAL AFFAIRS SUBUNIT
1			1	Asst. to Dir. Non-Med. Affairs
1			1	Admin. Asst.-P.H. Admin. Serv.
1			1	Stenographer II
1			1	Stenographer I
4			4	Total Positions

(a) All subunits shown are included under unit entitled Office of the Director of Health on salaries pages

MANAGEMENT AND SUPPORT SERVICES			
CP	PC	TOT	ADM. OF PUBLIC HEALTH MGMT. SERVICES
41		41	Budgeted Positions
			Other Sources
5		5	CETA
46		46	Total Positions

BUD	O/S	CETA	TOT	MANAGEMENT & SUPPORT-ADMIN. ^b
1			1	Adm. Public Health Mgmt. Serv.
1			1	Total Positions

BUD	O/S	CETA	TOT	LABORATORY
1			1	Chief Bacteriologist
1			1	Sr. Medical Technologist
1			1	Laboratory Technician II
1			1	Laboratory Technician I
2			2	Laboratory Helper
1			1	Typist II
7			7	Total Positions

BUD	O/S	CETA	TOT	SUPPORT SERVICES-NORTH OFFICE ^b
1			1	Office Supervisor I
3			3	Account Clerk II
1		1	2	Account Clerk I
1			1	Office Leader
1			1	Switchboard Operator
6		1	7	Typist II
		1	1	Typist I
1		1	2	Clerk II
3			3	Student
17		4	21	Total Positions

BUD	O/S	CETA	TOT	SUPPORT SERVICES-SOUTH OFFICE ^b
1			1	Office Supervisor II
1			1	Switchboard Operator
4			4	Typist II
2			2	Typist I
1			1	Office Leader ^a
2			2	Student
11			11	Total Positions

BUD	O/S	CETA	TOT	X-RAY
1			1	X-Ray Technologist Supv.
1		1	2	X-Ray Technologist
1			1	Office Leader
3		1	4	Total Positions

BUD	O/S	CETA	TOT	PRINTING
1			1	Clerk II Deliveryperson
1			1	Storekeeper II
2			2	Total Positions

- (a) Position shown in X-Ray Unit on salaries pages; supervises typists in South Office T.B. Unit
 (b) Positions shown under one unit, Management and Support, on salaries pages

ENVIRONMENTAL HEALTH SERVICES ^a			
CP	PC	TOT	ADM. OF ENVIRONMENTAL HEALTH SERVICES
52		52	Budgeted Positions
			Other Sources
			CETA
52		52	Total Positions

BUD	O/S	CETA	TOT	ENVIRONMENTAL HEALTH SERVICES-ADMINISTRATION
1			1	Adm. of Environmental Health Services
1			1	Adm. Assistant - Environmental Health Services
1			1	Chief of Environmental Health Activities
3			3	Total Positions

BUD	O/S	CETA	TOT	NORTH OAKLAND ENVIRONMENTAL HEALTH SERVICES
				Adm. Assist.-Environmental Health Services
3			3	Public Health Sanitarian Supervisor
9			9	Public Health Sanitarian III
6			6	Public Health Sanitarian II
1			1	Office Leader
1			1	Typist II
1			1	Clerk II
21			21	Total Positions

BUD	O/S	CETA	TOT	SOUTH OAKLAND ENVIRONMENTAL HEALTH SERVICES
				Chief of Environmental Health Activities
3			3	Public Health Sanitarian Supervisor
15			15	Public Health Sanitarian III
7			7	Public Health Sanitarian II
1			1	Office Leader
2			2	Typist II
28			28	Total Positions

(a) All positions in Environmental Health Services Unit are grouped together in salaries pages

HEALTH EDUCATION SERVICES			
CP	PC	TOT	CHIEF OF HEALTH EDUCATION
12		12	Budgeted Positions
15		15	Other Sources
2		2	CETA
29		29	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION	SUBUNIT
1			1	Chief of Health Education	
2			2	Clerk III	
3			3	Total Positions	

BUD	O/S	CETA	TOT	STAFF DEVELOPMENT & EDUCATION ^b
1			1	Public Health Nursing Supervisor
1			1	Public Health Nurse II ^a
		1	1	Auxiliary Health Worker
2		1	3	Total Positions

BUD	O/S	CETA	TOT	WIC PROGRAM
	1		1	Community Dietician Supervisor
	4		4	Community Dietician I
	1		1	Account Clerk II
	4		4	Account Clerk I
	1		1	Typist II
	4		4	Family Education Aide I
	15		15	Total Positions

BUD	O/S	CETA	TOT	COMMUNITY NUTRITION ^b
1			1	Community Dietician Supervisor
1			1	Community Dietician II
2			2	Total Positions

BUD	O/S	CETA	TOT	LIBRARY SERVICES ^b
1			1	Health Science Librarian
1			1	Clerk II
2			2	Total Positions

BUD	O/S	CETA	TOT	GENERAL HEALTH EDUCATION
2			2	Community Health Educator
1			1	Dental Hygienist
		1	1	Auxiliary Health Worker
3		1	4	Total Positions

(a) Position shared 1/2 time with Clinic

(b) Positions show under Unit of General Health Education in salaries pages

SUBSTANCE ABUSE SERVICES UNIT			
CP	PC	TOT	ADM. OF SUBSTANCE ABUSE SERVICES
7		7	Budgeted Positions
3		3	Other Sources
			CETA
10		10	Total Positions

BUD	O/S	CETA	TOT	SUBSTANCE ABUSE SERVICES
1			1	Adm. of Substance Abuse Services
1			1	Asst. Admin. - Substance Abuse Services
	1		1	Substance Abuse Info. & Eval. Specialist
3	2		5	Senior Substance Abuse Program Coordinator
1			1	Clerk III
1			1	Secretary I
7	3		10	Total Positions

ALCOHOL HIGHWAY SAFETY EDUCATION-STATE			
CP	PC	TOT	SR. ALCOHOLISM EDUCATOR
1		1	Budgeted Positions
7		7	Other Sources
			CETA
8		8	Total Positions

BUD	O/S	CETA	TOT	ALCOHOL HIGHWAY SAFETY EDUCATION-STATE
	1		1	Senior Alcoholism Educator
	4		4	Alcoholism Educator
1	2		3	Typist II
1	7		8	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
HEALTH DEPARTMENT						
OFFICE OF DIRECTOR OF HEALTH						
1	HEALTH DIVISION DIRECTOR	48,955	52,564	1	52,564	
1	ASST TO DIR-MEDICAL AFFAIRS	38,611	42,219	1	38,611	
1	ASST TO DIR-NON-MEDICAL AFFAIRS	23,006	28,165	1	27,826	
1	ADM ASST-PUBLIC HEALTH ADMIN SERV	21,830	24,967	1	22,613	
1	EPIDEMIOLOGIST	18,202	22,484	1	18,827	
1	SECRETARY II	12,605	14,173	1	14,173	
2	STENOGRAPHER II	10,770	12,339	2	23,533	
2	TYPIST II	9,977	11,546	2	22,806	
1	STENOGRAPHER I	9,716	10,239	1	10,239	
MANAGEMENT & SUPPORT						
1	ADM-PUBLIC HEALTH MANAGEMENT SERV	23,006	28,165	1	28,165	
1	OFFICE SUPERVISOR II	13,246	15,337	1	14,813	
3	ACCOUNT CLERK II	12,065	14,173	3	42,519	
1	OFFICE SUPERVISOR I	12,605	14,173	1	14,173	
1	OFFICE LEADER	11,546	13,114	1	13,114	
2	ACCOUNT CLERK I	10,770	12,339	1	12,882*	1 10,000
2	SWITCHBOARD OPERATOR	9,977	11,546	2	23,092	
12	TYPIST II	9,977	11,546	11	119,387**	1 10,000
3	CLERK II	9,716	11,283	2	20,382	1 9,994
2	TYPIST I	8,931	9,453	1	9,373	1 9,343
5	STUDENT	2.90	FLAT	5	19,150	
LABORATORY						
1	CHF BACTERIOLOGIST	18,954	21,308	1	21,308	
1	SR MEDICAL TECHNOLOGIST	16,601	18,170	1	17,145	
1	LABORATORY TECHNICIAN II	12,780	14,348	1	14,348	

*Includes \$1,720 County costs for one C.E.T.A. position.

**Includes \$368 County costs for one C.E.T.A. position.

SALARIES PCRTION 1979 FINAL BUDGET

AS ADOPTED

CGUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
1	LABCRATORY TECHNICIAN I	10,719	12,287	1	11,241	
1	TYPIST II	9,977	11,546	1	10,490	
2	LABCRATORY HELPER	8,671	9,191	2	18,382	
X-RAY						
1	X-RAY TECHNOLOGIST SUPERVISOR	15,032	16,340	1	16,340	
2	X-RAY TECHNOLOGIST	11,636	14,248	1	16,966*	1 10,000
1	OFFICE LEADER	11,546	13,114	1	13,114	
PRINTING						
1	STOREKEEPER II	9,977	11,546	1	11,546	
1	CLERK II DELIVERYPERSON	9,716	11,283	1	10,757	
ENVIRONMENTAL HEALTH						
1	ADM-ENVIRONMENTAL HEALTH SERVICES	23,006	28,165	1	28,165	
1	ADM ASST-ENVIRON HLTH SERV	21,830	24,967	1	24,967	
1	CHF-ENVIRONMENTAL HEALTH ACTVS	22,091	23,661	1	23,661	
6	PUB HEALTH SANITARIAN SUPV	20,392	22,483	6	133,852	
26	PUB HEALTH SANITARIAN III	18,038	19,607	26	504,083	
11	PUB HEALTH SANITARIAN II	15,425	17,255	11	187,382	
2	OFFICE LEADER	11,546	13,114	2	25,706	
1	PUB HEALTH SANITARIAN ASST II	11,373	12,156			1 11,765
3	TYPIST II	9,977	11,546	3	33,673	
1	CLERK II	9,716	11,283	1	11,283	
PERSONAL & PREVENT HLTH SERV-ADMIN						
1	ADM-PERS & PREVENTIVE HEALTH SERV	23,006	28,165	1	28,020	
1	ADM ASST-PUBLIC HEALTH ADMIN SERV	21,830	24,967	1	24,967	
1	CHF-PH CLINICAL & SPECIAL PROGRAM	22,092	23,662	1	22,877	
1	CHF-PH FIELD NURSING	22,092	23,662	1	23,662	

*Includes \$3,119 County costs for one C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT		SALARIES	ANTICIPATED COST IN 1979	
		SALARY RANGE			BUDGET	OTHER SOURCES
DENTAL						
5	PUB HEALTH CLINICAL DENTIST	25,452	30,565	5	142,825	
2	DENTAL HYGIENIST	13,246	15,337	2	25,734	
2	OFFICE LEADER	11,546	13,114	2	24,138	
1	CLERK III	10,770	12,339	1	11,162	
7	DENTAL CLINIC ASSISTANT II	9,716	11,283	7	76,737	
2	STUDENT	2.50	FLAT	HRLY 2	7,660	
EDUCATION						
1	CHF-HEALTH EDUCATION	22,092	23,662	1	23,662	
1	PUB HEALTH NURSING SUPERVISOR	20,392	22,483	1	22,483	
1	COMMUNITY DIETICIAN SUPERVISOR	18,554	21,308	1	19,738	
1	COMMUNITY DIETICIAN II	18,038	19,607	1	18,822	
2	COMMUNITY HEALTH EDUCATOR	15,425	17,255	2	33,139	
1	PUB HEALTH NURSE II	15,425	17,255	1	16,340	
1	DENTAL HYGIENIST	13,246	15,337	1	15,337	
1	HEALTH SCIENCE LIBRARIAN	10,883	13,174	1	11,786	
2	AUXILIARY HEALTH WORKER	10,883	12,601		3,099*	2 20,000
2	CLERK III	10,770	12,339	2	24,678	
1	CLERK II	9,716	11,283	1	10,503	
CLINIC						
1	PUB HEALTH NURSING SUPERVISOR	20,392	22,483	1	21,437	
2	PUB HEALTH NURSE III	18,038	19,607	2	39,004	
7	PUB HEALTH NURSE II	15,425	17,255	7	110,084**	
2	OFFICE LEADER	11,546	13,114	2	26,228	
1	TYPIST II	9,977	11,546	1	16,768***	
1	CLERK II	9,716	11,283	1	11,283	
1	CLERK I	8,671	9,191			1 9,191
TB CONTROL						
3	PUB HEALTH NURSE III	18,038	19,607	3	57,856	
1	OFFICE LEADER	11,546	13,114	1	13,114	

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

**One position shared with Field Nursing

***1/2 position funded from TB Control

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY	RANGE	SALARIES	BUDGET	OTHER SOURCES
6	TYPIST II	9,977	11,546	5	50,029*	1 10,000
FIELD NURSING						
10	PUB HEALTH NURSING SUPERVISOR	20,392	22,483	10	221,980	
31	PUB HEALTH NURSE III	18,038	19,607	31	599,140	
56	PUB HEALTH NURSE II	15,425	17,255	56	958,997**	
3	AUXILIARY HEALTH WORKER	10,883	12,601	1	17,803***	2 20,000
5	CLERK III	10,770	12,339	5	61,634	
2	CLERK II	9,716	11,283	1	11,414****	1 10,000
HEARING/VISION						
1	PUB HEALTH PROGRAM COORDINATOR	18,954	21,308	1	19,738	
1	HEARING & VISION PROGRAM SPECIAL	13,465	15,818	1	15,683	
1	HEARING TECHNICIAN SUPERVISOR	10,883	12,601	1	12,601	
1	VISION TECHNICIAN SUPERVISOR	10,883	12,601	1	12,601	
16	PUB HEALTH TECHNICIAN	10,770	12,339	16	142,880	
1	TYPIST II	9,977	11,546	1	10,520	
OUTREACH						
2	PUB HEALTH NURSE II	15,425	17,255	2	33,595	
NURSING CARE FACILITIES						
3	PUB HEALTH NURSE III	18,038	19,607	3	57,799	
2	PUB HEALTH NURSE II	15,425	17,255	1	16,340	1 7,636
1	CLERK III	10,770	12,339	1	12,339	
CANCER DETECTION						
1	PUB HEALTH NURSE III	18,038	19,607			1 19,126
1	PUB HEALTH NURSE II	15,425	17,255			1 16,414
1	X-RAY TECHNOLOGIST	11,636	14,248			1 13,219
1	OFFICE LEADER	11,546	13,114			1 13,114

*Includes \$445 County cost for one C.E.T.A. position, one budgeted position shared with clinic.

**One position shared with clinic.

***Includes \$5,202 County cost for two C.E.T.A. positions.

****Includes \$131 County cost for one C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	BUDGET	OTHER SOURCES
1	TYPYST II	9,977	11,546		1 11,546
1	CLERK II	9,716	11,283		1 11,283
SUBSTANCE ABUSE					
1	ADM-SUBSTANCE ABUSE SERVICES	23,006	28,165	1	28,165
1	ADM ASST-SUBSTANCE ABUSE SERV	20,524	23,662	1	23,662
5	SR SUBSTANCE ABUSE PROG COORD	18,954	21,308	3	63,924 2 42,436
1	SUBSTANCE ABUSE INFO & EVAL SPEC	18,954	21,308		1 21,308
1	SECRETARY I	11,546	13,114	1	12,069
1	CLERK III	10,770	12,339	1	12,097
FAMILY PLANNING					
1	PUB HEALTH PROGRAM COORDINATOR	18,954	21,308		1 20,133
1	PUB HEALTH NURSE III	18,038	19,607		1 19,607
4	PUB HEALTH NURSE II	15,425	17,255		4 55,587
1	CLERK III	10,770	12,339		1 12,339
1	TYPYST II	9,977	11,546		1 10,368
1	CLERK II	9,716	11,283		1 10,107
1	PHYSICIAN CONSULTANT SPECIALIST	40.00	FLAT		1 45,956

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
	MEDICAID SCREENING - EPSDT - STATE						
1	PUB HEALTH PROGRAM COORDINATOR	18,954	21,308		1 20,133		
2	PUB HEALTH NURSE III	18,038	19,607		2 36,076		
3	PUB HEALTH NURSE II	15,425	17,255		3 49,935		
7	AUXILIARY HEALTH WORKER	10,883	12,601		7 77,863		
1	CLERK III	10,770	12,339		1 11,154		
4	TYPIST II	9,977	11,546		4 41,934		
2	CLERK II	9,716	11,283		2 20,766		
1	CLERK I	8,671	9,191		1 9,062		
	VD CONTROL						
1	MEDICAL TECHNOLOGIST	13,465	15,818		1 15,246		
1	TYPIST II	9,977	11,546		1 11,546		
1	TYPIST I	8,931	9,453		1 9,308		
	WIC PROGRAM-STATE						
1	COMMUNITY DIETICIAN SUPERVISOR	18,954	21,308		1 19,922		
4	COMMUNITY DIETICIAN I	12,594	16,732		4 58,397		
1	ACCOUNT CLERK II	12,065	14,173		1 14,173		
4	ACCOUNT CLERK I	10,770	12,339		4 44,908		
1	TYPIST II	9,977	11,546		1 10,445		
4	FAMILY EDUCATION AIDE I	6,976	7,938		4 31,752		
	ALCOHOL HIGHWAY SAFETY-STATE						
1	SR ALCOHOLISM EDUCATOR	18,954	21,308		1 21,308		
4	ALCOHOLISM EDUCATOR	15,686	18,038		4 69,956		
3	TYPIST II	9,977	11,546	1 11,546	2 23,092		
	HYPERTENSION						
1	PUB HEALTH NURSING SUPERVISOR	20,392	22,483		1 22,483		
1	CLERK III	10,770	12,339		1 11,224		
COST OF SALARIES FOR ULD POSITIONS				302	4,972,350	81	1,091,195

SALARIES PERTICN 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

HEALTH

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979			
			SALARIES BUDGET	OTHER SOURCES		
	COST OF SERVICE INCREMENT		120	103,635	8	6,286
	TOTAL ANTICIPATED SALARIES COST		302	5,075,985	81	1,097,481
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			14,750		
	TOTAL DEPT SALARIES & SALARIES RESERVE		302	5,090,735	81	1,097,481*
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR	383 POSITIONS		6,188,216		

*Other Sources includes: \$ 978,953 for 69 positions funded by various grants and/or contracts
118,528 for 12 C.E.T.A. positions
\$1,097,481 81

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DEPARTMENT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

1976 1977 1978 ORIGINAL BUDGET ACCPTED
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR	3906747	3660199	4247250	78	3339478	4844393	4727121	4305749
79	002	OVERTIME		12710	4027	173	6969			
79	003	HOLIDAY	35009	124844	186584	74	139693			208937
79	004	HOLIDAY OVERTIME		706						
79	005	ANNUAL LEAVE	37314	211536	250411	85	213294			253705
79	006	OVERTIME COMP.		154			1676			
79	007	HOLIDAY COMP.		16520	19640	58	11580			19897
79	008	SICK LEAVE	29794	169007	171850	89	153169			169137
79	012	JURY DUTY		146			844			
79	013	SHIFT PREMIUM		49						
79	014	OTHER (MISC.)	8779	9127	19639	36	7185			
79	015	SERVICE INCREMENT	17220	75977	91956	75	69146			103635
79	016	SUMMER HELP		26334	1244	4685	58288			
79	018	EMERGENCY SALARY		2555	1000	55	550			14750
79	019	WORKMEN'S COMP.	765	1260	9823	4	432			9951
79	020	DEATH LEAVE	1190	5228	4910	97	4791			4974
GROUP		TOTAL	4036820	4316360	5008334	80	4007101	4844393	4727121	5090735

GROUP 2 - PERSONAL SERVICES

79	046	CONSULTANTS					2366			
79	072	FEES & MILEAGE	2305	2353	2500	76	1915	2500	2500	2500
79	112	MEDICAL SERVICES - AUTOPSIES	76625	48250	45728	122	55825			
79	114	MEDICAL SERVICES - PHYSICIANS	7813	8019	9237	65	6065			
79	128	PROFESSIONAL SERVICES	65546	60116	81600	59	48182	68740	67760	67760
GROUP		TOTAL	152689	118739	139065	82	114354	71240	70260	70260

GROUP 3 - CONTRACTUAL

79	204	ADVERTISING		1662	2030	6	142	2530	2530	2530
79	206	AMBULANCE	14615	19730	20251	82	16645			
79	240	BUILDING ALTERATION CHARGES			9000			9540		
79	278	COMMUNICATIONS	77914	92632	82194	110	90777	123145	112305	112305
79	288	CONTRACTUAL PROGRAMMING								
79	291	COPIER MACHINE RENTAL	18042	15035	19610	99	19554	18876	19074	19074
79	302	DATA PROCESSING	37564	51405	59830	48	28889	55594	55844	55844
79	303	DATA PROCESS-DEVELOPMENT			12900	38	5000	12000	15600	15600
79	322	EDUCATION PROGRAMS	26472	24255	36698	60	22291	38900	38900	38900
79	334	EMPLOYEES IN-SERVICE TRAINING	1504	431			65			
79	340	EQUIPMENT RENTAL	23897	39357	46551	79	37184	49444	52511	47891
79	342	EQUIPMENT REPAIRS & MAINT.	8398	13976	10515	100	10560	12285	10613	10813
79	412	INSURANCE		23216	35000	79	27880	32051	32051	32051
79	440	LABORATORY FEES		2854	5000	10	502	500	500	500
79	452	LAUNDRY, CLEANING & RENOVATING	4915	3630	7360	53	3923	4025	4599	4599
79	500	MAILING MACHINE RENTAL	243	204	315	67	214	337	337	337
79	504	MAINTENANCE DEPARTMENT CHARGES	223	533	554	42	233			
79	514	MEMBERSHIP DUES & PUBLICATIONS	6050	6906	6441	110	7108	6355	5858	5858
79	528	MISCELLANEOUS	269	244						
79	582	PRINTING			2000	130	2613	2400	2400	2400

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DEPARTMENT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BLDGET
GROUP 3 - CONTRACTUAL									
79	605	PUBLISHING LEGAL NOTICES						1800	1800
79	642	RADIO RENTAL	133	407	400	67	400	400	400
79	659	RENT-OFFICE SPACE						397554	397554
79	682	SATELLITE CENTERS	266510	346415	309259	91	282197	327815	327815
79	746	TRANSPORTATION*	143594	155883	156040	89	140029	150309	150309
79	752	TRAVEL & CONFERENCE	9195	10265	12000	91	10980	16009	13000
GROUP	TOTAL		639541	809048	833948	84	707846	862519	1241500
GROUP 4 - COMMODITIES									
79	828	DRUGS	40330	53672	34487	125	43403	47212	47212
79	836	EDUCATIONAL SUPPLIES	9080	7671	12100	60	7272	11650	11650
79	846	FILM & PROCESSING	6040	4740	4655	131	6122	255	255
79	860	HOUSEKEEPING EXPENSE & JANITOR	1183	1081	1050	130	1371		
79	868	INFORMATION SUPPLIES		-68					
79	875	LABORATORY SUPPLIES	1226		15000	156	23504	13000	13000
79	883	MAMMOGRAPHY SUPPLIES	4549	381	10440			6820	6820
79	886	MATERIAL & SUPPLIES		133			-26		
79	892	MEDICAL SUPPLIES	96438	99395	85558	56	48144	56427	56427
79	898	OFFICE SUPPLIES	26628	20792	17900	141	25300	27820	27820
79	908	PHOTOGRAPHIC SUPPLIES		211	600	45	274	320	320
79	909	POSTAGE	14431	12668	13200	148	19663	18621	23000
79	912	PRINTING SUPPLIES	11811	8936	10300	85	8778	10700	10700
79	937	TESTING MATERIALS			1406	94	1329	1900	1900
79	939	THERMOGRAPHY SUPPLIES	1243	4653	10500	10	1117	1500	1500
79	960	X-RAY SUPPLIES	14030	11459	14500	51	7416	16000	15500
GROUP	TOTAL		226585	225729	231696	83	193674	212225	216104
GROUP 5 - CAPITAL OUTLAY									
79	992	MARINE EQUIPMENT							
79	998	MISC CAPITAL OUTLAY	8527	15616	141982	45	64949	11897	6011
GROUP	TOTAL		8527	15616	141982	45	64949	11897	6011
DIV	TOTAL		5064568	5485494	6355025	80	5087927	6002674	6226996

* 1979 Budget amount includes funding for ten (10) leased vehicles.

Function: County Executive

Department: Human Services

Division: Health

This division operates under the broad powers of Act 306, P.A. 1927 creating local health departments to protect the public's health. This latter mandate is carried out in a variety of ways, many of which are covered by specific legislation either at the Federal, State or County level.

In protecting the public's health, the health division uses the primary tools of education, consultation, and inspection leading to knowledge and approval or licensure. It is necessary to use secondary tools such as early case finding, diagnosis and treatment when preventive methods fail in order to reduce the spread of existing problems. Certain aspects of mental health as well as physical health and the environment are concerns of public health.

The division is charged with the responsibility to gather, analyze, and report data that gives a clear reflection of the health of the community. It is also responsible for the determination of cause of death in all unusual circumstances.

	<u>Clinic Division</u>			
	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Immunization Clinics				
Attendance	31,313	37,391	29,691	24,184
Total Immunizations	34,293	44,635	36,779	34,911
Tuberculosis				
TB Skin Tests Given	39,958	68,201	38,502	34,775
TB Medication Dispensed	2,328	3,367	5,423	4,858
Medical Examinations	213	1,067	704	757
Venereal Disease				
Clinic Visits	13,229	14,029	13,067	12,842
Treatment for Syphilis & Gonorrhea	1,626	1,538	1,225	1,733
Miscellaneous	2,389	2,471	2,565	2,681
	<u>X-Ray Division</u>			
X-Rays Taken	19,976	17,187	12,203	11,452
	<u>Environmental Health</u>			
Accident Prevention	60	101	70	48
Air Pollution Control -				
Local and State	1,429	1,557	1,417	962
Campgrounds	253	287	171	198
Communicable Disease	771	528	622	3,610
Complaints	4,809	3,987	3,281	3,381
Emergency Sanitation	144	147	388	583
Food Service Establishments (Restaurants)	23,588	27,487	26,013	27,994
Food Establishments (Markets)	4,555	4,566	3,889	4,643
Group Care Facilities	1,232	1,267	1,738	1,389
Hospitals	97	43	39	21
Housing	3,009	3,011	2,803	3,157
Insect Control	466	459	1,145	614
Land Use: Plotting & Planning	1,021	993	1,367	1,596
Mobile Home Parks	2,319	1,623	963	896

Environmental Health (Continued)

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Nursing Homes & Homes for the Aged	484	70	48	34
Radiation Safety	157	297	460	172
Rodent Control	1,798	1,325	1,347	1,337
School Sanitation	1,165	821	742	837
Septic Cleaners & Disposal Sites	242	179	133	251
Sewage Disposal	39,671	37,626	36,562	44,636
Solid Waste Storage and Collection	3,218	2,854	3,376	2,636
Solid Waste Disposal	1,153	1,047	757	705
Swimming Beaches	4,722	4,637	4,563	2,946
Swimming Pool	10,752	10,648	8,920	8,658
Water & Sewerage Evaluation for Mortgages	1,430	1,769	1,442	1,974
Water Pollution Control	2,431	1,449	1,690	1,532
Water Supply Systems	<u>13,985</u>	<u>13,183</u>	<u>12,371</u>	<u>16,920</u>
TOTAL SERVICES PROVIDED	<u>124,961</u>	<u>121,961</u>	<u>116,247</u>	<u>131,806</u>

Nursing Division

Service Contracts				
Communicable Disease	14,172	12,515		16,189
Venereal Disease	186	157		142
Tuberculosis	9,124	7,751		8,408
Chronic Disease	58,969	47,642		50,203
Maternity	10,090	9,770		10,532
Child Health	25,152	23,545		26,114
Adult Health	8,923	9,860		10,974
Mental Health	<u>17,626</u>	<u>14,381</u>		<u>12,730</u>
TOTAL	<u>144,242</u>	<u>125,621</u>		<u>135,292</u>

Schools				
Visits	12,523	11,276	10,697	11,429
Conferences	26,369	20,629	19,957	22,834

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Nursing Homes				
Visits	688	506	446	715
Patient Evaluation	6,957	7,411	6,750	8,494
Outreach Clinics**				
Attendance	18,368	20,990	23,944	25,147
Immunizations Given	15,021	19,287	24,635*	17,532
TB Skin Test Given	<u>9,132</u>	<u>7,616</u>	<u>7,054</u>	<u>5,389</u>
TOTAL	<u>45,521</u>	<u>47,893</u>	<u>55,633</u>	<u>48,068</u>

**Includes Child Health Conferences, Medicaid, Family Planning, & Adult Health Conference 1976.

*Plus Swine Flu 239,944 doses given in 1976.

Dental Division

Total Clinic Visits	16,794	17,428	20,817	15,299
Corrective Treatments	21,443	21,864	3,112	
Number of Children Treated in Sodium Fluoride Programs by Dental Hygienists in Schools	19,261	19,908	19,672	16,200

Departmental Receipts

Federal Contributions	\$ 67,824	67,824	67,824	67,824
State Contributions	317,754	317,754	317,754	317,754
Local Municipalities Contribution	25,199	20,036		
Fees and Permits	216,501	252,241	290,084	335,957
Miscellaneous	<u>42,268</u>	<u>48,395</u>	<u>25,028</u>	<u>36,599</u>
TOTAL	<u>\$669,546</u>	<u>706,250</u>	<u>701,589</u>	<u>758,134</u>

Department: Human Services
 Division: Health
 Unit: Substance Abuse Services

The existence of a County coordinating agency for substance abuse services was mandated by Section 9. (1) of Act No. 56, Public Acts of 1973 which states:

"The administrator shall designate a County coordinating agency in cooperation with the County board of commissioners."

In response to this mandate, the Board of Commissioners adopted Miscellaneous Resolution #6586 on March 7, 1974 designating the Oakland County Health Division as the local coordinating agency for substance abuse services.

The State's mandate is reaffirmed in Section 6226. (2) of Act No. 368, Public Acts of 1978 (PHSRP) which states:

"A coordinating agency may be a county community mental health board established under section 212 or 218 of Act No. 258 of the Public Acts of 1974, being sections 330.1212 and 330.1218 of the Michigan Compiled Laws, a local public health agency, or a public or private non-profit agency licensed or organized to provide human services. A coordinating agency designated under Act No. 56 of the Public Acts of 1973, as amended being sections 325.711 or 325.735 of the Michigan Compiled Laws, which is in existence on the effective dates of this part shall continue as a coordinating agency under this part until superseded by a designation or redesignation made pursuant to subsection (1)."

Based upon last year's experience, it is anticipated that the following types and approximate levels of service will be received by residents of Oakland County during 1979:

	<u>1977</u>	<u>1979 Projected</u>
Outpatient	56,569	71,628 hours of counseling
Methadone (20)	47,951	46,908 doses of methadone
Residential	20,120	21,220 days of residential care
Inpatient	938	1,378 days of hospital care
Problem Assistance (3)	31,640	28,747 crisis contacts
Casefinding	none	22,054 casefinding hours
School-Based Educational Programs	none	428,900 hours of training

TOTAL HOUR EQUIVALENT 1,076,770 hours

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

MEDICAL CARE FACILITY DIVISION				
CP	PC	TOT	MGR.-MEDICAL CARE FAC.	
176	(5)	171	Budgeted Positions	
			Other Sources	
			CETA	
176	(5)	171	Total Positions	

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT	
1			1	MANAGER-MEDICAL CARE FACILITY	
1			1	Administrative Assistant-M.C.F.	
1			1	Secretary II	
1			1	Switchboard Supervisor	
1			1	Switchboard Operator	
1			1	Student	
6			6	Total Positions	

BUD	O/S	CETA	TOT	MEDICAL RECORDS	
1			1	Office Leader	
2			2	Typist II	
1			1	Student	
4			4	Total Positions	

BUD	O/S	CETA	TOT	MEDICAL	
1			1	Chief-Medical Services	
2			2	Consultant Surgeon	
3			3	Total Positions	

BUD	O/S	CETA	TOT	LABORATORY	
1			1	Senior Medical Tech.	
1			1	Medical Technologist	
2			2	Total Positions	

BUD	O/S	CETA	TOT	PHARMACY	
1			1	Chief Pharmacist	
1			1	Pharmacy Intern ^a	
1			1	Clerk II	
3			3	Total Positions	

BUD	O/S	CETA	TOT	DIETARY & FOOD SERVICE	
1			1	Food Service Supervisor	
1			1	Asst. Food Service Supv.	
4			4	Second Cook	
1			1	Cafeteria Supervisor	
1			1	Kitchen Porter	
6			6	Food Service Worker II	
3			3	Food Service Worker I	
1			1	Student	
18			18	Total Positions	

BUD	O/S	CETA	TOT	HOUSEKEEPING	
1			1	Housekeeping Supervisor	
1			1	Custodial Work Supervisor I	
1			1	Custodial Worker III	
8			8	Custodial Worker II	
10			10	Custodial Worker I	
21			21	Total Positions	

BUD	O/S	CETA	TOT	ADMITTING/PATIENT REVIEW	
1			1	Utilization Review Coordinator	
1			1	Admitting & Social Serv. Supv.	
1			1	Admitting & Social Serv. Clerk	
1			1	Student	
4			4	Total Positions	

BUD	O/S	CETA	TOT	NURSING SERVICES	
1			1	Chief-Nursing Services	
1			1	Medical Care Nursing Spac.	
5			5	Head Nurse	
4			4	Nursing Supervisor	
10			10	General Staff Nurse	
19			19	Licensed Practical Nurse	
58			58	Nursing Assistant	
2			2	Day Room Assistant ^b	
1			1	Clerk III	
3			3	Clerk II	
104			104	Total Positions	

BUD	O/S	CETA	TOT	MATERIALS MANAGEMENT	
2			2	Storekeeper II	
1			1	Clerk II/Deliveryperson	
1			1	Student ^a	
4			4	Total Positions	

BUD	O/S	CETA	TOT	JAIL INFIRMARY	
1			1	Sr. General Staff Nurse	
1			1	General Staff Nurse	
				Staff Physician	
2			2	Total Positions	

- (a) One (1) recommended new position
 (b) Recommended reclassification of two (2) Nursing Assistant positions

DELETED POSITIONS NOT SHOWN

- One (1) Typist II position in Administration unit
- One (1) Licensed Practical Nurse in Employee Physical Clinic
- One (1) Discharge Coordinator in Admitting and Social Services
- One (1) Second Cook in Dietary & Food Service
- Two (2) Food Service Workers I in Dietary & Food Service
- One (1) Custodial Worker II in Housekeeping

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

MEDICAL CARE FACILITY

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
MEDICAL CARE FACILITY						
ADMINISTRATION						
1	MGR-MEDICAL CARE FACILITY	28,670	33,721	1	33,721	
1	ADM ASST-MEDICAL CARE FACILITY	13,590	15,144	1	15,144	
1	SECRETARY II	12,605	14,173	1	13,127	
1	SWITCHBOARD SUPERVISOR	11,546	13,114	1	13,114	
1	SWITCHBOARD OPERATOR	9,977	11,546	1	10,368	
1	STUDENT	2.90	FLAT	HRLY	1	3,830
MATERIALS MANAGEMENT						
2	STOREKEEPER II	9,977	11,546	2	22,248	
1	CLERK II/DELIVERYPERSON	9,716	10,892	1	11,283	
DIETARY AND FOOD SERVICE						
1	FOOD SERVICE SUPERVISOR	14,313	15,758	1	15,758	
1	ASST FOOD SERVICE SUPERVISOR	10,322	11,629	1	11,629	
1	CAFETERIA SUPERVISOR	9,325	10,361	1	10,361	
4	SECOND COOK	8,715	9,683	4	38,732	
1	KITCHEN PORTER	8,996	9,608	1	9,608	
6	FOOD SERVICE WORKER II	8,630	8,936	6	53,616	
3	FOOD SERVICE WORKER I	7,546	8,461	3	24,772	
1	STUDENT	2.90	FLAT	HRLY	1	3,830
HOUSEKEEPING						
1	HOUSEKEEPING SUPERVISOR	13,311	14,915	1	14,915	
1	CUSTODIAL WORK SUPERVISOR I	13,232	14,313	1	14,175	
1	CUSTODIAL WORKER III	10,623	11,182	1	11,182	
8	CUSTODIAL WORKER II	9,941	10,499	8	83,638	

OAKLAND COUNTY
GOVERNMENTAL
REFERENCE LIBRARY

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

MEDICAL CARE FACILITY

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
10	CUSTODIAL WORKER I	8,370	9,209	10	91,672
JAIL INFIRMARY					
1	SR GENERAL STAFF NURSE	16,601	17,386	1	17,386
1	GENERAL STAFF NURSE	13,885	16,238	1	16,238
LABORATORY					
1	SR MEDICAL TECHNOLOGIST	16,601	18,170	1	17,386
1	MEDICAL TECHNOLOGIST	13,465	15,818	1	15,818
MEDICAL RECORDS					
1	OFFICE LEADER	11,546	13,114	1	13,114
2	TYPIST II	9,977	11,540	2	21,914
1	STUDENT	2.90	FLAT	1	3,830
MEDICAL					
1	CHF-MEDICAL SERVICES	42,219	FLAT	1	42,219
2	CONSULTANT SURGEON	3,638	FLAT	2	7,276
NURSING SERVICES					
1	CHF-NURSING SERVICES	20,524	23,138	1	21,403
2	MEDICAL CARE NURSING SPECIALIST	17,777	19,347	2	37,909
4	NURSING SUPERVISOR	16,732	18,301	4	71,938
4	HEAD NURSE	15,042	17,417	4	67,692
10	GENERAL STAFF NURSE	13,885	16,238	10	154,180
1	CLERK III	10,770	12,339	1	12,339
19	LICENSED PRACTICAL NURSE	9,918	11,828	19	213,318
3	CLERK II	9,716	11,283	3	30,749
60	NURSING ASSISTANT	8,737	9,974	60	573,947

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

MEDICAL CARE FACILITY

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
PHARMACY				
1 CPH PHARMACIST	20,866	21,650	1	21,650
1 CLERK II	9,716	11,283	1	11,238
ADMITTING/PATIENT REVIEW				
1 UTILIZATION REVIEW COORDINATOR	15,042	17,417	1	17,417
1 ADMITTING & SOCIAL SERVICES SUPV	12,605	14,173	1	14,173
1 ADMITTING & SOCIAL SERVICES CLERK	11,676	13,768	1	13,768
1 STUDENT	2.90	FLAT HRLY	1	3,830
COST OF SALARIES FOR OLD POSITIONS			170	1,927,455
COST OF SERVICE INCREMENT			66	38,577
NIGHT SHIFT BONUS				20,358
PHYSICIANS' ON-CALL COMPENSATION				15,600
TOTAL ANTICIPATED SALARIES COST			170	2,001,990
IN SALARIES RESERVE FOR EMERGENCY SALARIES				94,000
IN SALARIES RESERVE FOR NEW POSITIONS				
1 STUDENT PHARMACY INTERN	4,280	FLAT	1	4,280
1 STUDENT	3,830	FLAT	1	3,830
TOTAL DEPT SALARIES & SALARIES RESERVE			172	2,104,100
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR			172 POSITIONS	2,104,100

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

1976 1977 1978 ORIGINAL BUDGET ADOPTED
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR	1773406	1641159	1765134	69	1219526	1947575	1973850	1676243
79	002	OVERTIME	14760	58249	6932	106	7366			
79	003	HOLIDAY	92596	57501	77543	72	55965			8128C
79	004	HOLIDAY OVERTIME	63616	40083	18764	196	36821		53200	53200
79	005	ANNUAL LEAVE	111C23	100133	104070	88	92222			98698
79	006	OVERTIME COMP.		263			32			
79	007	HOLIDAY COMP.	90	8780	8161	73	5959			774C
79	008	SICK LEAVE	92137	92591	71423	93	66433			65797
79	009	ON CALL	5000	5000			8000		10400	15600
79	012	JURY DUTY	788	95			244			
79	013	SHIFT PREMIUM	26063	25179	26832	71	19214			20358
79	014	OTHER (MISC.)	13575	54603	8161	34	2848			
79	015	SERVICE INCREMENT	30515	31519	32356	84	27293			38577
79	016	SUMMER HELP	9435	8184			14308			
79	018	EMERGENCY SALARY	56557	11667	47487	262	124506	97075	94000	94000
79	019	WORKMEN'S COMP.	8309	23192	4081	310	12686			3872
79	020	DEATH LEAVE	2490	2898	2041	113	2307			1935
GROUP		TOTAL	2300369	2161104	2172986	78	1695735	2044654	2131450	2157300

GROUP 2 - PERSONAL SERVICES

79	033	BARBER SERVICES	12	276	100	60	60	200	200	200
79	054	DENTAL SERVICES	2000	2000	2000	75	1500	2000	2000	2000
79	072	FEES & MILEAGE	5342	4399	5000	67	3360	5000	5000	5000
79	075	FRINGE BENEFITS-COMPENSATION					101481			
79	076	FRINGE BENEFITS-GROUP LIFE					21229			
79	077	FRINGE BENEFITS-RETIREMENT					256195			
79	078	FRINGE BENEFITS-HOSPITALIZATIO					121745			
79	079	FRINGE BENEFIT-SOCIAL SECURITY					94243			
79	080	FRINGE BENEFIT-DENTAL					18173			
79	112	MEDICAL SERVICES - AUTOPSIES	500	1200						
79	128	PROFESSIONAL SERVICES	31091	83211	36600	367	134609	166070	184270	199470
GROUP		TOTAL	39345	91086	43700	1722	752597	173270	151470	206670

GROUP 3 - CONTRACTUAL

79	201	ACCOUNTING SERVICES			90425	83	75354	102912	102912	102912
79	206	AMBULANCE	265	270	100	100	100	100	100	100
79	240	BUILDING ALTERATION CHARGES	426	4668	4000	209	8399	10000		
79	242	BUILDING MAINTENANCE CHARGES	9050	37131	35000	74	26008	30000		
79	278	COMMUNICATIONS	16698	17418	17600	73	12887	16000	16000	16000
79	291	COPIER MACHINE RENTAL	6502	6263	6700	71	4797	5800	4350	4350
79	302	DATA PROCESSING	20640	8553	12000	71	8636	10000	10000	10000
79	304	DEPRECIATION					63405			
79	305	DEPRECIATION-EQUIPMENT					11544			
79	330	ELEVATOR MAINTENANCE	3299	1573	1645	85	1400	1700	1700	1700
79	334	EMPLOYEES IN-SERVICE TRAINING	434	434	1900	84	846			
79	339	EQUIPMENT APPRAISAL FEE	165		165	200	330	165	165	165
79	340	EQUIPMENT RENTAL	9594	9430	9625	78	7565	8265	8265	8265

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 HUMAN SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3 - CONTRACTUAL									
79	342	EQUIPMENT REPAIRS & MAINT.	7160	8465	7200	178	12853	16565	3565
79	346	EXTERMINATING EXPENSE	234	364	300	86	258	315	315
79	372	GARBAGE & RUBBISH DISPOSAL	4200	4200	4500	56	2550	2400	3000
79	382	GUARD SERVICE	12335	16224	20600	58	11966	15000	15000
79	390	HEAT, LIGHTS, GAS & WATER	87957	52840	65000	76	49845	80000	
79	412	INSURANCE		30355	55000	7	4204	54205	45000
79	440	LABORATORY FEES	6488	6647	4000	155	6211	6000	7800
79	442	LANDS & GROUNDS MAINTENANCE	6002	3452	4000	283	11335	5000	
79	452	LAUNDRY, CLEANING & RENOVATING	69887	71432	75000	83	62405	77000	77000
79	504	MAINTENANCE DEPARTMENT CHARGES					1731	2500	
79	514	MEMBERSHIP DUES & PUBLICATIONS	5096	3989	3590	42	1514	3515	3515
79	528	MISCELLANEOUS	887	266					
79	582	PRINTING					3609	1200	1200
79	659	RENT-OFFICE SPACE							165595
79	704	SPECIAL PROJECTS							4000
79	746	TRANSPORTATION *	4562	3343	2000	77	1555	2000	2000
79	752	TRAVEL & CONFERENCE	3293	4751	4500	95	4287	5630	4500
79	784	WINDOW CLEANING SERVICE	22	68	600	58	351	750	
GROUP	TOTAL		275603	292143	424550	93	395954	457022	485982
GROUP 4 - COMMODITIES									
79	806	BEDDING AND LINEN	8056	4124	6000	78	4704	16000	16000
79	813	COMPOSITE & UNDERPADS	61062	64088	60000	80	48422	60000	60000
79	816	CULINARY SUPPLIES	14691	16006	15000	62	9333	11000	11000
79	828	DRUGS	34028	38054	60000	55	33386	40000	40000
79	829	DRUG AND MEDICINE-NON LEGEND	26336	15665	13000	109	14204	20000	20000
79	832	DRY GOODS & CLOTHING	5846	3563	6000	52	3146	6000	6000
79	836	EDUCATIONAL SUPPLIES						1200	1200
79	842	ENGINEERING SUPPLIES	1504	395					
79	858	HOSPITAL SUPPLIES OXYGEN	5178						
79	859	HOSPITAL SUPPLIES	33930						
79	860	HOUSEKEEPING EXPENSE & JANITOR	20461	23246	25000	83	20806	25000	25000
79	875	LABORATORY SUPPLIES	6794	8140	9000	79	7194	8500	8500
79	890	MEDICAL LIBRARY SUPPLIES	182	363	320	118	380	500	500
79	892	MEDICAL SUPPLIES	20395	85227	73000	83	60615	83000	83000
79	893	MEDICAL SUPPLIES-OXYGEN		4520	4000	86	3455	4200	4500
79	894	MICROFILMING & REPRODUCTIONS		758	1500	322	4841		
79	896	OCCUPATIONAL THERAPY SUPPLIES	1671	635	400	496	1987	2500	2500
79	898	OFFICE SUPPLIES	16118	11665	11710	40	4794	6445	6445
79	900	ORTHOPEDIC APPLIANCES	1340	150	300	4	12	200	200
79	906	PHARMACY SUPPLIES	1118	876	700	78	547	750	750
79	907	PHYSICAL THERAPY SUPPLIES	71	10	100	515	515	1800	1800
79	909	POSTAGE					1633	2000	2000
79	913	PROVISIONS	145261	130702	144000	52	74974	100000	100000
79	914	PROVISIONS-TUBE FEEDINGS					12585	12000	12000
79	940	TOILET ARTICLES	3380	1824	1500	85	1284	1700	1700
79	960	X-RAY SUPPLIES	995	114	150			100	100
79	962	X-RAY CHEMICAL FILM	2386	532	1000	50	505	1000	1000

01/19/79
DJQ405MR

CCUNTY CF OAKLAND
BUDGET

CUST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1976	1977	1978		ORIGINAL	BUDGET	ADCPED
		EXPENDITURE	EXPENCITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES								
GROUP	TOTAL	410813	410663	432680	71	309331	403555	404195
GROUP 5 - CAPITAL OUTLAY								
79	998		10106	12630	45	5756	20090	20090
GROUP	TOTAL		10106	12630	45	5756	20090	20090
DIV	TOTAL	3026132	2965105	3086546	102	3159375	3233187	3234237

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Departmental Statistics

Department: Human Services

1975 1976 1977

Division: Medical Care Facility

Admissions	140	302	288
Beds Available	84/102	126/120	120
Bed Days Available	32,856	45,258	43,800
Patient Care Days	35,228	44,348	42,976
Occupancy Percent	107%	98%	98%
Average Length of Stay	257	154	149
Deaths	42	99	147
Average Census	97	121	118
Cost per Patient Day	\$66.59	\$75.54	\$87.00

As provided in Public Act 181 of 1962, the County Board of Commissioners, by a 2/3 vote of the members elect, may create and appoint a Board of County Institutions for the purposes of maintaining and operating a County Medical Care Facility. This facility represents a highly skilled 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, 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 two 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 Department of Social Services.

The balance of reimbursement is derived from Commercial Insurance or Private Payment. Additional revenue is generated by the sale of services and supplies to other County Departments, such as Laboratory tests for Jail Infirmary and Community Mental Health, and Pharmaceuticals charged out to Mental Health, Jail and Children's Village.

CAMP OAKLAND DIVISION			
CP	PC	TOT	CAMP OAKLAND ADMINISTRATOR
34		34	Budgeted Positions
1		1	Other Sources
1		1	CETA
36		36	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
	1		1	Camp Oakland Admin.
1			1	Suprv. Programs-C.O.
1			1	Suprv. Operations-C.O.
1			1	Secretary II
1			1	Account Clerk II
1			1	Typist II
5	1		6	Total Positions

BUD	O/S	CETA	TOT	PROGRAM EVALUATION
				Suprv. Programs-C.O.
2			2	Social Worker II ^a
1			1	Houseparent ^b
3			3	Total Positions

BUD	O/S	CETA	TOT	OPERATIONS
				Suprv. Operations-C.O.
3			3	Children's Suprv. III ^c
15			15	Children's Suprv. II ^d
1			1	Children's Suprv. I ^e
3			3	First Cook ^f
3			3	Second Cook ^g
1			1	Maint. Mech. Instr. ^h
		1	1	Deliveryperson ⁱ
26		1	27	Total Positions

- a) Salaries pages show one position in Boys Ranch Unit and one position in Work Education Unit.
- b) Salaries pages show position in Adams House Unit.
- c) Salaries pages show one position in Boys Ranch Unit, one position in Girls Ranch Unit and one position in Work Education Unit.
- d) Salaries pages show two positions in Adams House Unit, four positions in Boys Ranch Unit, five positions in Girls Ranch and four positions in Work Education Unit.
- e) Salaries pages show position in Adams House Unit.
- f) Salaries pages show one position in Boys Ranch, one position in Girls Ranch and one position in Work Education Unit.
- g) Salaries pages show one Second Cook in Boys Ranch, one position in Girls Ranch and one position in Work Education Unit.
- h) Salaries pages show position in Work Education Unit.
- i) Salaries pages show position in Boys Ranch Unit.

SALARIES PERTAIN 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

CAMP OAKLAND

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
CAMP OAKLAND					
ADMINISTRATION					
1	CAMP OAKLAND ADMINISTRATOR	21,830	24,967		1 23,334
1	SUPV-PROGRAMS-CAMP OAKLAND	21,830	24,967	1	22,613
1	SUPV-OPERATIONS-CAMP OAKLAND	16,601	18,954	1	18,954
1	ACCOUNT CLERK II	12,065	14,173	1	14,173
1	SECRETARY II	12,605	14,173	1	13,650
1	TYPIST II	9,977	11,546	1	11,546
ADAMS HOUSE					
3	CHILDRENS SUPERVISOR II	10,199	13,132	3	32,781
1	HOUSEPARENT	10,202	11,474	1	11,255
BOYS' RANCH					
1	SOCIAL WORKER II	20,417	21,884	1	21,884
1	CHILDRENS SUPERVISOR III	15,163	16,733	1	16,733
3	CHILDRENS SUPERVISOR II	10,199	13,132	3	39,396
1	CLERK II/DELIVERYPERSON	9,716	10,892		892* 1 10,000
1	FIRST COOK	9,563	10,773	1	10,773
1	CHILDRENS SUPERVISOR I	9,471	9,836	1	9,808
1	SECOND COOK	8,715	9,683	1	3,608
GIRLS' RANCH					
1	CHILDRENS SUPERVISOR III	15,163	16,733	1	16,733
4	CHILDRENS SUPERVISOR II	10,199	13,132	4	47,697
1	FIRST COOK	9,563	10,773	1	10,773
1	CHILDRENS SUPERVISOR I	9,471	9,836	1	9,836
1	SECOND COOK	8,715	9,683	1	9,200
WORK EDUCATION					

*County costs for one (1) C.E.T.A. position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

CAMP OAKLAND

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
1	SOCIAL WORKER II	20,417	21,884	1	21,884		
1	CHILDRENS SUPERVISOR III	15,163	16,733	1	16,733		
4	CHILDRENS SUPERVISOR II	10,199	13,132	4	50,036		
1	MAINTENANCE MECHANIC & INSTRUCTOR	11,382	12,837	1	12,837		
1	FIRST COOK	9,563	10,773	1	10,773		
1	SECOND COOK	8,715	9,683	1	3,608		
	COST OF SALARIES FOR OLD POSITIONS			34	438,176	2	33,334
	COST OF SERVICE INCREMENT			16	10,138	1	2,333
	NIGHT SHIFT BONUS				5,220		
	TOTAL ANTICIPATED SALARIES COST			34	453,534	2	35,667*
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				33,000		
	TOTAL DEPT SALARIES & SALARIES RESERVE			34	486,534	2	35,667
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR		36 POSITIONS		522,201		

*Includes: \$25,667 for one (1) Camp Oakland, Inc. position
10,000 for one (1) C.E.T.A. position
\$35,667

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 HUMAN SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	296197	339561	367627	69	253952	503355	443504	379460
79	002	OVERTIME	1877	1565	3059	174	5329			
79	003	HOLIDAY	15864	11791	16150	75	12225			18403
79	004	HOLIDAY OVERTIME	7760	4257	3524	179	6317		8100	8100
79	005	ANNUAL LEAVE	21923	22483	21675	96	20934			22348
79	006	OVERTIME COMP.		5			3			
79	007	HOLIDAY COMP.		1281	1700	65	1111			1753
79	008	SICK LEAVE	10573	12701	14874	104	15550			14898
79	012	JURY DUTY		345						
79	013	SHIFT PREMIUM	6917	7473	7280	82	5998			5220
79	014	OTHER (MISC.)	1295	573	1700	96	1636			
79	015	SERVICE INCREMENT	9107	10829	10493	91	9590			10138
79	016	SUMMER HELP					4035			
79	018	EMERGENCY SALARY	43042	34428	22000	382	84097	33320	33000	33000
79	019	WORKMEN'S COMP.	1680		850	216	1841			876
79	020	DEATH LEAVE	462	559	426	165	706			438
GROUP	TOTAL		416703	447859	471359	89	423331	536675	484604	494634
GROUP 2 - PERSONAL SERVICES										
79	030	BARBER SERVICES	51	81	250	4	11	268	268	268
79	074	FRINGE BENEFITS	64178	141171	52709	211	111427			
79	114	MEDICAL SERVICES - PHYSICIANS	5925	6075	7500	80	6036	8025	7000	7000
79	128	PROFESSIONAL SERVICES	272	245	900			563	963	963
79	170	TEACHER SERVICES	60105	68680	60500			64735	70000	70000
79	178	VOCATIONAL TRAINING		161	2000	62	1249	2140	2140	2140
GROUP	TOTAL		130531	216414	123859	95	118724	76131	80371	80371
GROUP 3 - CONTRACTUAL										
79	240	BUILDING ALTERATION CHARGES	1564	2070	2200	38	841	2800	2065	2065
79	242	BUILDING MAINTENANCE CHARGES	4684	6975	8100	63	5161	8675	6375	6375
79	278	COMMUNICATIONS	7483	10373	9770	91	8957	10453	10453	10453
79	291	COPIER MACHINE RENTAL			1740	40	708	1260	930	930
79	340	EQUIPMENT RENTAL	546	656	1030	72	750	1128	1134	1134
79	342	EQUIPMENT REPAIRS & MAINT.	1781	3684	2180	75	1642	2430	2380	2380
79	343	EQUIPMENT REPAIRS - CULINARY	865	2017	800	159	1274	1000	1000	1000
79	346	EXTERMINATING EXPENSE	170	240	480	82	396	528	528	528
79	390	HEAT, LIGHTS, GAS & WATER	27843	34045	38455	71	27382	45000	50000	50000
79	394	HOSPITALIZATION	2004	3832	1500	56	851	1605	1605	1605
79	412	INSURANCE					47			
79	442	LANDS & GROUNDS MAINTENANCE		748	2350	32	773	2515	1200	1200
79	452	LAUNDRY, CLEANING & RENOVATING	2451	2635	3200	78	2502	3424	3424	3424
79	514	MEMBERSHIP DUES & PUBLICATIONS	171	81	450	11	51	482	482	482
79	528	MISCELLANEOUS	359	216						
79	554	OPTICAL EXPENSE	644	509	700	83	583	805	805	805
79	582	PRINTING		34						
79	746	TRANSPORTATION*	11826	10217	13200	89	11749	15264	14400	14400
79	752	TRAVEL & CONFERENCE	168	42			65	300		

01/19/79
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CCUNTY OF OAKLAND
BUDGET

CUST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ADCFED	
			EXPENDITURE	EXPENDITURE	APPRCP %	SPENT EXP.	REQUEST	RECCM.	BLDGET	
GROUP 3 - CONTRACTUAL										
GROUP	TOTAL		62564	78380	86155	73	63736	97665	96781	96781
GROUP 4 - COMMODITIES										
79	802	AUTO SHOP SUPPLIES	271	511	600	78	470	642	462	462
79	806	BEDDING AND LINEN	1469	625	2005	57	1149	2145	2145	2145
79	816	CULINARY SUPPLIES	2510	1885	2300	80	1860	2461	2461	2461
79	828	CRUGS	1803	1645	2000	87	1747	2140	2140	2140
79	832	DRY GOODS & CLOTHING	10202	11512	11700	42	4977	12519	12519	12519
79	836	EDUCATIONAL SUPPLIES	1101	1732	1400	65	912	1498	1498	1498
79	860	HOUSEKEEPING EXPENSE & JANITOR	5181	4922	5500	67	3697	5885	5885	5885
79	898	OFFICE SUPPLIES	2060	1137	1590	57	908	1700	1200	1200
79	909	POSTAGE		483	600	86	516	690	690	690
79	913	PROVISIONS	58583	61038	66110	71	47008	70737	67500	67500
79	918	RECREATION SUPPLIES	1505	1511	1500	97	1456	1605	2000	2000
79	926	SMALL TOOLS	145	127	150	93	140	161	161	161
79	940	TOILET ARTICLES	1813	1533	1700	84	1434	1819	2000	2000
GROUP	TOTAL		86649	88665	97155	68	66279	104002	100661	100661
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		3751	875			1281	690	690
GROUP	TOTAL			3751	875			1281	690	690
DIV	TOTAL		696448	835071	779404	86	672071	815758	763107	773137

* 1979 Budget amount includes funding for two (2) leased vehicles.

Function: County Executive

Department: Human Services

Division: Camp Oakland

DEPARTMENTAL STATISTICS

	<u>1975</u>	<u>1976</u>	<u>1977</u>
Number of Student days	26,523	26,842	25,055
Cost per day	\$27.87	\$27.73	\$33.33
Average Census	73	74	68

Camp Oakland is a child care facility with a capacity of 76 and is comprised of four programs: Adams House, Boys' Ranch, Girls' Ranch, and Work Education. The children are selected for these programs by a Juvenile Court Screening Committee. All of 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 youth organizations, and belong to local churches. 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 Probate Court.

CHILDREN'S VILLAGE DIVISION			
CP	PC	TOT	SUPT. OF CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
114		114	Budgeted Positions
			Other Sources
5		5	CETA
119		119	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
1			1	Supt. of Children's Village Prog. & Treat. Serv.
1			1	Supv. of Children's Village Treatment Services
1			1	Juvenile Court Intake Worker
1			1	Secretary II
1			1	Office Leader
1			1	Clerk III
2			2	Stenographer II
1			1	Stenographer I
1			1	Student ^a
1			1	Physician Consultant Specialist
11			11	Total Positions

BUD	O/S	CETA	TOT	PROGRAM & TREATMENT SUBUNIT ^c
				Supv. of Child. Vill. Treat. Serv.
2			2	Senior Psychologist ^b
1			1	Clinical Psychologist II ^b
1			1	Clinical Psychologist I ^b
1			1	Social Worker I ^b
1			1	Child Welfare Worker Supervisor
4			4	Child Welfare Worker II
4			4	Program Supervisor-C.V.
1			1	Nursing Supervisor
4			4	General Staff Nurse
19			19	Total Positions

BUD	O/S	CETA	TOT	OPERATIONS SUBUNIT ^c
1			1	Supv. of Juvenile Detention Center
7			7	Children's Supervisor III
64	2		66	Children's Supervisor II
5	3		8	Children's Supervisor I
1			1	Food Service Supervisor
2			2	First Cook
4			4	Second Cook
84	5		89	Total Positions

(a) Recommended reclassification of Driver Training Instructor position to Student

(b) These positions show in the Administration Unit on the salaries pages

(c) Positions shown in the Program & Treatment and Operations subunits unless otherwise noted appear in the Child Care Unit on the salaries pages

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

CHILDREN'S VILLAGE

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES
CHILDREN'S VILLAGE						
ADMINISTRATION						
1	SUPT-CHILDRENS VILLAGE PROG&TRTMT	23,025	27,007	1	27,607	
2	SR PSYCHOLOGIST	24,314	27,406	2	54,055	
1	SUPV-CHILDRENS VILLAGE TRTMT SRV	21,569	23,662	1	23,121	
1	CLINICAL PSYCHOLOGIST II	21,134	22,600	1	21,868	
1	CLINICAL PSYCHOLOGIST I	18,692	20,402	1	20,402	
1	JUVENILE COURT INTAKE WKR	18,649	19,689	1	19,171	
1	SOCIAL WORKER I	17,850	19,562	1	19,562	
1	SECRETARY II	12,605	14,173	1	14,173	
1	OFFICE LEADER	11,546	13,114	1	13,114	
1	CLERK III	10,770	12,339	1	12,339	
2	STENOGRAPHER II	10,770	12,339	2	22,211	
1	STENOGRAPHER I	9,716	10,239	1	10,239	
1	PHYSICIAN CONSULTANT SPECIALIST	40.00	FLAT	HRLY	1	21,222
1	STUDENT	2.90	FLAT	HRLY	1	3,830
CHILD CARE						
1	CHILD WELF WKR SUPERVISOR	20,131	21,699	1	21,699	
1	SUPV-JUVENILE DETENTION CENTER	16,181	18,644	1	18,644	
4	CHILD WELF WKR II	13,566	18,314	4	72,767	
1	NURSING SUPERVISOR	16,732	19,301	1	18,301	
4	PROGRAM SUPERVISOR-CV	15,818	17,908	4	71,412	
7	CHILDRENS SUPERVISOR III	15,163	16,733	7	115,864	
4	GENERAL STAFF NURSE	13,885	16,238	4	61,696	
1	FOOD SERVICE SUPERVISOR	14,313	15,758	1	15,758	
56	CHILDRENS SUPERVISOR II	10,199	13,132	53	678,516*	3 28,434
2	FIRST COOK	9,563	10,773	2	21,546	
18	CHILDRENS SUPERVISOR I	9,471	9,836	16	157,348	2 19,672

*Includes \$5,276 County cost for three (3) C.E.T.A. positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

CHILDREN'S VILLAGE

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET		OTHER SOURCES	
4	SECOND COOK	8,715	9,683	4	38,732		
	COST OF SALARIES FOR OLD POSITIONS			114	1,575,455	5	48,106
	COST OF SERVICE INCREMENT			65	49,116		
	NIGHT SHIFT BONUS				24,012		1,566
	TOTAL ANTICIPATED SALARIES COST			114	1,648,583	5	49,672*
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				84,500		
	TOTAL DEPT SALARIES & SALARIES RESERVE			114	1,733,083	5	49,672
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR			119 POSITIONS	1,782,755		

*Five C.E.T.A. positions.

01/19/79
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COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

	1976	1977	1978			ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPRCP % SPENT	EXP.		REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES								
79 001	1168141	1214305	1338791	71	954215	1755863	1613662	1364344
79 002	24249	64181	42087	223	93927			
79 003	62248	42477	58814	76	45257			66169
79 004	34858	26055	15969	179	28714		40250	40250
79 005	85448	86970	78935	87	69162			80348
79 006	2	20						
79 007		5202	6191	57	3570			6302
79 008	57811	62863	54170	67	36519			53566
79 012	130	488			136			
79 013	24577	25856	23920	92	22212			24012
79 014	2596	3215	6191	21	1361			
79 015	40176	41709	44101	82	36547			49116
79 016	6633	5715			16531			
79 017	65							
79 018	62323	72787	57000	346	197382	85000	84500	84500
79 019	8416	5674	3095	225	6970			3151
79 020	1788	2180	1548	75	1175			1575
GROUP TOTAL	1579471	1659706	1730812	87	1513685	1840863	1738412	1773333
GROUP 2 - PERSONAL SERVICES								
79 030	139	245	210	219	460	625	625	625
79 074		519251	231363	203	470375			
79 114	17363	29179	24000	128	30753	24000	24000	24000
79 128		4470	750			25000	23500	23500
79 172					3545	14000		
79 178	206	1897	1500	130	1964	2500	2500	2500
GROUP TOTAL	17708	555043	257823	196	507097	66125	50625	50625
GROUP 3 - CONTRACTUAL								
79 206	169	178	220	268	590	725	350	350
79 240	2977	20652	5000	191	9551	8000		
79 242	34131	41950	45000	122	55045	59510		
79 270			175	100	175	175	175	175
79 278	14088	16592	16500	102	16859	20561	18000	18000
79 291	1952	2381	3100	97	3010	4320	3240	3240
79 296	22961	28378	28000	103	28869	54115		
79 330	973	982	890	138	1229	500	500	500
79 340	1822	1881	3600	43	1573	3612	3612	3612
79 342	9570	8509	9450	94	8943	10125	10125	10125
79 343	1230	910	1050	94	987	1425	1150	1150
79 346	816	772	900	81	733	1000	1000	1000
79 372	4800	4800	5040	79	4000	4800		
79 390	114184	118441	151200	67	101968	184990		
79 394	4697	3887	5000	47	2396	5350	5350	5350
79 412	1782	1394	2200	106	2345	3000	3000	3000
79 442	24248	18897	58100	32	18689	22400		
79 448		110						

01/19/79
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CCUNTY OF OAKLAND
BUDGET

CUST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	EXPENCITURE	APPROP %	SPENT EXP.	REQUEST	RECCH.	BUDGET	
GROUP 3 - CONTRACTUAL										
79	452	LAUNDRY, CLEANING & RENOVATING	17256	19142	19000	111	21261	29300	29300	29300
79	504	MAINTENANCE DEPARTMENT CHARGES	5178	17793	3990	90	3598	12100		
79	514	MEMBERSHIP DUES & PUBLICATIONS	17	94	100	105	105	107	107	107
79	528	MISCELLANEOUS	483	635			265			
79	554	OPTICAL EXPENSE	1368	2308	2000	39	791	2140	2140	2140
79	642	RADIO RENTAL					8664	8664		
79	659	RENT-OFFICE SPACE						633093	633093	633093
79	704	SPECIAL PROJECTS						18000	18000	18000
79	726	TEACHERS SERVICES & EXPENSE	12386	75922	36000	0	5	73200	73200	73200
79	746	TRANSPORTATION*	12750	12736	16900	83	14126	18100	18100	18100
79	749	TRANSPORTING TRUANT CHILDREN	447	1882			9			
79	752	TRAVEL & CONFERENCE	470	1190	1000	88	883	1500	1000	1000
79	784	WINDOW CLEANING SERVICE	228	147	500	125	626	700		
GROUP	TOTAL		290594	402572	414915	71	298641	530819	830106	821442
GROUP 4 - COMMODITIES										
79	806	BEDDING AND LINEN	2947	4602	3500	103	3612	5350	5350	5350
79	816	CULINARY SUPPLIES	3816	5298	5500	92	5105	5885	5885	5885
79	828	CRUGS	4888	6428	7500	74	5621	8025	8025	8025
79	832	DRY GOODS & CLOTHING	18065	28866	34000	58	20017	36380	36380	36380
79	860	HOUSEKEEPING EXPENSE & JANITOR	15610	22174	22500	84	18979	24075		
79	898	OFFICE SUPPLIES	7075	7861	9010	63	5735	9640	7640	7640
79	909	POSTAGE						2000	2000	2000
79	913	PROVISIONS	166870	174804	186560	83	156197	199619	199619	199619
79	918	RECREATION SUPPLIES	1954	2346	2500	83	2079	3500	2675	2675
79	940	TOILET ARTICLES	7478	10000	8500	107	9102	9100	9100	9100
GROUP	TOTAL		232907	262383	279570	80	226450	301574	276674	276674
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		3875	12560	61	7722	64734	4040	4040
GROUP	TOTAL			3875	12560	61	7722	64734	4040	4040
DIV	TOTAL		2121081	2883581	2695681	94	2553597	2804115	2859857	2926114

* 1979 Budget amount includes funding for seven (7) leased vehicles.

Function: County Executive

Department: Human Services

Division: Children's Village

The Oakland County Children's Village is a child care facility which houses boys and girls who are neglected or delinquent under the jurisdiction of the Probate Court - Juvenile Division. Programs include detention services for youngsters pending court, various treatment programs for youngsters who have had their court hearing and the services of a Shelter Care Unit for neglected children. This Budget also provides the Operating Expenditures for the Children's Village School run by Waterford Township School District.

The County pays for the entire cost of this program. However, under the State Foster Care Act, it is reimbursed 50% for all monies spent.

DEPARTMENTAL STATISTICS

	<u>1975</u>	<u>1976</u>	<u>1977</u>
Number of student days	70,259	78,684	84,068
Cost per Day	\$35.38	\$32.69	\$34.30
Number of Admittances	2,550	2,683	2,735
Average Census	192	215	230

COMMUNITY MENTAL HEALTH DIVISION			
CP	PC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
			Budgeted Positions
145	3	148	Other Sources
			CETA
145	3	148	Total Positions

ADMINISTRATIVE SERVICES			
CP	PC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
			Budgeted Positions
13		13	Other Sources
			CETA
13		13	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES			
CP	PC	TOT	CHIEF OF CHILDREN'S SERVICES-M.I.
			Budgeted Positions
47		47	Other Sources
			CETA
47		47	Total Positions

MENTAL RETARDATION SERVICES			
CP	PC	TOT	CHIEF OF BD. RETARDATION SERVICES
			Budgeted Positions
43		43	Other Sources
			CETA
43		43	Total Positions

MENTAL ILLNESS ADULT SERVICES			
CP	PC	TOT	CHIEF OF ADULT SERVICES-M.I.
			Budgeted Positions
42		42	Other Sources
			CETA
42		42	Total Positions

ADMINISTRATIVE SERVICES			
CP	PC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
			Budgeted Positions
13		13	Other Sources
			CETA
13		13	Total Positions

BUD	O/S	CETA	TOT	OFFICE OF THE DIRECTOR ^a
	1		1	Psychiatrist Director-CMH Board
	1		1	Manager of CMH Services
	1		1	Secretary II
	3		3	Total Positions

BUD	O/S	CETA	TOT	PLANNING & EVALUATION ^a
	1		1	Senior Psychologist
	1		1	Program Specialist II-CMH
	2		2	Total Positions

BUD	O/S	CETA	TOT	RECIPIENT RIGHTS ^a
	1		1	Recipient Rights Officer
	1		1	Total Positions

BUD	O/S	CETA	TOT	COMMUNITY CONSULTATION ^a
	1		1	Service Supervisor-CMH
	1		1	Total Positions

MENTAL ILLNESS ADULT SERVICES

BUD	O/S	CETA	TOT	ADMINISTRATIVE SUPPORT ^a
	1		1	Adm. Assistant-CMH Services
	1		1	Accountant IV
	1		1	Program Specialist I-CMH
	1		1	Office Supervisor II
	1		1	Secretary I
	1		1	Typist II
	6		6	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES

MENTAL RETARDATION SERVICES

(a) Salaries pages show positions under Administrative Services Unit

MENTAL ILLNESS CHILDREN'S SERVICES			
CP	PC	TOT	CHIEF OF CHILDREN'S SERVICES-M.I.
			Budgeted Positions
47	3	50	Other Sources
			CETA
47	3	50	Total Positions

BUD	O/S	CETA	TOT	CHILDREN'S SERVICES ADMINISTRATION
	1		1	Ch. of CMH Children's Services-M.I. ^a
	1		1	Total Positions

BUD	O/S	CETA	TOT	CHILDREN'S DAY CENTER
	1		1	Service Supv. CMH
	1		1	Special Ed. Supv.
	1		1	Social Worker I
	3		3	Educational Therapist
	1		1	Technical Support Cl.
	7		7	Total Positions

BUD	O/S	CETA	TOT	CHILD & ADOLESCENT CLINIC
	1		1	Mental Health Clinic Supervisor
	3		3	Staff Psychiatrist ^b
	1		1	Senior Psychologist
	4		4	Clinical Psychologist II
	4		4	Clinical Psychologist I
	1		1	Casework Supervisor
	4		4	Social Worker II
	8		8	Social Worker Ib
	2		2	Training Leader II-CMH
	1		1	Adm. Supervisor-CMH
	1		1	Account Clerk II
	1		1	Account Clerk Ib
	3		3	Clerk III
	7		7	Typist II
	1		1	Office Leader
	42		42	Total Positions

(a) Position shown in Administrative Services Administration Unit in salaries pages

(b) Includes one new "Other Sources" position.

MENTAL RETARDATION SERVICES			
CP	PC	TOT	CHIEF OF BD. RETARDATION SERVICES
			Budgeted Positions
43		43	Other Sources
			CETA
43		43	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION UNIT
	1		1	Chief of Bd. Retardation Services
	1		1	Total Positions

BUD	O/S	CETA	TOT	COUNSELING & EVALUATION
	1		1	Casework Supervisor
	1		1	Clinical Psychologist II
	1		1	Clinical Psychologist I
	3		3	Social Worker II
	3		3	Social Worker I
	1		1	Case Mgmt. Supervisor-CMH
	3		3	Case Mgmt. Coord.-CMH
	1		1	Program Specialist II-CMH
	1		1	General Staff Nurse
	1		1	Office Supervisor I
	1		1	Account Clerk I
	1		1	Counter Clerk
	1		1	Typist II
	1		1	Typist I
	20		20	Total Positions

BUD	O/S	CETA	TOT	ADULT ACTIVITIES
	1		1	Service Supervisor-CMH
	1		1	Program Supervisor II-CMH
	1		1	Program Supervisor I-CMH
	2		2	Training Leader II-CMH
	14		14	Training Leader I-CMH
	1		1	Office Leader
	1		1	Account Clerk I ^a
	1		1	Typist I
	22		22	Total Positions

(a) Position shows under Counseling & Evaluation in salaries pages but reports to Office Leader for supervision of fiscal aspects and client billing

MENTAL ILLNESS ADULT SERVICES			
CP	PC	TOT	CHIEF OF ADULT SERVICES-M.I.
			Budgeted Positions
41		41	Other Sources
			CETA
41		41	Total Positions

BUD	O/S	CETA	TOT	ADULT SERVICES ADMINISTRATION
	1		1	Chief of CMH Adult Serv.-M.I. ²⁴
	1		1	Total Positions

BUD	O/S	CETA	TOT	SOUTH OAKLAND CMH CLINIC
	1		1	Mental Health Clinic Supervisor
	1		1	Staff Psychiatrist
	1		1	Service Supervisor-CMH
	1		1	Casework Supervisor
	2		2	Clinical Psychologist II
	1		1	Clinical Psychologist I
	1		1	Social Worker II
	2		2	Social Worker I
	1		1	Office Supervisor I
	1		1	Clerk III
	1		1	Counter Clerk
	1		1	Technical Support Clerk
	2		2	Typist II
16			16	Total Positions

BUD	O/S	CETA	TOT	WEST OAKLAND CMH CLINIC
	1		1	Mental Health Clinic Supervisor
	2		2	Staff Psychiatrist
	1		1	Casework Supervisor
	2		2	Clinical Psychologist II
	3		3	Social Worker II
	2		2	Social Worker I
	2		2	Case Mgmt. Coord.-CMH
	1		1	Office Supervisor I
	1		1	Clerk III
	2		2	Typist II
	1		1	Typist I
18			18	Total Positions

BUD	O/S	CETA	TOT	WEST OAKLAND DAY TREAT. CENTER
	1		1	Senior Psychologist
	2		2	Program Specialist I-CMH
	1		1	Training Leader II-CMH
	1		1	Typist II
5			5	Total Positions

BUD	O/S	CETA	TOT	SOCIAL REHABILITATION PROGRAM
	1		1	Service Supervisor-CMH
	1		1	Typist II
2			2	Total Positions

(a) Position shown in Administrative Services Administration Unit in salaries pages

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

COMMUNITY MENTAL HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
COMMUNITY MENTAL HEALTH					
ADMINISTRATION					
1	PSYCHIATRIST DIRECTOR-CMH BOARD	61,798	FLAT	1	61,798
1	CHF-CMF ADULT SERV-MENTAL ILLNESS	44,308	55,867	1	55,867
1	CHF-CMF CHILD SERV-MENTAL ILLNESS	44,308	55,867	1	55,867
1	MGR-COMMUNITY MENTAL HEALTH SERV	28,670	33,721	1	32,995
1	ADM ASST-CMF SERVICES	23,006	28,165	1	26,165
1	SR PSYCHOLOGIST	24,314	27,406	1	26,649
1	SERVICE SUPERVISOR-CMH	23,662	26,013	1	25,563
1	ACCOUNTANT IV	21,830	24,967	1	23,399
2	PROGRAM SPECIALIST II-CMF	17,483	19,684	2	36,352
1	PROGRAM SPECIALIST I-CMF	14,901	17,255	1	15,686
1	OFFICE SUPERVISOR II	13,246	15,337	1	14,813
1	SECRETARY II	12,605	14,173	1	13,087
1	SECRETARY I	11,546	13,114	1	12,592
1	TYPIST II	9,977	11,546	1	10,551
CHILD & ADOLESCENT CLINIC					
2	STAFF PSYCHIATRIST	42,029	50,393	2	65,488
1	MENTAL HEALTH CLINIC SUPV	25,098	31,195	1	31,195
1	SR PSYCHOLOGIST	24,314	27,406	1	27,406
2	CASEWORK SUPERVISOR	21,699	24,444	2	46,917
5	CLINICAL PSYCHOLOGIST II	21,134	22,600	5	111,031
5	SOCIAL WORKER II	20,417	21,884	5	107,282
3	CLINICAL PSYCHOLOGIST I	18,692	20,402	3	60,186
5	SOCIAL WORKER I	17,850	19,562	5	96,856
2	TRAINING LEADER II-CMF	13,332	15,686	2	28,389
1	ADM SUPV-COMMUNITY MENTAL HEALTH	14,028	14,552	1	14,552
1	ACCOUNT CLERK II	12,065	14,173	1	14,173

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

COMMUNITY MENTAL HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
1	OFFICE LEADER	11,546	13,114		1 12,592
3	COUNTER CLERK	10,770	12,339		3 35,185
6	TYPIST II	9,977	11,546		6 65,036
CHILDREN'S DAY CENTER					
1	SERVICE SUPERVISOR-CMH	23,662	26,013		1 25,263
1	SPECIAL EDUCATION SUPERVISOR	18,693	21,046		1 21,046
1	SOCIAL WORKER I	17,850	19,562		1 19,562
3	EDUCATIONAL THERAPIST	13,332	15,686		3 44,408
1	TECHNICAL SUPPORT CLERK	10,770	12,339		1 12,339
MENTAL RETARDATION SERVICES ADMIN					
1	CHF-BOARD RETARDATION SERVICES	26,649	32,711		1 32,711
ADULT ACTIVITIES					
1	SERVICE SUPERVISOR-CMH	23,662	26,013		1 26,013
2	PROGRAM SUPERVISOR I-CMH	14,901	17,255		2 32,821
2	TRAINING LEADER II-CMH	13,332	15,686		2 31,372
1	OFFICE LEADER	11,546	13,114		1 13,114
14	TRAINING LEADER I-CMH	9,731	12,080		14 157,397
1	TYPIST I	8,931	9,453		1 9,453
COUNSELING AND EVALUATION					
1	CASEWORK SUPERVISOR	21,699	24,444		1 24,444
1	CASE MGMT SUPERVISOR-CMH	21,830	23,399		1 23,399
1	CLINICAL PSYCHOLOGIST II	21,134	22,600		1 21,699
3	SOCIAL WORKER II	20,417	21,884		3 64,863
1	CLINICAL PSYCHOLOGIST I	18,692	20,402		1 20,402
1	PROGRAM SPECIALIST II-CMH	17,483	19,684		1 19,684
3	SOCIAL WORKER I	17,850	19,562		3 58,030
1	GENERAL STAFF NURSE	13,885	16,238		1 15,968

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

COMMUNITY MENTAL HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
3	CASE MGMT COORD-CMH	13,926	16,126		3	46,297
1	OFFICE SUPERVISOR I	12,605	14,173		1	14,153
2	ACCOUNT CLERK I	10,770	12,339		2	23,533
1	COUNTER CLERK	10,770	12,339		1	11,254
1	TYPIST II	9,977	11,546		1	10,225
1	TYPIST I	8,931	9,453		1	9,248
SOCIAL REHABILITATION PROGRAM						
1	SERVICE SUPERVISOR-CMH	23,662	26,013		1	26,013
1	SOCIAL WORKER I	17,850	19,562		1	19,562
1	TYPIST II	9,977	11,546		1	10,368
SOUTH OAKLAND CMH PROGRAM						
1	STAFF PSYCHIATRIST	42,029	50,393		1	44,578
1	MENTAL HEALTH CLINIC SUPV	25,099	31,195		1	31,195
1	SERVICE SUPERVISOR-CMH	23,662	26,013		1	26,013
1	CASEWORK SUPERVISOR	21,699	24,444		1	24,444
2	CLINICAL PSYCHOLOGIST II	21,134	22,600		2	43,314
1	SOCIAL WORKER II	20,417	21,884		1	20,982
1	CLINICAL PSYCHOLOGIST I	18,652	20,402		1	19,546
2	SOCIAL WORKER I	17,850	19,562		2	38,206
1	OFFICE SUPERVISOR I	12,605	14,173		1	13,630
1	CLERK III	10,770	12,339		1	12,233
1	COUNTER CLERK	10,770	12,339		1	11,194
1	TECHNICAL SUPPORT CLERK	10,770	12,339		1	12,339
2	TYPIST II	9,977	11,546		2	22,957
WEST OAKLAND CMH CLINIC						
2	STAFF PSYCHIATRIST	42,029	50,393		2	94,971
1	MENTAL HEALTH CLINIC SUPV	25,098	31,195		1	30,034
1	CASEWORK SUPERVISOR	21,699	24,444		1	22,613

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

COMMUNITY MENTAL HEALTH

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979		
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES	
2	CLINICAL PSYCHOLOGIST II	21,134	22,600		2	45,200
4	SOCIAL WORKER II	20,417	21,884		4	86,353
2	SOCIAL WORKER I	17,850	19,562		2	38,268
1	CASE MGMT COORD-CMH	13,926	16,126		1	16,126
1	OFFICE SUPERVISOR I	12,605	14,173		1	14,173
1	CLERK III	10,770	12,339		1	12,127
3	TYPIST II	9,977	11,546		3	31,461
WEST OAKLAND DAY TREATMENT CENTER						
1	SR PSYCHOLOGIST	24,314	27,406		1	27,406
2	PROGRAM SPECIALIST I-CMH	14,901	17,255		2	34,510
1	TRAINING LEADER II-CMH	13,332	15,686		1	15,686
1	TYPIST II	9,977	11,546		1	10,656
COST OF SALARIES FOR OLD POSITIONS				145	2,768,822	
COST OF SERVICE INCREMENT				27	14,886	
NIGHT SHIFT BONUS					522	
TOTAL ANTICIPATED SALARIES COST				145	2,784,230	
IN SALARIES RESERVE FOR NEW POSITIONS						
1	STAFF PSYCHIATRIST	42,029	50,393		1	44,578
1	SOCIAL WORKER I	17,850	19,562		1	18,706
1	ACCOUNT CLERK I	10,770	12,339		1	11,162
TOTAL DEPT SALARIES & SALARIES RESERVE				148	2,858,676*	
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		148 POSITIONS		2,858,676		

*148 positions paid from Community Mental Health funds.

01/19/79
DJQ405MR

CCUNTY CF OAKLAND
BUDGET

CUST-BUDGET

DEPT 1 OTHER COUNTY APPROPRIATIONS

FUNC 9 NON-DEPARTMENTAL
DIV 2 COMMUNITY MENTAL HEALTH
BGT OBJ ACCOUNT
YR CODE NAME

1976	1977	1978			ORIGINAL	BUDGET	ADCPED
EXPENDITURE	EXPENCITURE	APPRCP % SPENT	EXP.		REQUEST	RECCM.	BLCGET

GROUP 9 - NON-DEPARTMENTAL

79 912 COMMUNITY MENTAL HEALTH
GROUP TOTAL
DIV TOTAL

616C17	898791	925000	80	741479	1517809	1361121	1361121
616017	898791	925000	80	741479	1517809	1361121	1361121
616C17	898791	925000	80	741479	1517809	1361121	1361121

01/19/79
DJQ405MR

CCUNY CF OAKLAND
BUDGET

CUST-BUDGET

FUNC 9 NON-DEPARTMENTAL
DIV 2 COMMUNITY MENTAL HEALTH
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 OTHER COUNTY APPROPRIATIONS

	1976 EXPENDITURE	1977 EXPENCITURE		1978 APPRCP % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCPED BLCGET
GROUP 9 - NON-DEPARTMENTAL								
79 912 COMMUNITY MENTAL HEALTH	616C17	898791	925000	80	741479	1517809	1361121	1361121
GROUP TOTAL	616017	898791	925000	80	741479	1517809	1361121	1361121
DIV TOTAL	616C17	898791	925000	80	741479	1517809	1361121	1361121

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.

COMMUNITY MENTAL HEALTH PROGRAM SUMMARY

	<u>1977 - 1978</u> <u>Gross Program</u>	<u>1978 - 1979</u> <u>Gross Program</u>
Administration	\$ 482,267	\$ 534,714
Short Term Day Treatment	15,000	15,000
Short Term In-Patient	1,000	1,000
South Oakland Clinic	470,134	519,679
Social Rehabilitation	134,477	170,980
West Oakland Clinic	484,762	518,853
West Oakland Day Treatment	183,065	198,386
Catholic Social Services	79,606	86,571
Clinton Valley Center Emergency Service	180,000	195,750
Clinton Valley Center - Vinton Cottage	3,500	3,800
Family and Children Service	141,998	154,423
Jay Shop	154,284	167,440
Pontiac General Clinic	682,534	742,256
Child and Adolescent Clinic	1,065,221	1,161,337
Children's Day Treatment	200,954	220,977
Short Term - Residential	225,000	205,000
Court Clinical Service	55,370	60,215
M/R - Adult Activities	670,049	743,503
M/R - Counseling and Evaluation	516,021	560,604
M/R - Respite Care	37,433	22,984
Community Living Center	31,917	34,712
New Horizons	289,051	314,309
Parents Foundation	63,833	69,423
TOTAL GROSS CMH PROGRAMS	<u>\$6,167,476</u>	<u>\$6,701,916</u>
Less: Other Source Revenues	<u>1,396,760</u>	<u>1,347,973</u>
TOTAL NET CMH PROGRAMS	\$4,770,716	\$5,353,943
County Match for Net C.M.H. Programs @ 6.5% for FY 1977-78 and 7.0% for FY 1978-79	310,097	374,776
State Operated Services	<u>614,903</u>	<u>986,345</u>
TOTAL APPROPRIATIONS	<u>\$ 925,000</u>	<u>\$1,361,121</u>

01/19/79
DJQ405MR

CCUNY CF CAKLAND
BUDGET

CUST-BUDGET

DEPT 6 HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 7 HUMAN SERVICES AGENCY
BGT OBJ ACCOUNT
YR CODE NAME

	1976	1977		1978		ORIGINAL	BUDGET	ACCEPTED
	EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
79 549 HUMAN SVCS AGENCY	25165	109120	442000	21	93190	604C11	50000	90000
GROUP TOTAL	25165	109120	442000	21	93190	604C11	90000	90000
DIV TOTAL	25165	109120	442000	21	93190	604C11	90000	90000

Function: Non-Departmental

Department: Human Services

Division: Human Services Agency

Through a contractual agreement known as the Interlocal Agreement, the Human Service Agency is a public body operating as a non-profit corporation to develop programs around the priority areas of Health, Education, Employment, Energy, Housing and Transportation in Oakland and Livingston Counties. In developing these programs, six general objectives are adhered to:

- 1) Strengthening community planning and coordination in order to be more responsive to poverty conditions.
- 2) Organizing services more effectively as related to needs of the poor.
- 3) Having maximum feasible participation of the poor in the development and implementation of programs.
- 4) Broadening the resource base directed toward the elimination of poverty.
- 5) Employing available resources in new and innovative approaches directed at the cause of poverty.
- 6) Providing maximum employment opportunity combined with occupational training and career development.

SOCIAL SERVICES DIVISION			
CP	PC	TOT	SOCIAL SERVICES BOARD
			Budgeted Positions
4		4	Other Sources
17		17	CETA
21		21	Total Positions

BUD	O/S	CETA	TOT	SOCIAL SERVICES BOARD
	1		1	Social Services Bd. Chairperson
	2		2	Social Services Bd. Member
	3		3	Total Positions

SOCIAL SERVICES DIRECTOR^a

BUD	O/S	CETA	TOT	VETERAN'S TRUST FUND
	1		1	Secretary I ^b
	1		1	Total Positions

BUD	O/S	CETA	TOT	CETA EMPLOYEE UNIT
				Personnel Specialist ^c
		1	1	Emergency Food Coord.
		1	1	Clerk II
		4	4	Typist I
		11	11	Clerk I (Case Aide)
		17	17	Total Positions

- (a) State employee appointed by Social Services Board
- (b) County employee reimbursed from State funds
- (c) State employee

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

SOCIAL SERVICES

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979		
				SALARIES BUDGET		OTHER SOURCES
SOCIAL SERVICES						
CETA EMPLOYEES						
1	TYPIST II	9,977	11,546	300*	1	10,000
10	CLERK II	9,716	11,283	668**	10	99,826
1	EMERGENCY FOOD COORDINATOR	9,566	10,712	492***	1	10,000
3	TYPIST I	8,931	9,453		3	28,249
2	CLERK I	8,671	9,191		2	18,342
VETERANS TRUST FUND						
1	SECRETARY I	11,546	13,114		1	12,966
SOCIAL SERVICES BOARD						
1	SOCIAL SERVICES BOARD CHAIRPERSON	2,000	FLAT		1	2,000
2	SOCIAL SERVICES BOARD MEMBER	1,500	FLAT		2	3,000
COST OF SALARIES FOR OLD POSITIONS					21	184,383
TOTAL ANTICIPATED SALARIES COST				1,460	21	184,383****
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR		21 POSITIONS		185,843		

*County costs for one (1) C.E.T.A. position
 **County costs for six (6) C.E.T.A. positions
 ***County costs for one (1) C.E.T.A. position
 ****Includes: \$166,417 for 17 C.E.T.A. positions
 5,000 for 3 Social Services positions
 12,966 for 1 Veterans' Trust Fund position
 \$184,383 21

01/19/79
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COUNTY OF CAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE							DEPT 6 HUMAN SERVICES		
DIV 8 SOCIAL SERVICES			1976	1977	1978		ORIGINAL	BUDGET	ADCP TED
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPRGP % SPENT	EXP.	REQUEST	RECOM.	BUDGET
YR	CODE	NAME							
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR							
GROUP	TOTAL								1460
									1460
GROUP 2 - PERSONAL SERVICES									
79	128	PROFESSIONAL SERVICES							
GROUP	TOTAL				15000		16350	16350	16350
					15000		16350	16350	16350
GROUP 3 - CONTRACTUAL									
79	311	DOCTORS - SOCIAL SERVICES				85000	99722	99722	99722
79	377	GENERAL RELIEF	2951016	2411397		1581868	785934	785934	785934
79	395	HOSPITALIZATION-SOCIAL SERVICE	911116	758623		750000	817500	750000	750000
79	514	MEMBERSHIP DUES & PUBLICATIONS				4218	4682	4682	4682
79	528	MISCELLANEOUS					38550	9815	5000
79	655	RELIEF ADMINISTRATION	4519	5278		5000	5000	5000	5000
79	752	TRAVEL & CONFERENCE				4500	7000	4500	4500
GROUP	TOTAL		3866651	3175298		2430586	1758388	1659653	1654838
DIV	TOTAL		3866651	3175298		2445586	1774738	1676003	1672648

Function: Non-Deaprtmental

Department: Human Services

Division: Social Services

The Oakland County Department of Social Services is charged with the administration of Public Assistance Programs in Oakland County. These include such State-Federal programs as Aid to Families of Dependent Children, Medicaid, and the Food Stamp program. The General Assistance Program (State-County funded) and the County Hospitalization Program (County funded) are also administered by the department. Administration of the above programs involves the determination of eligibility and the provision of needed funds and services to eligible persons while working toward their return to being independent members of the community.

MEDICAL EXAMINER DIVISION			
CP	PC	TOT	CHIEF PATHOLOGIST
15		15	Budgeted Positions
			Other Sources
2		2	CETA
17		17	Total Positions

BUD	O/S	CETA	TOT	MEDICAL EXAMINER
1			1	Chief Pathologist
1			1	Toxicologist
1			1	Medical Examiner Administrator
7			7	Medical Examiner Investigator
1			1	Autopsy Attendant
2		1	3	Morgue Attendant
1			1	Secretary I
1		1	2	Typist II
15		2	17	Total Positions

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

MEDICAL EXAMINER

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES		
MEDICAL EXAMINER							
1	CHF PATHOLOGIST	45,247	48,955	1	48,955		
1	MEDICAL EXAMINER ADMINISTRATOR	21,830	24,967	1	24,967		
1	TOXICOLOGIST	17,763	21,766	1	21,766		
7	MEDICAL EXAMINER INVESTIGATOR	14,915	17,255	7	118,862		
1	SECRETARY I	11,546	13,114	1	11,969		
1	AUTOPSY ATTENDANT	10,770	12,339	1	12,339		
3	MORGUE ATTENDANT	9,577	11,546	2	23,176*	1	10,000
2	TYPIST II	9,577	11,546	1	11,371**	1	10,000
COST OF SALARIES FOR OLD POSITIONS				15	273,405	2	20,000
COST OF SERVICE INCREMENT				6	3,862		
TOTAL ANTICIPATED SALARIES COST				15	277,267	2	20,000***
TOTAL DEPT. SALARIES & SALARIES RESERVE				15	277,267	2	20,000
TOTAL ANTICIPATED COST - SALARIES BUDGET AND OTHER SOURCES FOR 17 POSITIONS		297,267					

*Includes \$400 County cost for one C.E.T.A. position

**Includes \$308 County cost for one C.E.T.A. position

***Two C.E.T.A. positions.

01/19/79
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CCUNTY CF CAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

1976	1977	1978	ORIGINAL	BUDGET	ACCPED
EXPENDITURE	EXPENCITURE	APPROP % SPENT EXP.	REQUEST	RECOM.	BUDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR		258319	258319	236769
79	003	HOLIDAY				11482
79	005	ANNUAL LEAVE				13944
79	007	HOLIDAY COMP.				1094
79	008	SICK LEAVE				9296
79	015	SERVICE INCREMENT				3862
79	019	WORKMEN'S COMP.				547
79	020	DEATH LEAVE				273
GROUP		TOTAL		258319	258319	277267

GROUP 2 - PERSONAL SERVICES

79	112	MEDICAL SERVICES - AUTOPSIES		72700	45728	45728
79	114	MEDICAL SERVICES - PHYSICIANS		5237	8000	8000
79	128	PROFESSIONAL SERVICES		33418	26000	26000
GROUP		TOTAL		115355	79728	79728

GROUP 3 - CONTRACTUAL

79	206	AMBULANCE		22830	21700	21700
79	278	COMMUNICATIONS		2555	2695	2695
79	291	COPIER MACHINE RENTAL		1020	761	761
79	340	EQUIPMENT RENTAL		5802	5802	5802
79	342	EQUIPMENT REPAIRS & MAINT.		4500	3887	3887
79	452	LAUNDRY, CLEANING & RENOVATING		351	401	401
79	504	MAINTENANCE DEPARTMENT CHARGES		554		
79	514	MEMBERSHIP DUES & PUBLICATIONS		1130	1042	1042
79	659	RENT-OFFICE SPACE			40416	40416
79	746	TRANSPORTATION		15650	15650	15650
79	752	TRAVEL & CONFERENCE		3472	1500	1500
GROUP		TOTAL		58264	93854	93854

GROUP 4 - COMMODITIES

79	846	FILM & PROCESSING		6386	6386	6386
79	860	HOUSEKEEPING EXPENSE & JANITOR		2091	2091	2091
79	875	LABORATORY SUPPLIES		36620	36620	36620
79	892	MEDICAL SUPPLIES		8372	8372	8372
79	898	OFFICE SUPPLIES		1423	1423	1423
GROUP		TOTAL		54892	54892	54892

GROUP 5 - CAPITAL OUTLAY

79	998	MISC CAPITAL OUTLAY		102150	1400	1400
GROUP		TOTAL		102150	1400	1400
DIV		TOTAL		588580	488193	507141

Function: County Executive

Departmental Statistics

Department: Human Services

1974 1975 1976 1977

Division: Medical Examiner

Total Deaths in County 6,975 6,852 7,056 6,949

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.

Total Deaths Reported 2,387 2,455 2,401 2,457

Total Deaths Investigated 1,527 1,478 1,415 1,555

 Accidents 438 342 311 297

 Suicides 161 149 146 154

 Homicides 69 64 54 47

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 of abortion; or in the case of any prisoner in custody.

Other Deaths Without Medical Attention Within 48 Hours 702 586 539 567

Undetermined Reasons for Death 2 5 5 2

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.

Number of Autopsies 553 575 529 558

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.

Cremations Approved 388 419 487 595

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.

HUMAN SERVICES ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF HUMAN SERVICES
2		2	Budgeted Positions
			Other Sources
			CETA
2		2	Total Positions

BUD	O/S	CETA	TOT	HUMAN SERVICES ADMIN.
1			1	Director of Human Services
1*			1	Secretary
2			2	Total Positions

* Position funded $\frac{1}{2}$ by Human Services Administration,
 $\frac{1}{2}$ by Public Works Administration, but included in
position count in Human Services Administration only.

AS ADOPTED

COUNTY EXECUTIVE
HUMAN SERVICES

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION					
1	DIR-HUMAN SERVICES	35,724	39,694	1	39,694
1	SECRETARY III	13,246	15,337	1	7,145*
	COST OF SALARIES FOR OLD POSITIONS			2	46,839
	COST OF SERVICE INCREMENT			1	286
	TOTAL ANTICIPATED SALARIES COST			2	47,125
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		2 POSITIONS		47,125

*Position funded 1/2 by Human Services, 1/2 by Public Works Administration, but included in position count in Human Services Administration only.

FUNC 1 COUNTY EXECUTIVE

DEPT 6 HUMAN SERVICES

DIV 1 ADMINISTRATIVE

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENDITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	39068	44260	37654	103	38853	44041	40563
79	002	OVERTIME	26	191	51	100	51		
79	003	HOLIDAY	1874	1427	1654	92	1537		1967
79	005	ANNUAL LEAVE	802	368	2220	45	1014		2388
79	007	HOLIDAY COMP.		44	174				187
79	008	SICK LEAVE	152	377	1524	20	309		1593
79	014	OTHER (MISC.)			174				
79	015	SERVICE INCREMENT	176	419	257	162	417		286
79	019	WORKMEN'S COMP.			87				94
79	020	DEATH LEAVE			44				47
GROUP	TOTAL		42101	47090	43839	96	42183	44041	47125
GROUP 2 - PERSONAL SERVICES									
79	128	PROFESSIONAL SERVICES	10000						
GROUP	TOTAL		10000						
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL					85	244	180
79	340	EQUIPMENT RENTAL	97	105	230	6	15		1446
79	342	EQUIPMENT REPAIRS & MAINT.		1			3		1446
79	514	MEMBERSHIP DUES & PUBLICATIONS	134	236	260	70	183	248	248
79	528	MISCELLANEOUS	27						
79	582	PRINTING					148		
79	746	TRANSPORTATION *	1421	1699	1800	102	1843	2304	2304
79	752	TRAVEL & CONFERENCE	503	1000	1150	95	1098	1150	1150
GROUP	TOTAL		2183	3042	3440	98	3376	4071	5328
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES	312	243	300	17	52	300	300
GROUP	TOTAL		312	243	300	17	52	300	300
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY							
GROUP	TOTAL								
DIV	TOTAL		54597	50376	47579	95	45613	48412	52753

* 1979 Budget amount includes funding for one (1) leased 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.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

PUBLIC SERVICES

ANTICIPATED COST IN 1979
SALARIES BUDGET OTHER SOURCES

SUMMARY: PUBLIC SERVICES

COST OF SALARIES FOR OLD POSITIONS	49	707,619	137	1,712,827
COST OF SERVICE INCREMENT		16,913		2,831
TOTAL ANTICIPATED SALARIES COST	49	<u>724,532</u>	137	<u>1,715,658</u>
IN SALARIES RESERVE FOR <u>EMERGENCY SALARIES</u>		1,700		
IN SALARIES RESERVE FOR <u>NEW POSITIONS</u>	1	10,368	4	44,648
TOTAL SALARIES AND SALARIES RESERVE	50	<u>736,600</u>	141	<u>1,760,306</u>
TOTAL ANTICIPATED COST - SALARIES BUDGET				
AND OTHER SOURCES FOR	191 POSITIONS	2,498,906		

Includes: Public Services Administration
 Employment & Training
 Veterans' Services
 Library
 Cooperative Extension
 Emergency Medical Services & Disaster Control
 Animal Control
 Law Enforcement Assistance

PUBLIC SERVICES			
CP	PC	TOT	DIRECTOR OF PUBLIC SERVICES
49	1	50	Budgeted Positions
125	4	129	Other Sources
12		12	CETA
21		21	MSU ^a
207	5	212	Total Positions

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF PUBLIC SERVICES
2		2	Budgeted Positions
			Other Sources
			CETA
2		2	Total Positions

EMPLOYMENT & TRAINING			
CP	PC	TOT	MGR. GRANT, EMP. & TRNG.
			Budgeted Positions
115	4	119	Other Sources
			CETA
115	4	119	Total Positions

VETERANS' SERVICES			
CP	PC	TOT	MGR. OF VETERANS' SERVICES
19		19	Budgeted Positions
2		2	Other Sources
2		2	CETA
23		23	Total Positions

LIBRARY			
CP	PC	TOT	REFERENCE LIBRARIAN
3		3	Budgeted Positions
			Other Sources
2		2	CETA
5		5	Total Positions

COOPERATIVE EXTENSION			
CP	PC	TOT	DIVISION MANAGER ^a
6	1	7	Budgeted Positions
5		5	Other Sources
7		7	CETA
21		21	MSU ^a
40	1	41	Total Positions

ANIMAL CONTROL			
CP	PC	TOT	MGR. OF ANIMAL CONTROL
13		13	Budgeted Positions
			Other Sources
1		1	CETA
14		14	Total Positions

LAW ENFORCEMENT ASSISTANCE ADMIN.			
CP	PC	TOT	MGR. OF CRIMINAL JUSTICE GRANTS & PLANNING
			Budgeted Positions
3		3	Other Sources
			CETA
3		3	Total Positions

EMERGENCY MED. SERV. & DISASTER CONTROL			
CP	PC	TOT	MGR. OF EMS & DISASTER CONT.
6		6	Budgeted Positions
			Other Sources
			CETA
6		6	Total Positions

a) Funded with Michigan State University monies. Salaries pages do not show MSU positions.

VETERANS' SERVICES DIVISION			
CP	PC	TOT	MGR. OF VET. SERVICES
19		19	Budgeted Positions
2		2	Other Sources
2		2	CETA
23		23	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Mgr. of Vet. Services
1			1	Asst. Mgr. of Vet. Ser.
1			1	Secretary II
1		1	2	Counter Clerk
4		1	5	Total Positions

BUD	O/S	CETA	TOT	COUNSELING a
4			4	Veterans' Counselor III
8			8	Veterans' Counselor II
2			2	Veterans' Counselor I
1			1	Technical Support Clerk
15			15	Total Positions

BUD	O/S	CETA	TOT	JOBS FOR VETERANS UNITa
2			2	Community Aide
		1	1	Veterans' Counselor I
2		1	3	Total Positions

a) Unit supervision provided by Division Manager and Assistant Manager.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

VETERANS' SERVICES

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979		
				SALARIES BUDGET	OTHER SOURCES	
VETERANS' SERVICES						
ADMINISTRATION						
1	MGR-VETERAN'S SERVICES	21,830	24,967	1	24,967	
1	ASST MGR-VETERANS' SERVICES	15,818	17,908	1	17,908	
1	SECRETARY II	12,605	14,173	1	13,127	
2	COUNTER CLERK	10,770	12,339	1	13,459*	1 10,000
COUNSELING						
4	VETERANS COUNSELOR III	14,173	15,817	4	63,268	
8	VETERANS COUNSELOR II	12,605	14,173	8	112,198	
1	TECHNICAL SUPPORT CLERK	10,770	12,339	1	11,162	
2	VETERANS COUNSELOR I	10,770	12,339	2	24,678	
JOBBS FOR VETERANS						
1	VETERANS COUNSELOR I	10,770	12,339		2,339**	1 10,000
2	EMPLOYMENT & TRAINING TECH I	14,380	16,732			2 30,696
	COST OF SALARIES FOR OLD POSITIONS			19	283,106	4 50,696
	COST OF SERVICE INCREMENT			10	7,180	
	TOTAL ANTICIPATED SALARIES COST			19	290,286	4 50,696***
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				1,000	
	TOTAL DEPT SALARIES & SALARIES RESERVE			19	291,286	4 50,696
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR			23 POSITIONS	341,982	

*Includes \$1,120 County costs for one (1) C.E.T.A. position.

**County costs for one (1) C.E.T.A. position.

***Includes: \$30,696 for 2 positions paid from C.E.T.A. Administrative funds
20,000 for 2 positions
50,696 4

01/19/79
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COUNTY OF OAKLAND
BUDGET

CLST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECCM.	BUDGET	
						EXP.			BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	171748	199679	222085	83	185477	277971	268228	245170
79	002	OVERTIME	1773	6198	2975	153	4569			
79	003	HOLIDAY	9371	7345	9756	88	8671			11891
79	005	ANNUAL LEAVE	11370	14412	13094	104	13667			14438
79	006	OVERTIME COMP.					285			
79	007	HOLIDAY COMP.		945	1027	86	888			1133
79	008	SICK LEAVE	8090	9662	8986	99	8982			9625
79	012	JURY DUTY		359						
79	014	OTHR (MISC.)	49	1741	1027	7	74			
79	015	SERVICE INCREMENT	3244	4417	6977	62	4395			7180
79	016	SUMMER HELP	1739	2318			127			
79	018	EMERGENCY SALARY	1333	2412	2000			10000	1000	1000
79	019	WORKMEN'S COMP.	207		513	1	8			566
79	020	DEATH LEAVE	399	221	257	70	181			283
GROUP	TOTAL		209328	249714	268697	84	227330	287971	269228	291286
GROUP 2 - PERSONAL SERVICES										
79	072	FEES & MILEAGE	460	1513	1650	65	1084	1650	1650	1650
79	165	SOLDIER BURIAL	154495	167654	190000	70	133666	363300	300000	300000
79	166	SOLDIER RELIEF	1646	1602	2000	81	1633	2140	2500	2500
GROUP	TOTAL		156602	170770	193650	70	136385	367090	304150	304150
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS					-7			
79	291	COPIER MACHINE RENTAL	4165	4788	5000	74	3707	5350	5000	5000
79	303	DATA PROCESS-DEVELOPMENT								
79	340	EQUIPMENT RENTAL	4754	5752	6424	76	4945	6873	6500	6500
79	342	EQUIPMENT REPAIRS & MAINT.	507		100	359	359	110	100	100
79	514	MEMBERSHIP DUES & PUBLICATIONS	488	444	530	49	262	570	550	550
79	528	MISCELLANEOUS	84	11			28			
79	582	PRINTING					210	250	350	350
79	659	RENT-OFFICE SPACE							52167	52167
79	746	TRANSPORTATION*	9577	10066	12000	89	10716	10000	11000	11000
79	750	TRANSPORT VETS TO INSTITUTION	414	1294	900	124	1122		200	200
79	752	TRAVEL & CONFERENCE	1002	2418	2200	71	1583	2354	2200	2200
GROUP	TOTAL		21794	24776	27154	84	22927	25607	78067	78067
GROUP 4 - COMMOCITIES										
79	894	MICROFILMING & REPRODUCTIONS						18150		
79	898	OFFICE SUPPLIES	7256	6625	6850	39	2709	4420	4420	4420
79	909	POSTAGE					2292	2560	2560	2560
GROUP	TOTAL		7256	6625	6850	73	5002	25130	6980	6980
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		267	2300	18	436	18015		

01/19/79
DJQ405MR

CCUNTY CF CAKLAND
BUDGET

CLST-ELDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

1976	1977	1978			ORIGINAL	BUDGET	ADCPED
EXPENDITURE	EXPENCITURE	APPRCP % SPENT	EXP.		REQUEST	RECCM.	BUDGET

GROUP 5 - CAPITAL OUTLAY

GROUP	TOTAL		267	2300	18	436	18015		
DIV	TOTAL	394582	452155	498651	78	392081	723813	658425	680483

* 1979 Budget amount includes funding for four (4) leased vehicles.

Function: County Executive

Department: Public Services

Division: Veterans' Services

The Veterans' Services Division provides technical, local-level assistance to Oakland County Veterans and/or dependents to obtain Federal, State and local legislated veterans' benefits. These benefits include compensation, pension, bonus, hospitalization, etc.. In addition, the Veterans' Services Division administers the relief and burial benefits for the Probate-bench-appointed Soldiers' Relief Commission. Additional services provided are transportation to medical institutions for treatment purposes and assistance in securing employment.

*These decreases are a direct result of the education benefit drawing to a close for the majority of Viet Nam Era veterans. Efforts in the areas of compensation and pension have been intensified and are reflected in substantial increases in the dollars paid for these particular benefits.

Payments to Oakland County Veterans:

	<u>1976</u>	<u>1977</u>
Veterans' Administration	\$54,010,518	\$47,587,426
Michigan Veterans' Trust Fund	122,675	132,525
Vietnam Era Veterans' Bonus	634,486	558,493
TOTAL	<u>\$54,767,679</u>	<u>\$48,278,444*</u>

Departmental Statistics

	<u>1975</u>	<u>1976</u>	<u>1977</u>
Office Contracts	19,892	13,871	10,793
Field Calls, All Hosp., Local Calls, Meetings, etc.	744	720	1,143
Letters Written	12,443	11,955	10,380
Phone Calls: Incoming	41,087	31,605	26,970
Outgoing	9,605	14,383	14,656
TOTAL	<u>83,771</u>	<u>72,534</u>	<u>63,942*</u>

LIBRARY DIVISION			
CP	PC	TOT	REFERENCE LIBRARIAN
3		3	Budgeted Positions
			Other Sources
2		2	CETA
5		5	Total Positions

BUD	O/S	CETA	TOT	LIBRARY BOARD
1			1	Reference Librarian
1		1	2	Library Clerk
		1	1	Typist I
1			1	Library Aide
3		2	5	Total Positions

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

LIBRARY

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
			SALARIES BUDGET		OTHER SOURCES	
LIBRARY						
LIBRARY BOARD						
1 REFERENCE LIBRARIAN	15,797	18,644	1	16,892		
2 LIBRARY CLERK	10,770	12,339	1	12,733*	1	10,000
1 LIBRARY AIDE	8,931	9,453	1	9,453		
1 CLERK I	8,671	9,191			1	9,191
COST OF SALARIES FOR OLD POSITIONS			3	39,078	2	19,191
TOTAL ANTICIPATED SALARIES COST			3	39,078	2	19,191**
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
AND OTHER SOURCES FOR	5 POSITIONS			58,269		

*Includes \$1,162 County cost for one (1) C.E.T.A. position.

**Two (2) C.E.T.A. positions.

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCFIED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	19585	22249	30953	69	21465	45847	35868	33841
79	002	OVERTIME		20						
79	003	HOLIDAY	1056	830	1360	76	1044			1642
79	005	ANNUAL LEAVE	540	1782	1825	53	982			1993
79	007	HOLIDAY COMP.		81	143	92	132			157
79	008	SICK LEAVE	576	527	1252	55	699			1328
79	014	OTHER (MISC.)	81		143					
79	016	SUMMER HELP	1284	1612			2226			
79	018	EMERGENCY SALARY			72					78
79	019	WORKMEN'S COMP.			36	180	65			39
79	020	DEATH LEAVE								
GROUP	TOTAL		23146	27084	35784	74	26615	45847	35868	39078
GROUP 2 - PERSONAL SERVICES										
79	072	FEES & MILEAGE	2121	2525	2600	66	1717	2750	2750	2750
GROUP	TOTAL		2121	2525	2600	66	1717	2750	2750	2750
GROUP 3 - CONTRACTUAL										
79	291	COPIER MACHINE RENTAL					270	600	600	600
79	340	EQUIPMENT RENTAL	444	550	635	82	525	675	675	675
79	342	EQUIPMENT REPAIRS & MAINT.	225	262	270	92	250	250	250	250
79	397	HOT LINE - OAKLAND UNIVERSITY	28600	32000	35000	100	35000	37275	37275	37275
79	455	LIBRARY SERVICE BLIND HANDICAP	4886	7300	23200	82	19057	37600	24650	36350
79	461	LIBRARY SERVICES	11201	14499						
79	514	MEMBERSHIP DUES & PUBLICATIONS	229	260	300	13	40	320	320	320
79	571	PERIODICALS, BOOKS, PUB. & SUB	11265	16506	16900	87	14707	17915	17915	17915
79	577	PERIODICAL LIST	353		500			500	500	500
79	582	PRINTING					476	700	700	700
79	659	RENT-OFFICE SPACE							9368	9368
79	746	TRANSPORTATION	1125	991	1100	71	787	1165	1100	1100
79	752	TRAVEL & CONFERENCE	1157	1260	1750	95	1664	1800	1750	1750
GROUP	TOTAL		59488	73630	79655	91	72508	99355	95103	106803
GROUP 4 - COMMODITIES										
79	894	MICROFILMING & REPRODUCTIONS	3557	3600	3600	83	3000	3200	3200	3200
79	898	OFFICE SUPPLIES	3385	2507	3000	16	484	1800	1000	1000
79	909	POSTAGE					452	700	750	750
GROUP	TOTAL		6942	6107	6600	59	3936	5700	4950	4950
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		3062	2500	60	1500	3300	2100	2100
GROUP	TOTAL			3062	2500	60	1500	3300	2100	2100
DIV	TOTAL		91699	112409	127139	83	106278	156952	140771	155681

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 program of the Library Board.

The Library Board is charged with the responsibility of providing supplementary library service to the 35 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 11,000 book titles. They serve over 1,000 active readers and have a summer reading program for children. The Subregional Library circulates approximately 3,000 "talking books" per month. The Subregional Library opened for service on March 1, 1974.

As part of its responsibility, the Library Board provides service to County institutions, including Children's Village and the County Jail and Trusty Camp. Both the Jail and Children's Village are presently receiving periodical subscriptions paid for by the Library Board. The Board also provides leisure reading materials to Children's Village, the Jail and Trusty Camp, and the Jury Room.

The Library Board also oversees the County Governmental Reference Library. The Reference Library serves the research needs of all County employees, local municipalities within the County, and all County residents. The Library presently has 12,000 volumes, as well as subscriptions to newspapers and periodicals. The Reference Library has an indepth collection in the following subject areas: urban planning; criminology; social welfare; census material; 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.

At present a member of the Oakland County Library Board serves on the Wayne Oakland Library Federation Cooperative Library Board.

COOPERATIVE EXTENSION DIVISION			
CP	PC	TOT	DIVISION MANAGER
6	1	7	Budgeted Positions
5		5	Other Sources
7		7	CETA
21		21	MSU ^a
39	1	40	Total Positions

BUD	O/S	CETA	MSU	TOT	ADMINISTRATION
			1	1	Division Manager
1				1	Secretary II
		1		1	Typist II
1		1	1	3	Total Positions

BUD	O/S	CETA	MSU	TOT	AGRICULTURE
			2	2	Extension Agent.
1				1	Clerk III
1			2	3	Total Positions

BUD	O/S	CETA	MSU	TOT	4-H
			1	1	Extension Agent
1		2	7	10	4-H Program Assistant
1				1	Clerk III
2		2	8	12	Total Positions

BUD	O/S	CETA	MSU	TOT	FAMILY LIVING
			2	2	Extension Agent
1				1	Ext. Home Econ. - F.P.
			8	8	Nutrition Aide
		4		4	Family Aide I
1				1	Clerk III
1				1	Typist II ^b
3		4	10	17	Total Positions

BUD	O/S	CETA	MSU	TOT	URBAN YOUTH
	1			1	Clerk I
	1			1	Total Posit.

BUD	O/S	CETA	TOT	PARENT AIDE PROGRAM
	1		1	Activities Coordinator
	1		1	Clerk I
	2		2	Total Positions

BUD	O/S	CETA	TOT	HOMEMAKER PROGRAM
	2		2	Family Aide II
	2		2	Total Positions

- a) Salaries pages do not show Michigan State University positions
b) Recommend one-third (1/3) new position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

COOPERATIVE EXTENSION

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979			
			SALARIES	BUDGET	OTHER SOURCES	
COOPERATIVE EXTENSION						
ADMINISTRATION						
1 SECRETARY II	12,605	14,173	1	13,127		
1 TYPIST II	9,977	11,546		641*	1	10,000
AGRICULTURE						
1 CLERK III	10,770	12,339	1	12,217		
4-H						
1 CLERK III	10,770	12,339	1	11,661		
3 FOUR-H PROGRAM ASSISTANT	9,020	11,636	1	13,272*	2	19,673
FAMILY LIVING						
1 CLERK III	10,770	12,339	1	12,339		
1 EXT HOME ECONOMIST - FOOD PRESERV	11,909	FLAT	1	5,955***		
4 FAMILY EDUCATION AIDE I	6,976	7,938			4	31,752
4-H URBAN YOUTH PROGRAM						
1 CLERK I	8,671	9,191	1		1	9,191
PARENT AIDE PROGRAM						
1 ACTIVITIES COORDINATOR	13,465	15,818			1	15,818
1 CLERK I	8,671	9,191			1	3,746
HOMEMAKER PROGRAM						
2 FAMILY EDUCATION AIDE II	7,938	8,346			2	12,097
COST OF SALARIES FOR OLD POSITIONS			6	69,212	12	102,277
COST OF SERVICE INCREMENT			3	3,084		

*County costs for one (1) C.E.T.A. position.

**Includes \$1,636 County costs for one (1) C.E.T.A. position

***One-half position.

SALARIES PORTION 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

COOPERATIVE EXTENSION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE	ANTICIPATED COST IN 1979			
			SALARIES BUDGET	OTHER SOURCES		
	TOTAL ANTICIPATED SALARIES COST		6	72,296	12	102,277*
	IN SALARIES RESERVE FOR EMERGENCY SALARIES			500		
	IN SALARIES RESERVE FOR NEW POSITIONS					
1	TYPIST II	9,977 11,546	1	10,368		
	TOTAL DEPT SALARIES & SALARIES RESERVE		7	83,164	12	102,277
TOTAL ANTICIPATED COST - SALARIES BUDGET,						
	AND OTHER SOURCES FOR	19 POSITIONS		185,441		

*Includes: \$ 61,425 for 7 C.E.T.A. positions.
40,852 for 5 positions paid from a contract with the Department of Social Services
\$102,277 12

CCOUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1976 EXPENDITURE	1977 EXPENCITURE	1978 APPROP %	1978 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ACCPED BUDGET	
GROUP 1 - SALARIES										
79	001	SALARIES - REGULAR	39555	51861	61991	17	11015	94513	82448	68918
79	002	OVERTIME	321	93						
79	003	HOLIDAY	2088	1507	2723	74	2039			3342
79	005	ANNUAL LEAVE	3191	3588	3655	71	2605			4058
79	007	HOLIDAY COMP.		151	286	46	132			318
79	008	SICK LEAVE	2357	2088	2507	93	2351			2706
79	014	OTHER (MISC.)			286	5	16			
79	015	SERVICE INCREMENT	1870	2399	2688	82	2226			3084
79	016	SUMMER HELP	6297	6574			21985			
79	018	EMERGENCY SALARY			500	459	2295	500	500	500
79	019	WORKMEN'S COMP.		228	144					158
79	020	DEATH LEAVE	113		72					80
GROUP	TOTAL		56198	68492	74852	59	44668	95013	82948	83164
GROUP 2 - PERSONAL SERVICES										
79	038	4-F AGENT SALARIES	10560	9107	11865	124	14831	12695	12695	12695
79	040	4-F CLERICAL SERVICES	3300	3300	3033	136	4125			
79	074	FRINGE BENEFITS		2902						
GROUP	TOTAL		13860	15309	14898	127	18956	12695	12695	12695
GROUP 3 - CONTRACTUAL										
79	278	COMMUNICATIONS	6951	10458	8000	102	8225	8960	8560	8560
79	291	COPIER MACHINE RENTAL		1343	3500	264	9256	12000	8000	8000
79	302	DATA PROCESSING	103				92	1500	2000	2000
79	303	DATA PROCESS-DEVELOPMENT						2000		
79	340	EQUIPMENT RENTAL	1464	1681	2640	43	1157	2640	2640	2640
79	342	EQUIPMENT REPAIRS & MAINT.	723	236	500	94	474	535	500	500
79	504	MAINTENANCE DEPARTMENT CHARGES	52	230						
79	514	MEMBERSHIP DUES & PUBLICATIONS	234	560	230	93	216	500	300	300
79	528	MISCELLANEOUS	1				3			
79	582	PRINTING			3000	163	4913	3700	5200	5200
79	659	RENT-OFFICE SPACE							22774	22774
79	746	TRANSPORTATION	10856	14525	10000	96	9674	14070	12000	12000
79	752	TRAVEL & CONFERENCE	1840	2970	2300	77	1780	2460	2300	2300
GROUP	TOTAL		22228	32007	30170	118	35794	48365	64274	64274
GROUP 4 - COMMODITIES										
79	898	OFFICE SUPPLIES	7309	9166	4000	42	1707	3780	3700	3700
79	909	POSTAGE					41			
GROUP	TOTAL		7309	9166	4000	43	1748	3780	3700	3700
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		1069			1022	5020	200	200
GROUP	TOTAL			1069			1022	5020	200	200
DIV	TOTAL		99596	126046	123920	82	102191	164873	163817	164033

Function: County Executive
Department: Public Services
Division: Cooperative Extension Service

The Cooperative Extension Service is one component of Michigan State University's Education Program.

As established under the authority of Federal Smith Lever Act (38th Statute, Law 372) and Michigan Public Act 65, Laws of 1915 and subsequent amendments funds are provided to "...aid in diffusing among the people of the United States useful and practical information on subjects related to agriculture, home economics, subjects related thereto, and to encourage the application of the same..." Extension Service is jointly financed by Federal, State and County governments.

Extension programs in Oakland County 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.

Program priorities for 1979 include the following:
AGRICULTURE: Provide educational programs and information relating to food and fiber production, harvesting and marketing for the 795 farm operators of Oakland County.

Conduct educational programs and provide information to small unit land owner and managers (10-75 acres each, between 8-9000 units in Oakland County) pertaining to use of land, crops, soils, livestock and commodity marketing.

Assist horticulture producers (fruit growers, sod firms, christmas tree growers, vegetable growers, flower producers and nursery stock growers) with research and technical information which will contribute to the improvement of their operations.

Provide educational programs and technical assistance for service horticultural operators (landscapers, landscape maintenance firms, arborists, lawn sprayers, golf courses, parks and municipal service workers, plant stores, garden centers and cemeteries) capitalizing on management training resources and Michigan State University Extension Specialists.

FAMILY LIVING: Assist families to improve their nutritional status through knowledge and use of healthy food and nutrition practices. Thrusts to include the USDA/MSU Expanded Family Nutrition Program and utilizing this education model to deliver nutrition education for Women, Infant and Child feeding (WIC) clients.

Assist families to improve their abilities in decision making and management of resources (i.e. energy, time management, human capital and money).

Provide families educational assistance in managing effective interaction, knowledge and skills for child development and family relationships. Thrust to include continuation of the Department of Social Services, Title XX, Protective Service Program "One-on-One" family education.

Conduct education programs and provide information on safe and economic methods of food preservation. Functioning as an education resource, work with the Oakland County membership (some 600) of the Michigan Association of Extension Homemakers in developing their leadership and decision making skills.

4-H YOUTH: Utilizing the 150 subject matter projects and activities of Michigan State University's 4-H Youth Programs,

Cooperative Extension Service (Continued)

provide 12,000 youth throughout Oakland County the opportunity to participate in positive learning-by-doing activities. Examples of priority subject matter projects include: Youth Nutrition Education; Challenge - Basic life survival activities; Careers and Youth Employment; Youth Leadership - Teaching Skills/Helping Other Youth/Group Leadership; Environmental - Plants/Soil/Birds/Water/Energy/Forestry/Gardening and Landscaping/Insects/Pesticides; Animal Science - Ownership/Care/Management; Bicycle - Ownership/Maintenance/Cycling. Involve 600 adults as volunteer leaders and provide necessary training and support to assist leaders in teaching small groups of youth 4-H project skills.

EMERGENCY MEDICAL SERVICE & DISASTER CONTROL DIV.			
CP	PC	TOT	MGR. OF EMS & DISASTER CONTROL
6		6	Budgeted Positions
			Other Sources
			CETA
6		6	Total Positions

BUD	O/S	CETA	TOT	EMERGENCY MED. SERVICES & DISASTER CONTROL
1			1	Mgr. of EMS & Disaster Control
1			1	EMS Educational Program Coordinator
1			1	Disaster Control Coordinator ^b
1			1	Secretary II
1			1	Clerk III
1			1	Disaster Control & CD Director ^{ab}
6			6	Total Positions

- a) A non-funded position.
b) Position shows in Disaster Control Unit in salaries pages.

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

EMERGENCY MEDICAL SERVICES & DISASTER CONTROL

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY RANGE		SALARIES BUDGET	OTHER SOURCES
EMERG MED SERV & DISASTER CONTROL					
EMERGENCY MEDICAL SERVICES					
1	MGR-EMER MED SRV&DISASTER CONTROL	21,856	27,320	1	27,320
1	EMERGENCY MED SERV ED PROG COORD	18,329	FLAT	1	18,329
1	SECRETARY II	12,605	14,173	1	13,127
DISASTER CONTROL					
1	DISASTER CONTROL COORDINATOR	12,418	14,510	1	14,510
1	CLERK III	10,770	12,339	1	11,825
1	DISASTER CONTROL & C D DIR			1	
	COST OF SALARIES FOR OLD POSITIONS			6	85,111
	COST OF SERVICE INCREMENT			2	1,653
	TOTAL ANTICIPATED SALARIES COST			6	86,764
	IN SALARIES RESERVE FOR EMERGENCY SALARIES				200
	TOTAL DEPT SALARIES & SALARIES RESERVE			6	86,964
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		6 POSITIONS		86,964

01/19/79
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CLST-BUDGET

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 7 EMERGENCY MED SERV-DISASTER CL
BGT OBJ ACCOUNT
YR CODE NAME

		1976	1977	1978		ORIGINAL	BUDGET	ACCEPTED	
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
				EXP.				BUDGET	
GROUP 1 - SALARIES									
79	001	65061	62807	69221	84	58304	81577	81088	73708
79	002	935	301	690	103	714			
79	003	3337	2181	3041	80	2455			3574
79	005	3188	5782	4081	92	3775			4341
79	006		66						
79	007		234	320	61	197			340
79	008	1805	1346	2801	67	1697			2893
79	013					74			
79	014	41		320	13	43			
79	015	1280	1678	1777	64	1154			1653
79	018			250			500	200	200
79	019			160	170	273			170
79	020			80					85
GROUP	TOTAL	75648	74398	82741	83	68689	82077	81288	86964
GROUP 2 - PERSONAL SERVICES									
79	072	499		250			250	250	250
79	128			12000					
GROUP	TOTAL	499		12250			250	250	250
GROUP 3 - CONTRACTUAL									
79	278	2639	3489	2960	91	2702	4850	4850	4850
79	291			600	246	1476	2600	2000	2000
79	302					1			
79	340	582	575	585	114	668	396	396	396
79	342	147	93	150	28	43	100	50	50
79	380			65105					
79	502			20000			20000	20000	20000
79	504	205	242						
79	511	1339	2137	2500	77	1946	3000	250	250
79	514	264	258	325	64	210	300	300	300
79	528	114	14236			20			
79	582	1616	479	2900	39	1141	3000	2200	2200
79	642	1809	996	2000	57	1002	3760	3760	3760
79	643		82						
79	659							50755	50755
79	746	5173	4061	4400	72	3178	4400	3800	3800
79	752	1056	1305	1950	71	1396	1400	1250	1250
GROUP	TOTAL	14947	27958	103475	13	13788	43806	89611	89611
GROUP 4 - COMMODITIES									
79	836	2622	206	600	0	1	600	100	100
79	898	1394	1198	1350	36	492	1050	750	750
79	909		583	1000	100	1001	1000	1250	1250
GROUP	TOTAL	4016	1988	2950	50	1494	2650	2100	2100

01/19/79
DJQ405MR

COUNTY OF CLAKLAND
BUDGET

CLST-BLDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 EMERGENCY MED SERV-DISASTER CL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ACCFED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECCM.	BUDGET	
						EXP.			BUDGET	
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		640	1130	48	549	1050	1050	1050
GROUP	TOTAL			640	1130	48	549	1050	1050	1050
DIV	TOTAL		95112	104985	202546	41	84523	125833	174299	175975

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: E.M.S./Disaster Control

The Division of Emergency Medical Services/ Disaster Control was established in 1977. The role of the Division and its two functional units is twofold.

The EMS Unit acting in conjunction with the Oakland Council for Emergency Medical Services is responsible for:

- 1) Analysis of the problems associated with providing emergency medical services throughout Oakland County.
- 2) The development of and promotion of standards for the provision of emergency medical services in Oakland County.
- 3) The coordination of training and education of health 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) Providing technical assistance to communities interested in providing EMS.
- 6) Coordinating activities of local units of government to ensure a planned systematic approach to the provision of EMS.

The Disaster Control Unit was initially established under Act 154 of P.A. 1954 to prepare disaster plans, enroll volunteers through individuals or group contracts, train and organize professionals and the lay public regarding disaster activities. The unit is also responsible for executing the disaster plan for Oakland County in the event it should become necessary.

ANIMAL CONTROL DIVISION			
CP	PC	TOT	MANAGER OF ANIMAL CONTROL
13		13	Budgeted Positions
			Other Sources
1		1	CETA
14		14	Total Positions

BUD	O/S	CETA	TOT	ANIMAL CONTROL
1			1	Manager of Animal Control
1			1	Chief Animal Control Officer
1			1	Asst. Chief Animal Control Officer
9			9	Animal Control Officer
1			1	Secretary II
		1	1	Typist II
13		1	14	Total Positions

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

ANIMAL CONTROL

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979			
		SALARY RANGE		SALARIES	BUDGET	OTHER SOURCES	
ANIMAL CONTROL							
1	MGR-ANIMAL CONTROL	20,524	23,662	1	21,308		
1	CHF ANIMAL CONTROL OFFICER	14,380	16,471	1	16,471		
1	ASST CHF ANIMAL CONTROL OFFICER	13,594	15,162	1	14,642		
1	SECRETARY II	12,605	14,173	1	14,173		
9	ANIMAL CONTROL OFFICER	11,307	13,334	9	114,616		
1	TYPIST II	9,977	11,546		1,078*	1	10,000
	COST OF SALARIES FOR OLD POSITIONS			13	182,288	1	10,000
	COST OF SERVICE INCREMENT			4	2,495		
	TOTAL ANTICIPATED SALARIES COST			13	184,783	1	10,000**
TOTAL ANTICIPATED COST - SALARIES BUDGET,							
	AND OTHER SOURCES FOR	14 POSITIONS			194,783		

*County costs for one (1) C.E.T.A. position.

**One (1) C.E.T.A. position.

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

1976 1977 1978 ORIGINAL BLDGET ACCTED
EXPENDITURE EXPENDITURE APPRCP % SPENT EXP. REQUEST RECOM. BLDGET

GROUP 1 - SALARIES

79	001	SALARIES - REGULAR	124664	141620	155698	79	123030	190620	175574	157862
79	002	OVERTIME	4596	6906	3343	150	5042			
79	003	HOLIDAY	5828	4400	6840	66	4561			7656
79	004	HOLIDAY OVERTIME	16	54	28	200	56			
79	005	ANNUAL LEAVE	6401	8239	9180	83	7678			9297
79	006	OVERTIME COMP.	407	169			2803			
79	007	HOLIDAY COMP.		613	720	48	346			729
79	008	SICK LEAVE	7136	4734	6300	166	10498			6198
79	014	CTHER (MISC.)	570	545	720	67	467			
79	015	SERVICE INCREMENT	4637	5690	6398	81	5224			2495
79	019	WORKMEN'S COMP.	5920	364	360	13	48			364
79	020	DEATH LEAVE	135	503	180	112	202			182
GROUP		TOTAL	160714	173841	189768	84	159981	190620	179574	184783

GROUP 2 - PERSONAL SERVICES

79	056	DEPUTY DOG WARDEN FEES	2047	647	2000	29	586	2120	2120	2120
79	128	PROFESSIONAL SERVICES							2080	2080
GROUP		TOTAL	2047	647	2000	29	586	2120	4200	4200

GROUP 3 - CONTRACTUAL

79	227	BASE FEES - HUMANE SOCIETY	35515	45802	45320	83	37765	48040	48040	48040
79	232	BOARD AND CARE	11411	8986	8500	93	7922	9010	9010	9010
79	278	COMMUNICATIONS	1492	1501	1700	75	1286	1802	1802	1802
79	291	COPIER MACHINE RENTAL		521	650	77	503	690	690	690
79	300	DAMAGE BY DOGS	853	1021	1500	167	2506	1590	1590	1590
79	340	EQUIPMENT RENTAL	336	336	360	77	280	380	380	380
79	342	EQUIPMENT REPAIRS & MAINT.	66		50		55	55	55	55
79	452	LAUNDRY, CLEANING & RENOVATING	899	1196	900	105	950	955	955	955
79	468	LIVESTOCK IMPOUNDMENT	5326	1328	1500	101	1518	1590	1590	1590
79	504	MAINTENANCE DEPARTMENT CHARGES		65			21			
79	514	MEMBERSHIP DUES & PUBLICATIONS	185	199	225	80	180	240	240	240
79	528	MISCELLANEOUS	51	24						
79	630	QUARANTINED ANIMALS	3106	2503	2600	112	2915	2755	2755	2755
79	642	RADIO RENTAL	2830	2762	2900	71	2087	3075	3075	3075
79	659	RENT-OFFICE SPACE						7639	7639	7639
79	746	TRANSPORTATION *	21125	23272	30000	90	27118	35000	35000	35000
79	752	TRAVEL & CONFERENCE	354	740	950		1005	1005	1005	1005
GROUP		TOTAL	87555	90661	97155	87	85055	106187	113826	113826

GROUP 4 - COMMODITIES

79	820	DEPUTY SUPPLIES	142	440	500	28	144	530	530	530
79	832	CRY GOODS & CLOTHING	1178	1224	1600	79	1269	1695	1695	1695
79	898	OFFICE SUPPLIES	911	1173	1300	43	567	1080	1080	1080
79	909	POSTAGE					251	300	300	300
79	934	TAX COLLECTION SUPPLIES	1454	1972	1500	58	881	1590	1590	1590
GROUP		TOTAL	3686	4810	4900	63	3114	5195	5195	5195

01/19/79
DJQ405MR

COUNTY OF CAKLAND
BUDGET

CUST-BUDGET

DEPT 7 PUBLIC SERVICES

FUNC 1	COUNTY EXECUTIVE		1976	1977		1978		ORIGINAL	BUDGET	ADDCPTD
DIV 8	ANIMAL CONTROL		EXPENDITURE	EXPENCITURE	APPRCP %	SPENT	EXP.	REQUEST	RECCN.	BUDGET
BGT	OBJ	ACCOUNT								
YR	CODE	NAME								
GROUP 5 - CAPITAL OUTLAY										
79	998	MISC CAPITAL OUTLAY		55						
GROUP	TOTAL			55						
DIV	TOTAL		254003	270015	293823	84	248738	304122	302795	308004

* 1979 Budget amount includes funding for five (5) leased vehicles.

Function: County Executive

Department: Public Services

Division: Animal Control

Pursuant to Public Act 328 of 1931, it is the responsibility of the Animal Control Division to administer and enforce State livestock and animal laws, investigate all animal bites involving humans, supervise the County rabies program, the dog license program, and act 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.

They also investigate all applications for payment of livestock and poultry damage caused by dogs as submitted by the District Courts.

LAW ENFORCEMENT ASSISTANCE ADMIN. DIVISION			
CP	PC	TOT	MGR. OF CRIMINAL JUST. GRANTS & PLANNING
			Budgeted Positions
3		3	Other Sources
			CETA
3		3	Total Positions

O/S	CRIMINAL JUSTICE PLANNING GRANT
1	Mgr. of Criminal Just. Grants & Planning
1	Criminal Justice Grants & Planning Tech.
1	Secretary II
3	Total Positions

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

LAW ENFORCEMENT ASSISTANCE ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
LAW ENFORCEMENT ASSISTANCE ADMIN					
CRIMINAL JUSTICE PLANNING GRANT					
1	MGR-CRIMINAL JUSTICE GRNTS & PLAN	22,483	26,649	1	26,649
1	CRIMINAL JUST GRANTS & PLAN TECH	16,732	19,086	1	18,695
1	SECRETARY II	12,605	14,173	1	13,127
	COST OF SALARIES FOR OLD POSITIONS			3	58,471
	COST OF SERVICE INCREMENT			1	206
	TOTAL ANTICIPATED SALARIES COST			3	58,677*
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR	3 POSITIONS	58,677		

*Three (3) positions paid from Criminal Justice Planning Grant.

01/19/79
DJQ405MR

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 9 NON-DEPARTMENTAL
DIV 3 LAW ENFORCEMENT ASST ADMIN
BGT OBJ ACCOUNT
YR CODE NAME

CEPT 4 GRANTS

1976	1977	1978		ORIGINAL	BUDGET	ADCPED
EXPENDITURE	EXPENDITURE	APPRCP	% SPENT	REQUEST	RECOM.	BUDGET

GROUP 9 - NON-DEPARTMENTAL

79	943	LAW ENFORCEMENT ASST ADMIN	5795	9094	6506	100	6506	410C	9985	9985
GROUP	TOTAL		5795	9094	6506	100	6506	410C	9985	9985
DIV	TOTAL		5795	9094	6506	100	6506	410C	9985	9985

1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: Law Enforcement Assistance Administration

This division provides staff support for the Oakland County Criminal Justice Coordinating Council. Its primary objectives are:

- 1) The development of priorities for expenditures of L.E.A.A. Funds in Oakland County.
- 2) The development of an Oakland County Comprehensive Criminal Justice Plan outlining the problems, the established priorities, and possible means of addressing the problems for all components of the Justice System.
- 3) The development of a strong planning capability at the general local government level, and
- 4) The rendering of technical assistance whenever possible to local units of government. Technical assistance shall include all matters related to the administration of the Federal Crime Control Act as well as any other effort to improve the Oakland County Criminal Justice System.

EMPLOYMENT AND TRAINING			
CP	PC	TOT	MGR.-GRANT EMP. & TRAINING
			Budgeted Positions
115	4	119	Other Sources
			CETA
115	4	119	Total Positions

O/S	ADMINISTRATION
1	Mgr.-Grant Emp. & Training
1	Chief-Public Employment
2	Employment & Training Tech. III
1	Systems Analyst
1	Secretary II
1	Secretary I
1	Typist II
1	Typist I
1	Student
10	Total Positions

CHIEF-PUBLIC EMPLOYMENT

O/S	ACCOUNTING & BUDGET
1	Accountant IV
1	Budget Analyst III
1	Accountant III
1	Accountant II
3	Budget Analyst I
2	Accountant I
5	Account Clerk I
4	Typist II
1	Typist I
2	Student
21	Total Positions

O/S	CENTRAL RECORDS
1	Emp. & Trg. Tech. III
4	Sr. CETA Rep.
17	CETA Rep.b
1	Emp. & Trg. Trainee
2	Typist II
3	Typist I
28	Total Positions

O/S	OJT
2	Emp. & Trg. Tech. III ^a
2	Emp. & Trg. Tech. II
3	Emp. & Trg. Tech. I
2	Emp. & Trg. Trainee
1	CETA Rep.
6	Typist II
2	Typist I
1	Student
19	Total Positions

O/S	CLASSROOM
1	Emp. & Trg. Tech. III
1	Emp. & Trg. Tech. II
6	Emp. & Trg. Tech. I
2	Emp. & Trg. Trainee
1	Account Clerk II
2	CETA Rep.
1	Clerk III
1	Stenographer II
4	Typist II
1	Typist I
1	Student
21	Total Positions

O/S	MONITORING & EVALUATION
1	Sr. Emp. & Trg. Tech.
1	Emp. & Trg. Trainee
2	CETA Rep.
1	Account Clerk I
1	Stenographer I
2	Typist I
2	Student
10	Total Positions

O/S	YOUTH EMPLOYMENT
1	Emp. & Trg. Tech. III
1	Emp. & Trg. Tech. I
1	Emp. & Trg. Trainee
2	CETA Rep.
2	Typist II
7	Total Positions

O/S	WORK EXPERIENCE
1	Emp. & Trg. Tech. III
1	Emp. & Trg. Tech. I
1	Typist II
3	Total Positions

- (a) A job study was requested for one (1) position to properly classify it into the technician series
 (b) Includes four new "Other Sources" positions.

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

EMPLOYMENT & TRAINING

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
EMPLOYMENT AND TRAINING					
ADMINISTRATION					
1	MGR-GRANT EMPLOYMENT & TRAINING	26,775	31,827		1 31,489
1	CHF-PUBLIC EMPLOYMENT	23,006	28,165		1 28,165
2	EMPLOYMENT & TRAINING TECH III	19,086	22,223		2 36,720
1	SYSTEMS ANALYST I	15,818	18,432		1 18,432
1	SECRETARY II	12,605	14,173		1 13,650
1	SECRETARY I	11,546	13,114		1 12,069
1	TYPIST II	9,977	11,546		1 11,305
1	TYPIST I	8,931	9,453		1 9,333
1	STUDENT	2.90	FLAT	HRLY	1 3,830
CN-TPE-JCE TRAINING					
2	EMPLOYMENT & TRAINING TECH III	19,086	22,223		2 42,052
2	EMPLOYMENT & TRAINING TECH II	16,732	19,086		2 35,940
3	EMPLOYMENT & TRAINING TECH I	14,380	16,732		3 45,486
2	EMPLOYMENT & TRAINING TRAINEE	11,455	13,174		2 22,938
1	CETA REPRESENTATIVE	10,770	12,339		1 11,162
6	TYPIST II	9,977	11,546		6 62,005
2	TYPIST I	8,931	9,453		2 18,846
1	STUDENT	2.90	FLAT	HRLY	1 3,830
CLASSROOM TRAINING					
1	EMPLOYMENT & TRAINING TECH III	19,086	22,223		1 17,837
2	EMPLOYMENT & TRAINING TECH II	16,732	19,086		2 36,555
6	EMPLOYMENT & TRAINING TECH I	14,380	16,732		6 88,067
1	ACCOUNT CLERK II	12,065	14,173		1 13,127
1	EMPLOYMENT & TRAINING TRAINEE	11,455	13,174		1 12,315
2	CETA REPRESENTATIVE	10,770	12,339		2 22,324

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

EMPLOYMENT & TRAINING

NUMBER	CLASSIFICATION	PRESENT		ANTICIPATED COST IN 1979	
		SALARY	RANGE	SALARIES BUDGET	OTHER SOURCES
1	CLERK III	10,770	12,339		1 11,869
1	STENOGRAPHER II	10,770	12,339		1 11,162
4	TYPIST II	9,577	11,546		4 41,884
1	TYPIST I	8,931	9,453		1 9,423
1	STUDENT	2.90	FLAT	HRLY	1 3,830
MONITORING AND ASSESSMENT					
1	SR EMPLOYMENT & TRAINING TECH	21,830	24,967		1 22,845
1	EMPLOYMENT & TRAINING TRAINEE	11,455	13,174		1 10,623
1	ACCOUNT CLERK I	10,770	12,339		1 11,162
2	CETA REPRESENTATIVE	10,770	12,339		2 22,166
1	STENOGRAPHER I	9,716	10,239		1 10,239
2	TYPIST I	8,931	9,453		2 18,906
2	STUDENT	2.90	FLAT	HRLY	2 3,830
CENTRAL RECORDS					
1	EMPLOYMENT & TRAINING TECH III	19,086	22,223		1 19,756
1	EMPLOYMENT & TRAINING TRAINEE	11,455	13,174		1 10,623
4	SR CETA REPRESENTATIVE	11,546	13,114		4 51,111
13	CETA REPRESENTATIVE	10,770	12,339		13 145,976
2	TYPIST II	9,577	11,546		2 20,638
3	TYPIST I	8,931	9,453		3 28,289
YOUTH EMPLOYMENT					
1	EMPLOYMENT & TRAINING TECH III	19,086	22,223		1 20,825
1	EMPLOYMENT & TRAINING TECH I	14,380	16,732		1 14,170
1	EMPLOYMENT & TRAINING TRAINEE	11,455	13,174		1 12,315
2	CETA REPRESENTATIVE	10,770	12,339		2 22,324
2	TYPIST II	9,577	11,546		2 20,736

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

EMPLOYMENT & TRAINING

NUMBER CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
			SALARIES BUDGET	OTHER SOURCES
ACCOUNTING AND BUDGET				
1 ACCOUNTANT IV	21,830	24,967	1	24,967
1 BUDGET ANALYST III	20,664	23,112	1	21,546
1 ACCOUNTANT III	19,869	22,223	1	22,073
1 ACCOUNTANT II	16,732	19,086	1	18,091
3 BUDGET ANALYST I	14,955	17,401	3	48,189
2 ACCOUNTANT I	14,380	16,732	2	31,958
5 ACCOUNT CLERK I	10,770	12,339	5	55,764
4 TYPIST II	9,977	11,546	4	41,777
1 TYPIST I	8,931	9,453	1	9,453
2 STUDENT	2.90	FLAT HRLY	2	7,660
WORK EXPERIENCE				
1 EMPLOYMENT & TRAINING TECH III	19,086	22,223	1	20,262
1 EMPLOYMENT & TRAINING TECH I	14,380	16,732	1	15,195
1 TYPIST I	8,931	9,453	1	9,248
COST OF SALARIES FOR OLD POSITIONS			115	1,472,192
COST OF SERVICE INCREMENT			3	2,625
TOTAL ANTICIPATED SALARIES COST			115	1,474,817*
IN SALARIES RESERVE FOR NEW POSITIONS				
4 CETA REPRESENTATIVE	10,770	13,339	4	44,648
TOTAL DEPT SALARIES & SALARIES RESERVE			119	1,519,465
TOTAL ANTICIPATED COST - SALARIES BUDGET,				
AND OTHER SOURCES FOR			119	POSITIONS 1,519,465

Function: County Executive

Department: Public Service

Division: Manpower

During the next year over 16,000 people will be served through the Employment and Training revenue sharing grants. Two out of three individuals completing skill training will be placed directly into unsubsidized employment. After three years 122.2 million dollars has been available to the unemployed citizens of Oakland County for training. This includes public services employment, work experience programs for youth and senior citizens, classroom training and on-the-job training in private industry. The total administrative cost for the monies received as of January 1, 1978 is 1.9% of the monies allocated from the Department of Labor. The annual savings from reduced welfare and unemployment benefits is greater than the total cost of the program operation. As a result of the voting preferences of the Oakland County Manpower Planning Council and the Oakland County Board of Commissioners there are nine specific groups of people who receive special recruitment effort and programs designed to suit their needs. These individuals include low income families, veterans, limited English speaking people, welfare recipients, minorities, handicapped, ex-offenders, youth and senior citizens. This year the innovative approaches to our program design will include services to all public service employment employees. In the past, the major criticism of public employment service programs is that employment ends with termination of the program, and individuals again return to the status of unemployed. To avoid this, all public service enrollees interested in additional skill training will receive this training on a part time basis. The long range goal is one of transferability to the private sector and increased skills for those individuals who remain in the public sector.

Finally, the program will continue to emphasize private business involvement. Oakland County is the only agency to program one third of its training monies to private industry. This emphasis has continued to provide the highest placement rate of any agency in the State of Michigan.

ADMINISTRATION			
CP	PC	TOT	DIRECTOR OF PUBLIC SERVICES
2		2	Budgeted Positions
			Other Sources
			CETA
2		2	Total Positions

BUD	O/S	CETA	TOT	ADMINISTRATION
1			1	Director of Public Services
1			1	Secretary III ^a
2			2	Total Positions

- (a) Position funded 1/2 by Management and Budget Administration, 1/2 by Public Services Administration, but included in position count in Public Services Administration only.

SALARIES PCRTICN 1979 FINAL BUDGET

AS ADOPTED

COUNTY EXECUTIVE
PUBLIC SERVICES

ADMINISTRATION

NUMBER	CLASSIFICATION	PRESENT SALARY RANGE		ANTICIPATED COST IN 1979	
				SALARIES BUDGET	OTHER SOURCES
ADMINISTRATION					
1	DIR-PUBLIC SERVICES	37,510	41,679	1	41,679
1	SECRETARY III	13,246	15,337	1	7,145*
	COST OF SALARIES FOR OLD POSITIONS			2	48,824
	COST OF SERVICE INCREMENT			1	2,501
	TOTAL ANTICIPATED SALARIES COST			2	51,325
TOTAL ANTICIPATED COST - SALARIES BUDGET,					
	AND OTHER SOURCES FOR		2 POSITIONS		51,325

*Position funded 1/2 by Management & Budget-Administration, 1/2 by Public Services-Administration, but included in position count in Public Services-Administration only.

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1976	1977	1978		ORIGINAL	BUDGET	ACCPED
			EXPENDITURE	EXPENDITURE	APPRCP %	SPENT	REQUEST	RECCM.	BLDGET
					EXP.				
GROUP 1 - SALARIES									
79	001	SALARIES - REGULAR	13203	37679	39259	102	40214	47967	42282
79	003	HOLIDAY	1511	1295	1725	92	1594		2051
79	005	ANNUAL LEAVE			2315	27	630		2490
79	007	HOLIDAY COMP.			181	27	49		195
79	008	SICK LEAVE		277	1589	29	476		1660
79	014	OTHER (MISC.)		4932	181				
79	015	SERVICE INCREMENT	1319	1393	2247	79	1797		2501
79	018	EMERGENCY SALARY							96
79	019	WORKMEN'S COMP.		88	45				48
79	020	DEATH LEAVE			91				
GROUP	TOTAL		16034	45667	47633	93	44763	47967	51325
GROUP 3 - CONTRACTUAL									
79	291	COPIER MACHINE RENTAL					91	145	145
79	340	EQUIPMENT RENTAL		81	200	67	135	165	1611
79	514	MEMBERSHIP DUES & PUBLICATIONS		267	250	61	153	250	250
79	528	MISCELLANEOUS					35		
79	582	PRINTING					24	25	25
79	746	TRANSPORTATION*	40	1154	1800	93	1683	2000	2300
79	752	TRAVEL & CONFERENCE	362	506	1150	90	1035	1150	1150
GROUP	TOTAL		403	2409	3400	92	3157	3735	5281
GROUP 4 - COMMODITIES									
79	898	OFFICE SUPPLIES	108	104	300	46	138	275	250
GROUP	TOTAL		108	104	300	46	138	275	250
GROUP 5 - CAPITAL OUTLAY									
79	998	MISC CAPITAL OUTLAY							
GROUP	TOTAL								
DIV	TOTAL		16546	48181	51333	93	48055	51577	53698

* 1979 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: Administration

The Administration Division through the Director of Public Services coordinates, directs, and is responsible for the following divisions: Animal Control, Cooperative Extension, Law Enforcement Assistance Administration, E.M.S. and Disaster Control, Reference Library, Veterans Services and Manpower. In addition, the Director of Public Services represents the County Executive Office in preparation and presentation of material for the Public Services Committee of the Oakland County Board of Commissioners.

OAKLAND COUNTY Board Of Commissioners MEETING

December 21, 1978

Meeting called to order by Chairperson Wallace F. Gabler, Jr., at 10:25 A.M. in the Court House Auditorium, 1200 North Telegraph Road, Pontiac, Michigan.

Invocation given by Hubert Price, Jr.

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, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth, Simson, Wilcox. (26)

ABSENT: Olson. (1)

Quorum present.

Moved by Montante supported by Patterson the minutes for the November 30, 1978 meeting be approved as printed.

AYES: Aaron, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth. (24)

NAYS: None. (0)

Moved by Perinoff supported by Murphy the minutes for the December 7, 1978 meeting be approved as printed.

AYES: Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Patterson, Perinoff, Pernick, Peterson, Roth Aaron. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Clerk read letter of resignation from Leslie P. VonEberstein as a member of the Oakland County Building Authority. (Referred to the Planning and Building Committee)

Clerk read letter of resignation from Anne M. Hobart as a member of the Oakland County Cultural Council. (Placed on file.)

Clerk read letter from Willard Wichers, President Michigan Historical Commission offering congratulations regarding the appointment of the Oakland County Historical Commission. (Placed on file.)

The Chairperson made the following statement:

"At this time, in accordance with the requirements of State Law, a Public Hearing is now called on the Proposed Budget for the Year 1979 for the County of Oakland. Legal Notice of this Hearing was published in the Oakland Press and Daily Tribune, 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 Chairperson asked if any person wished to speak on the Budget.

The following persons addressed the Board:

L. Brooks Patterson, Prosecutor requested that the following persons be allowed to address the Board.

Discussion followed.

Vincent Persante, State Attorney General's expert on organized crime
Leo J. Heatley, Michigan State Police Captain

James Y. Stewart, Huntington Woods' Public Safety Director
 John Nichols, Farmington Hills Police Chief
 Jerry Tobin, Southfield's Department of Public Safety

L. Brooks Patterson read letter of appreciation to Vincent Mazzara from William H. Webster Director of the Federal Bureau of Investigation. (Placed on file.)

John King from Bloomfield.
 Leo Halfpenny, retired Oakland County Employee.

The Chairperson 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.

FINANCE COMMITTEE REPORT

By Mr. Kasper

IN RE: 1979 BUDGET MESSAGE

To the Oakland County Board of Commissioners

Mr. Chairperson, 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 30, 1978, for its review and recommendation to the Board of Commissioners.

To afford all departments and divisions an opportunity to present their original budget requests simultaneously to the executive and legislative branches of Oakland County government, joint Personnel/Finance Committee budget hearings were held during the months of August and September, prior to submission of the County Executive's Budget Recommendation. It should be noted that the format of these initial budget hearings placed an emphasis on service orientation and functions of the various County units by requiring program justification for the entire request and not just the next year's incremental amount. In addition, departments were required for the first time to prioritize their respective services, indicating which are mandated and which are discretionary as well as integrating proposed program changes with currently existing programs.

The Finance Committee's 1979 Recommended Budget balances estimated Revenues and Appropriations at \$78,669,772 adhering to the spirit and intent of Miscellaneous Resolution #8604, which targeted a budgetary level equal to the 1978 amended budget plus mandated expenditures.

The 1978 Amended Budget of \$76.1 million represents the level of funding presently authorized by the Board of Commissioners to provide current services. Spending forced on Oakland County government by actions of the Michigan Legislature and Congress have increased the budget recommendation by \$2.6 million, equivalent to 3.4% of the 1978 Budget. In other words, increased costs attributable to newly mandated services represent two-thirds of the total annual budget increase of 5.2%.

The Finance Committee's 1979 Budget Recommendation includes the following changes from the administration's proposed budget:

Salaries Budget

A \$31,472 increase in the Salaries Budget, to reflect the following funding changes for recommended positions:

<u>Department/Division</u>	<u>Action</u>	<u>Description</u>	<u>Budget Page</u>	<u>Increase/ (Decrease)</u>
Circuit Court				
Friend of the Court	Add 1	Attorney I	32	\$17,714
	Add 2	Technical Support Clerk I	32	20,114
		Reimbursement salaries from Circuit Court General Account		(37,828)
Prosecutor				
Circuit Court Division	Add 2	Assistant Prosecutor III	90	51,210
		Reimbursement Salaries from Circuit Court General Account		(51,210)
Sheriff				
Corrective Services	Add 4	Corrective Officers	117	50,000
	Delete 1	Jail Inmate Vocation and Education Coordinator	116	(17,705)
	Add 1	Jail Inmate Worker	116	12,984
County Executive				
Community and Minority Affairs	Delete $\frac{1}{2}$	Community and Minority Affairs Aide	197	(7,085)
Executive Office	Delete $\frac{3}{4}$	Coordinator-Management Information Systems	203	(27,496)
Management and Budget				
Budget Division	Add 1	Senior Budget Analyst (Primary duties are to handle Sheriff Department budget matters)	209	21,225
Public Works				
Planning Division	Delete 1	Intermediate Planner	340	(16,035)
	Delete 1	Assistant Planner	340	(17,872)
	Delete 1	Research Assistant	340	(2,394)
Sewer and Water	Add 1	Assistant Chief Engineer	346	30,758
		(Note: Equivalent amount of \$30,758 deleted from Professional Services line-item page 348)		
County Treasurer	Add	Emergency Salaries	165	<u>3,300</u>
		Sub-Total		<u>\$ 29,680</u>

Salaries Budget Corrections - General Services Department of Management and Budget

<u>Department/Division</u>	<u>Action</u>	<u>Description</u>	<u>Budget Page</u>	<u>Increase/ (Decrease)</u>
Public Services Cooperative Extension	Delete 1/2	Extension Home Economist	473	\$(5,565)
Probate Court Juvenile Division	Delete 2/5	Child Welfare Worker II	69	(7,326)
Human Services Health Division	Add	Emergency Salaries	412	14,750
	Add	Salaries - Regular	413/408	1,833
Personnel Employee Relations	Delete	Emergency Salaries	380	<u>(1,900)</u>
		Sub-Total		<u>\$ 1,792</u>
		TOTAL SALARIES		<u>\$31,472</u>

Operating Budget

<u>Department/Division</u>	<u>Action</u>	<u>Description</u>	<u>Budget Page</u>	<u>Increase/ (Decrease)</u>
Circuit Court Friend of the Court	Add	Capital Outlay for New positions		\$ 6,393
		Operating-Reimbursement from Circuit Court General Account		(6,393)
Law Library	Reduce	Capital Outlay to reflect the addition of two law libraries, rather than three, for the new Cir- cuit Court Judges.		(9,400)
		Operating Reimbursement from Circuit Court General Account		9,400
Drain Commissioner	Add	Memberships and Publications		450
	Add	Capital Outlay		3,245
Board of Commissioners	Reduce	Rent-Office Space		(91,450)
Non-Departmental	Add	County Buildings-to reflect the reallocation of the Auditorium Space		91,450
Public Services Library	Add	Library Services for the Blind and Physically Handicapped		11,700
Public Works Solid Waste	Reduce	Professional Services-to reflect transfer of Assistant Chief Engineer position		(30,758)
County Executive Community and Minority Affairs	Reduce	Copier Machine Rental		(300)
	Reduce	Memberships		(10)
	Increase	Professional Services		700
	Reduce	Printing		(50)
	Reduce	Special Projects		(1,592)
	Reduce	Transportation		(680)
	Reduce	Office Supplies		(25)
	Reduce	Photographer's Supplies		(25)
	Reduce	Capital Outlay		(575)
		Sub-total		<u>\$(17,920)</u>

Corrections Requested by the Department of Management and Budget

<u>Department/Division</u>			
Drain Commissioner	Add	Laundry, Dry Cleaning	\$ 1,400
Public Services- Administration	Reduce	Transportation	(200)
Human Services Health Division	Reduce	Equipment Rental	(4,620)
	Add	Equipment Repairs	200
	Add	Travel and Conference to reflect reorganization of the Dental Unit	2,500
Medical Care Facility	Reduce	Rental-Office Space	(30,000)
	Reduce	Equipment Repairs	(13,000)
	Add	Rubbish Disposal	3,000
Non-Departmental	Add	County Buildings-to reflect incorporation of Office Space Rental	30,000
Children's Village	Delete	Radio Rental-to reflect denial of alarm system	(8,664)
Social Services	Reduce	Miscellaneous Account	(4,815)
Management and Budget Accounting	Add	Rental-Office Space	11,543
Non-Departmental	Reduce	County Buildings	(11,543)
		Sub-Total	<u>\$(24,199)</u>
		TOTAL OPERATING	<u>\$(42,119)</u>
		GRAND TOTAL	<u>\$(10,647)</u>
Non-Departmental	Add	Contingency	<u>\$ 10,647</u>

The Finance Committee, by Paul E. Kasper, Chairperson, recommends acceptance of the foregoing report.

FINANCE COMMITTEE
Paul E. Kasper, Chairperson

Moved by Kasper supported by Gorsline the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Misc. 8739

By Mr. Kasper

IN RE: RECOMMENDED 1979 BUDGET AND RECOMMENDED 1979 SALARIES BUDGET

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee, in joint session with the Personnel Committee, received budget requests and oral presentations from all County Departments; and

WHEREAS the Finance Committee has reviewed in detail the County Executive's 1979 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Budget Recommendation for calendar year 1979, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1979 Budget recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that the \$3.7 million 1979 Federal Revenue Sharing Funds included therein be equally divided between the Sheriff's Department and Health Division; and

BE IT FURTHER RESOLVED that all expenditures and transfers from the Non-Departmental Appropriation Miscellaneous Capital Outlay require prior approval by the Planning and Building Committee; and

BE IT FURTHER RESOLVED that the following positions included in the 1979 Budget, in addition to those designated in Miscellaneous Resolution #8278, December 15, 1977, shall be billed to the Circuit Court General Account to the extent funds are available:

Circuit Court (311)
Judicial Unit (05-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
New	Circuit Court Judge	\$19,907
New	Circuit Court Judge	19,907
New	Circuit Court Judge	19,907
New	Court Reporter III	18,447
New	Court Reporter III	18,447
New	Court Reporter III	18,447
New	Judicial Secretary	14,334
New	Judicial Secretary	14,334
New	Judicial Secretary	14,334
New	Court Clerk I	8,978
New	Court Clerk I	8,978
New	Court Clerk I	8,978
		<u>\$184,998</u>
Total Account 1099		27,000
Total Account 7999		<u>\$211,998</u>
Total Circuit Court		

Friend of the Court (312)
Investigation Unit (05-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
New	Domestic Relations Invest. I	\$ 12,838
Total Account 1099		<u>\$ 12,838</u>

Legal Enforcement Unit (10-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
New	Attorney I	\$ 17,714
New	Attorney I	17,714
New	Attorney I	17,714
New	Technical Support Clerk	10,057
New	Technical Support Clerk	10,057
New	Technical Support Clerk	10,057
Total Account 1099		<u>\$ 83,313</u>
Total Account 7999		6,393
Total Legal Enforcement Unit		<u>\$ 89,706</u>
Total Friend of the Court		<u>\$102,544</u>

Law Library (313)
Administration Unit (01-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
7999	Reimbursement Operating	\$ 18,800
Total Account 7999		<u>\$ 18,800</u>

Prosecutor (413 Circuit Court Division)
Administration (01-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
New	Assistant Prosecutor III	\$ 25,605
New	Assistant Prosecutor III	25,605
New	Assistant Prosecutor III	25,605
Total Account 1099		<u>\$ 76,815</u>

Probation (133)
Circuit Court Unit (10-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
New	Clerk I	\$ 8,590
Total Account 1099		<u>\$ 8,590</u>

County Clerk (212)
Administration Unit (01-00)

<u>Position #</u>	<u>Classification</u>	<u>Amount</u>
New	Court Clerk II	\$ 11,241
New	Court Clerk II	11,241
New	Court Clerk II	11,241
Total Account 1099		<u>\$ 33,723</u>
Total Account 7999		1,725
Total County Clerk		<u>\$ 35,448</u>
Total Circuit Court General Account		<u>\$451,195</u>

The Finance Committee, by Paul E. Kasper, Chairperson, moves the adoption of the foregoing resolution.

FINANCE COMMITTEE
Paul E. Kasper, Chairperson

Moved by Kasper supported by Murphy that the Recommended 1979 Budget and Recommended 1979 Salaries Budget be adopted.

Moved by Kasper supported by Moffitt the 1979 Budget be amended as follows:
"BE IT FURTHER RESOLVED that the funding for the Organized Crime Strike Force in the Prosecutor's Budget be contingent upon approval by the Oakland County Board of Commissioners of the proposed structure of the Organized Crime Advisory Council."

Discussion followed.

Vote on amendment:

AYES: DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Pernick, Peterson, Roth, Simson, Aaron, Daly. (23)

NAYS: Perinoff, Price, Wilcox. (3)

A sufficient majority having voted therefor, the amendment carried.

Moved by Perinoff supported by Daly the Budget be amended striking out all funding for the Organized Crime Task Force as indicated in the Budget.

Vote on amendment:

AYES: Fortino, Kelly, Perinoff, Pernick, Price, Roth, Wilcox, Aaron, Daly, DiGiovanni. (10)
NAYS: Doyon, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson, Simson. (16)

A sufficient majority not having voted therefor, the amendment failed.

John J. McDonald, Chairperson of the Personnel Committee presented the following amendments:

IN RE: PERSONNEL COMMITTEE RECOMMENDATIONS ON OLD AND NEW POSITIONS FOR THE 1979 FINAL BUDGET
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Personnel Committee has reviewed the salaries portion of the County Executive's proposed 1979 Budget including old positions and new position requests and recommendations; and

WHEREAS the Personnel Committee concurs with the recommendations of the County Executive except for those additions and deletions noted on Attachment A to this amendment; and

WHEREAS certain recommendations of the Personnel Committee differ with the recommendations contained in the Finance Committee's proposed 1979 Budget; and

WHEREAS funding provided for new positions in the Finance Committee's proposed 1979 Final Budget is \$103,238 more than the actual cost of positions approved by the Personnel Committee for 1979; and

WHEREAS it is and has traditionally been the responsibility of the Personnel Committee to make recommendations on the total salaries portion of the Budget,

NOW THEREFORE BE IT RESOLVED that the proposed 1979 Budget as presented by the Finance Committee be amended by adding or deleting the funding and new positions as indicated on Attachment B, and

BE IT FURTHER RESOLVED that one budgeted Assistant Chief Engineer position in D.P.W. - Sewer, Water, and Solid Waste be reinstated to its former "other sources" status and funding reserved for the budgeted position in the amount of \$30,758 to be placed in the Sewer, Water, and Solid Waste Professional Services line item, and

BE IT FURTHER RESOLVED that one Jail Inmate Worker, position #0005 in the Sheriff's Department, be reclassified back to Jail Inmate Vocational and Educational Coordinator at \$17,705 until such time that this classification may be reviewed and determined by the Personnel Committee.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

ATTACHMENT A

1979 FINAL BUDGET
PERSONNEL COMMITTEE RECOMMENDATIONS - SALARIES PORTION SUMMARY
December 6, 1978

Budget Summary (P-1)	County Executive Recommendation	Corrections	Amended County Executive Recommendation	Personnel Committee Recommendation
Previously approved positions (2,031)	\$31,210,104	- \$12,891	\$31,197,213	(2,030) \$31,151,287
New Positions (+31)	399,531	-0-	399,531	(+35) 456,700
Overtime Reserve	1,200,000	-0-	1,200,000	1,100,000
Summer Employment	235,000	-0-	235,000	235,000
Emergency Salaries	251,400	+ 19,650	271,050	271,050
Tuition Reimbursement Program	93,000	-0-	93,000	93,000
Classification and Rate Changes	22,000	-0-	22,000	22,000
Children's Village Student Employment	10,000	-0-	10,000	10,000
Possible Salary, Fringe Benefit, and/or Salary Reserve Adjustment	<u>3,247,000</u>	<u>-0-</u>	<u>3,247,000</u>	<u>3,247,000</u>
	\$36,688,035	+ \$ 6,759	\$36,674,794	\$36,586,037

<u>DEPARTMENT/DIVISION UNIT</u>	<u>PERSONNEL COMMITTEE ACTION</u>	<u>BUDGET PAGE</u>
PUBLIC WORKS Planning	Delete one existing vacant position titled - <u>Intermediate Planner</u> in land use planning. Savings - \$16,035.	340
	Delete one existing vacant C.E.T.A. position titled - <u>Research Assistant</u> in planning services. County savings - \$2,394.	340
OVERTIME RESERVE	Reduce overtime reserve amount from \$1,200,000 to \$1,100,000. (- \$100,000)	1, 2
COMMISSIONERS Administration	Reduce the line item titled - <u>Research Staff</u> from \$60,000 to \$30,000.	181

ATTACHMENT B

PERSONNEL COMMITTEE RECOMMENDATIONS

I. POSITION TO BE ADDED TO FINANCE COMMITTEE'S PROPOSED 1979 BUDGET

DEPARTMENT/DIVISION UNIT	NO. POS.	CLASSIFICATION	BUDGET PAGE NO.	COST (SHOWN AT 1978 RATES)	
				EACH	TOTAL
PROBATE COURT Juvenile Court	1/5	Child Welfare Worker II (Youth Assistance-Hazel Park)	(68)	19,047	3,809
	2	Child Welfare Worker I (Youth Assistance)	(68)	13,069	26,138
COUNTY EXECUTIVE Administration	1/2	Community and Minority Affairs Aide	(197)	14,170	7,085
CENTRAL SERVICES Computer Services	1	Director of Computer Services (eff. 4/1/79)	(259)	36,250	27,222
PUBLIC WORKS Planning	1	Associate Planner (Planning Services)	(341)	17,701	17,701

II. POSITIONS TO BE DELETED FROM FINANCE COMMITTEE'S PROPOSED 1979 BUDGET

DEPARTMENT/DIVISION UNIT	NO. POS.	CLASSIFICATION	BUDGET PAGE NO.	COST (SHOWN AT 1978 RATES)	
				EACH	TOTAL
CIRCUIT COURT Friend of the Ct.	1	Attorney I	(32)	17,714	17,714
	2	Technical Support Clerks	(32)	10,057	20,114
MANAGEMENT & BUDGET Budget Division	1	Sr. Budget Analyst	(209)	21,225	21,225
PROSECUTING ATTORNEY Circuit Ct. Div.	2	Assistant Prosecutor III	(90)	25,605	51,210
SHERIFF Court Serv. Div.	4	Detention Officer	(117)	12,500	50,000

Moved by McDonald supported by McConnell the amendment be adopted.

Moved by Murphy supported by Fortino the amendment be amended by deleting the last two BE IT FURTHER RESOLVED paragraphs.

A sufficient majority having voted therefor, the amendment to the amendment carried.

Moved by Murphy supported by Fortino the amendment be amended on ATTACHMENT B under MANAGEMENT AND BUDGET by deleting "1 Senior Budget Analyst".

A sufficient majority having voted therefor, the amendment to the amendment carried.

Moved by Murphy supported by McDonald the amendment be corrected on ATTACHMENT B under Public Works to read "Assistant Planner" in place of "Associate Planner".

A sufficient majority having voted therefor, the motion carried.

Vote on amendment as amended:

A sufficient majority having voted therefor, the amendment as amended carried.

IN RE: 1979 EMERGENCY SALARIES RECOMMENDATIONS
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Personnel Committee has reviewed the Emergency Salaries portion of the proposed 1979 Budget including departmental requests and recommendations; and

WHEREAS the Personnel Committee finds there is a need for Emergency Salaries among the various County Departments in the total amount of \$271,050; and

WHEREAS the recommendation of the Personnel Committee concurs with Emergency Salaries contained in the Finance Committee's Proposed 1979 Budget with the exception of an additional \$1,600 to be added in Public Works - Planning bringing their total to \$2,200 instead of \$600 to be used to produce property description maps for Equalization,

NOW THEREFORE BE IT RESOLVED that the Personnel Committee recommends 1979 Emergency Salaries in the amount of \$271,050 distributed among County Departments in accordance with the attached list.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

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 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 Personnel, before such funds can be used. Employees hired on an "emergency" basis are not eligible for fringe benefits.

<u>DEPARTMENT/DIVISION</u>	<u>AMOUNT REQUESTED</u>	<u>AMOUNT RECOMMENDED</u>
COUNTY EXECUTIVE - ADMINISTRATION	500	500
ADVANCED PLANNING GROUP	0	0
AUDITING	0	0
CENTRAL SERVICES		
ADMINISTRATION	0	0
FACILITIES & OPERATIONS	0	0
SECURITY	0	0
HUMAN SERVICES		
CAMP OAKLAND	33,320	33,000
CHILDREN'S VILLAGE	85,000	84,500
HEALTH DIVISION - ADMIN.	500	0
- DENTAL UNIT	0	14,750*
- NURSING	0	0
MEDICAL CARE FACILITY	97,075	94,000
MANAGEMENT & BUDGET		
BUDGET	0	0
EQUALIZATION	2,000	2,000
PURCHASING	1,000	800
REIMBURSEMENT	6,956	3,500
PERSONNEL		
ADMINISTRATION	0	0
M.S. ADMIN. & SPECIAL PROJECTS	200	200
EMPLOYEE RELATIONS	2,050	1,900
SELECTION, PLACEMENT & EEO	750	500
PUBLIC WORKS		
PLANNING	2,500	2,200
PUBLIC SERVICES		
COOPERATIVE EXTENSION	500	500
EMERGENCY MEDICAL SERVICES	500	200
VETERANS' SERVICES	10,000	1,000
CIRCUIT COURT		
ADMINISTRATION	8,000	5,000
FRIEND OF THE COURT	2,000	1,000
CLERK/REGISTER	20,000	8,000
COMMISSIONERS	1,000	500
PROBATE COURT		
ADMINISTRATION	5,000	500
JUVENILE DIVISION	5,000	4,000
DISTRICT COURTS		
DIVISION 1	500	500
DIVISION 2	500	500
DIVISION 3	500	500
DIVISION 4	0	0
SHERIFF		
ADMINISTRATION	2,000	2,000
DETENTION	5,000	5,000
TREASURER	700	4,000
DRAIN COMMISSIONER	0	0
	<u>293,051</u>	<u>271,050</u>

*Board of Commissioners Miscellaneous Resolution #8671, 10/19/78

Moved by McDonald supported by Peterson the amendment be adopted.

Moved by Perinoff supported by Carlino the amendment be amended under the Clerk-Register by deleting "8,000" to read "15,000".

A sufficient majority having voted therefor, the motion carried.

Vote on amendment as amended:

AYES: Gabler, Carlino, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montano, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth, Simson, Wilson, Aaron, Daly, DiGiovanni, Bayon, Fortino. (25)

NAYS: None. (1)

A sufficient majority having voted therefor, the amendment as amended carried.

IN RE: OVERTIME RESERVE

To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the Board of Commissioners' responsibility to appropriate funds and to establish policy by which these funds are administered; and

WHEREAS the County Executive is responsible for the administration of expenditures within appropriations; and

WHEREAS the Board of Commissioners by adoption of Miscellaneous Resolution #7085 on April 9, 1975, authorized an overtime control program to be administered by the County Executive's Department of Management and Budget; and

WHEREAS it is the responsibility of the Personnel Committee to make recommendations on the salaries portion of the Budget; and

WHEREAS the Overtime Reserve is part of the salaries portion of the Budget; and

WHEREAS the Personnel Committee is committed to holding the salaries portion of the budget to the lowest reasonable level; and

WHEREAS the Personnel Committee contends that further limiting funds available for overtime would require tighter controls on overtime expenditures,

NOW THEREFORE BE IT RESOLVED that the Finance Committee's Proposed 1979 Budget be amended by reducing the Overtime Reserve from \$1.2 million to \$1.1 million,

BE IT FURTHER RESOLVED that \$100,000 be transferred from the salaries portion to contingency to reduce the Overtime Reserve from \$1.2 million to \$1.1 million as required by this amendment.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Patterson the amendment be adopted.

A sufficient majority having voted therefor, the amendment carried.

IN RE: RESEARCH STAFF LINE ITEM BOARD OF COMMISSIONERS - ADMINISTRATION SUBSET

To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Personnel Committee first considered the creation of an internal research staff to analyze projects and proposals under consideration by the County Board of Commissioners during the process of the 1978 Budget; and

WHEREAS no research staff positions were in fact created; and

WHEREAS \$60,000 was recommended as a 1978 Budget line item and again in the 1979 proposed Budget for the purpose of creating research staff positions; and

WHEREAS the Personnel Committee has again considered the issue of research staff positions and finds \$60,000 to be in excess of staffing requirements,

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners Research Staff line item recommended in the amount of \$60,000 be reduced to \$30,000.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Carlino the amendment be adopted.

Moved by Page supported by Perinoff that the reduction to "\$30,000" be deleted entirely.

AYES: Kasper, Kelly, Lanni, McConnell, McDonald, Montano, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Roth, Simson, Aaron, Daly, DiGiovanni, Fortino. (19)

NAYS: Carlino, Moot, Moffitt, Price, Wilson, Bayon, Gabler. (7)

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on amendment as amended:

A sufficient majority having voted therefor, the motion carried and all funds were deleted.

IN RE: NON-UNION SALARY INCREASE AMENDMENT TO THE PROPOSED 1979 BUDGET

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Proposed 1979 Budget as presented by the Finance Committee includes funds for general salary increases and for special salary adjustments, but does not adjust specific salary ranges or distribute these funds to the various departments; and

WHEREAS your Personnel Committee has reviewed salary matters and has prepared specific recommendations,

NOW THEREFORE BE IT RESOLVED that the Proposed 1979 Budget be amended by increasing the salary ranges of all classifications not represented by bargaining units, excluding elected officials, appointed commission and board members, and summer and student classifications, by seven percent (7%) effective January 1, 1979, unless otherwise altered by an amendment dealing with special salary adjustments,

BE IT FURTHER RESOLVED that the flat rate for the classification of Student be increased from \$2.65 per hour to \$2.90 per hour in accordance with State mandated minimum wage provisions.

BE IT FURTHER RESOLVED that this amendment include reducing the salaries line item "Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustment" by the amount required to fund these changes and distributing a like amount to the various departmental salaries budgets as required to fund these changes.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Roth the amendment be adopted.

Moved by Hoot supported by Aaron the amendment be amended in the NOW THEREFORE BE IT RESOLVED paragraph by deleting the "7%" to read "4%".

Discussion followed.

Vote on amendment to the amendment:

AYES: Hoot, Page, Pernick, Aaron. (4)

NAYS: Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Patterson, Perinoff, Peterson, Price, Roth, Simson, Wilcox, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline. (22)

A sufficient majority not having voted therefor, the amendment failed.

Vote on amendment:

AYES: Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Perinoff, Peterson, Price, Roth, Simson, Wilcox, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline. (21)

NAYS: Page, Patterson, Pernick, Aaron, Hoot. (5)

A sufficient majority having voted therefor, the amendment carried.

The Chairperson vacated the Chair. Vice Chairperson Lillian V. Moffitt took the Chair.

IN RE: SPECIAL SALARY INCREASE AMENDMENT TO THE PROPOSED 1979 BUDGET

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Proposed 1979 Budget as presented by the Finance Committee includes funds for general salary increases and for special salary adjustments, but does not adjust specific salary ranges or distribute these funds to the various departments; and

WHEREAS your Personnel Committee has reviewed salary matters and has prepared specific recommendations,

NOW THEREFORE BE IT RESOLVED that the Proposed 1979 Budget be amended, effective January 1, 1979, by approving the salary rates and classification changes in accordance with the attached list and by adding to the rates shown, effective January 1, 1979 the seven percent (7%) general increase being applied to other non-union County classifications,

BE IT FURTHER RESOLVED that the salaries line item "Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustments" be reduced by the amount required to fund these changes, and distributing a like amount to the various departmental salaries budgets as required to fund these changes.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

The Chairperson returned to the Chair.

CLASSIFICATION	BASE	1 YEAR	2 YEAR	3 YEAR	4 YEAR	O/T
Psychiatric Director CMI Board						
Recommended	57,755	Flat Rate				N
Chief of Children's Services						
Recommended	41,410	44,110	46,810	49,511	52,212	N
Chief of Adult Services						
Recommended	41,410	44,110	46,810	49,511	52,212	N
Staff Psychiatrist						
Recommended	39,279	41,662	43,474	45,285	47,096	N
Physician Consultant Specialist						
Recommended	37.38	per hour				N
Senior Auditor*						
Recommended	20,402	21,135	21,868	22,600	23,334	N
Manager - Aviation						
Recommended	28,565	29,745	30,926	32,105	33,286	N

*It is recommended that the Senior Auditor classification be deleted and two new classifications be established, Chief of E.T.A. Auditing and Chief of County and Special Auditing both having salary ranges at the recommended rate shown for Senior Auditor. One Senior Auditor to be reclassified to Chief of E.T.A. Auditing and one Senior Auditor to be reclassified to Chief of County and Special Auditing.

Moved by McDonald supported by Gorsline the amendment be adopted.

Moved by Lanni supported by Fortino that the Senior Auditor be deleted from the recommendation.

Discussion followed.

Vote on amendment to the amendment:

AYES: Lanni, Roth, Daly, DiGiovanni, Fortino, Hoot. (6)

NAYS: Kelly, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Perinoff, Pernick, Peterson, Price, Simson, Wilcox, Aaron, Doyon, Gabler, Gorsline, Kasper. (18)

A sufficient majority not having voted therefor, the motion failed.

Moved by Doyon the Manager of Aviation be deleted from the recommendation. No support.

Vote on amendment:

AYES: McConnell, McDonald, Moffitt, Montante, Patterson, Perinoff, Pernick, Wilcox, Aaron, DiGiovanni, Gabler, Gorsline, Kelly. (13)

NAYS: Lanni, Moxley, Murphy, Page, Peterson, Price, Roth, Simson, Daly, Doyon, Fortino, Hoot, Kasper. (13)

A sufficient majority not having voted therefor, the amendment failed.

IN RE: AMENDMENT TO PROPOSED 1979 BUDGET INVOLVING SALARY INCREASE FOR JUDGES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Proposed 1979 Budget as presented by the Finance Committee includes funds for general salary increases and for special salary adjustments, but does not adjust specific salary ranges or distribute these funds to the various departments; and

WHEREAS your Personnel Committee has reviewed salary matters and has prepared specific recommendations,

NOW THEREFORE BE IT RESOLVED that the Proposed 1979 Budget be amended by increasing the County paid portion of Circuit Court Judges' salaries by six percent (6%) effective January 1, 1979, as shown on the attachment.

BE IT FURTHER RESOLVED that the \$18,243 County paid supplemental portion of Probate Judges' Salaries be increased by six percent (6%) effective January 1, 1979, as shown on the attachment,

BE IT FURTHER RESOLVED that the County paid portion of District Court Judges' salaries be increased by nine percent (9%) effective January 1, 1979, as shown on the attachment,

BE IT FURTHER RESOLVED that the amendment include reducing the salaries line item "Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustments" by the amount required to fund these changes and distributing a like amount to the various departmental salaries budgets as required to fund these changes.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

PERSONNEL COMMITTEE RECOMMENDATIONS
FOR JUDGES' SALARY INCREASES

	<u>FROM</u>	<u>TO</u>
Circuit Court Judge		
County Portion	\$19,907	\$21,101
State Portion	<u>30,850*</u>	<u>30,850</u>
TOTAL	\$50,757	\$51,951
Probate Court Judge		
County Supplemental Portion	\$18,243	\$19,338
County Mandatory Portion	6,000	6,000
State Portion	<u>21,765*</u>	<u>21,765</u>
TOTAL	\$46,008	\$47,103
District Court Judge		
County Portion	\$13,388	\$14,593
State Portion	<u>27,765*</u>	<u>27,765</u>
TOTAL	\$41,153	\$42,358

*Increased by the State, effective December 1, 1978.

Moved by McDonald supported by Gorsline the amendment be adopted.

Moved by Perinoff supported by Murphy the amendment be divided as follows:

1. Circuit Court Judges' Salaries
2. Probate Judges' Salaries
3. District Court Judges' Salaries

A sufficient majority having voted therefor, the motion carried.

Moved by Aaron supported by Simson the amendment be amended to read, "that the County Portion of the Circuit Court Judges' salaries be increased from '6%' to '7%'".

Vote on amendment to the amendment:

AYES: Aaron. (1)

NAYS: McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth, Simson, Wilcox, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni. (25)

A sufficient majority not having voted therefor, the amendment failed.

Discussion followed.

Vote on amendment re: Circuit Judges:

AYES: McDonald, Montante, Moxley, Patterson, Perinoff, Pernick, Peterson, Price, Simson, Aaron, Daly, Fortino, Gabler, Gorsline, Kasper, Kelly, McConnell. (17)

NAYS: Murphy, Page, Roth, Wilcox, DiGiovanni, Doyon, Hoot, Lanni. (8)

A sufficient majority having voted therefor, the amendment carried.

Moved by Perinoff supported by Aaron the amendment for the Probate Court Judges be adopted.

Moved by Perinoff supported by DiGiovanni the amendment be amended to read, "That the Probate Court Judges salary be increased \$3,352.00 according to law for a total salary of \$49,360.00."

Discussion followed.

Vote on Mr. Perinoff's amendment to the amendment:

AYES: Moffitt, Montante, Murphy, Patterson, Perinoff, Pernick, Roth, Wilcox, Aaron, DiGiovanni, Fortino, Gabler, Gorsline, Kasper, Kelly, Lanni, McConnell, McDonald. (18)
 NAYS: Moxley, Page, Peterson, Price, Simson, Daly, Doyon, Hoot. (8)

A sufficient majority having voted therefor, the amendment to the amendment carried.

Moved by Perinoff supported by Page the amendment for District Court Judges' salaries be adopted.

Moved by Perinoff supported by Page the District Court Judges' salaries be amended by striking the "9%" and inserting \$5,122.00.

Discussion followed.

AYES: Perinoff, Pernick, Roth, Aaron, DiGiovanni, Gabler, Gorsline, Kelly. (8)
 NAYS: Montante, Moxley, Murphy, Page, Patterson, Peterson, Price, Simson, Wilcox, Daly, Doyon, Fortino, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt. (18)

A sufficient majority not having voted therefor, the motion failed.

Moved by Page supported by Patterson the amendment be amended by striking the "9%" and inserting "6%".

AYES: Moxley, Murphy, Page, Patterson, Wilcox, Hoot, Lanni, McConnell. (8)
 NAYS: Perinoff, Pernick, Peterson, Price, Simson, Aaron, Daly, DiGiovanni, Doyon, Gabler, Gorsline, Kasper, Kelly, McDonald, Moffitt, Montante. (16)

A sufficient majority not having voted therefor, the motion failed.

Moved by Gorsline supported by Perinoff the amendment be amended by increasing the District Court Judges' salaries half way to the State's allowed cost which would be an increase of 19.1% or an increase of \$15,949.00 in the County's portion of the salary.

AYES: Perinoff, Pernick, Roth, Aaron, DiGiovanni, Fortino, Gabler, Gorsline, McDonald, Moffitt. (10)
 NAYS: Murphy, Page, Patterson, Peterson, Price, Simson, Wilcox, Daly, Doyon, Hoot, Kasper, Kelly, Lanni, McConnell, Montante, Moxley. (16)

A sufficient majority not having voted therefor, the motion failed.

Vote on Personnel Committee's amendment as amended:

AYES: Page, Patterson, Perinoff, Peterson, Roth, Simson, Aaron, Daly, DiGiovanni, Fortino, Gabler, Gorsline, Kasper, Kelly, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy. (20)
 NAYS: Wilcox, Doyon, Hoot, Lanni. (4)

A sufficient majority having voted therefor, the amendment carried.

IN RE: AMENDMENT TO THE PROPOSED 1979 BUDGET INVOLVING SALARY INCREASES FOR COUNTY EXECUTIVE, ELECTED DEPARTMENT HEADS, AND COMMISSIONERS

To the Oakland County Board of Commissioners
 Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Proposed 1979 Budget as presented by the Finance Committee includes funds for general salary increases and for special salary adjustments, but does not adjust specific salary ranges or distribute these funds to various departments; and

WHEREAS your Personnel Committee has reviewed salary matters and has prepared specific recommendations,

NOW THEREFORE BE IT RESOLVED that the Proposed 1979 Budget be amended by approving a six percent (6%) salary rate increase effective January 1, 1979 for County Executive and elected Department Heads as follows:

	<u>1979 RATE</u>
County Executive	\$55,595
Prosecuting Attorney	43,356
Sheriff	35,283
County Clerk/Register of Deeds	35,283
County Treasurer	35,283
Drain Commissioner	24,182

BE IT FURTHER RESOLVED that the Proposed 1979 Budget be amended by increasing the salaries of Commissioners, Commissioner - Vice-Chairperson and Commissioner - Chairperson by six percent (6%) effective January 1, 1979 and by an additional six percent (6%) on the 1979 rate effective January 1, 1980, as follows:

	<u>1979 RATE</u>	<u>1980 RATE</u>
Commissioner - Chairperson	\$12,985	\$13,764
Commissioner - Vice-Chairperson	12,455	13,202
Commissioner	11,925	12,641

BE IT FURTHER RESOLVED that the amendment include reducing the salaries line item "Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustments" by the amount required to fund these changes and distributing a like amount to the various departmental salaries budgets as required to fund these changes.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Moved by McDonald supported by Peterson the amendment be adopted.

Moved by Patterson supported by Daly the question be divided as follows:

1. County Executive and Elected Department Heads' salaries
2. County Commissioners' salaries

A sufficient majority having voted therefor, the motion carried.

Moved by Pernick supported by Daly the Commissioners' salaries be considered first.

A sufficient majority having voted therefor, the motion carried.

Moved by Perinoff supported by Peterson the Personnel Committee's recommendation for the Board of Commissioners salary be adopted.

AYES: Perinoff, Pernick, Peterson, Price, Simson, Wilcox, Daly, Fortino, Gabler, Gorsline, Kelly, Lanni, McDonald, Moffitt, Montante. (15)

NAYS: Patterson, Roth, Aaron, DiGiovanni, Doyon, Hoot, Kasper, McConnell, Moxley, Murphy, Page. (11)

A sufficient majority having voted therefor, the amendment carried.

Moved by Murphy supported by Daly that the salaries for the County Executive and Elected Officials be adopted as recommended by the Personnel Committee's amendment.

AYES: Perinoff, Pernick, Peterson, Price, Simson, Wilcox, DiGiovanni, Fortino, Gabler, Gorsline, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Page, Patterson. (20)

NAYS: Roth, Aaron, Daly, Doyon, Hoot, Murphy. (6)

A sufficient majority having voted therefor, the amendment carried.

Moved by Murphy supported by Price that the Special Salary Increase Amendment to the Proposed 1979 Budget be reconsidered.

AYES: Pernick, Price, Wilcox, Aaron, DiGiovanni, Gabler, Gorsline, Hoot, Kasper, Kelly, McDonald, Moffitt, Montante, Murphy, Patterson, Perinoff. (16)

NAYS: Peterson, Roth, Simson, Daly, Doyon, Fortino, Lanni, McConnell, Moxley, Page. (10)

A sufficient majority having voted therefor, the motion carried.

Moved by Murphy supported by Price the Personnel Committee's amendment be adopted.

AYES: Price, Wilcox, Aaron, DiGiovanni, Gabler, Gorsline, Kelly, McDonald, Moffitt, Montante, Murphy, Patterson, Perinoff, Pernick. (14)

NAYS: Peterson, Roth, Simson, Daly, Doyon, Fortino, Hoot, Kasper, Lanni, McConnell, Moxley, Page. (12)

A sufficient majority having voted therefor, the amendment carried.

IN RE: EXCLUSION OF CERTAIN COMPUTER SERVICES MANAGEMENT CLASSES FROM THE NON-UNION GENERAL SALARY ADJUSTMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS action has been taken by the Board affecting the operations of the Computer Services Division, and in particular affecting the upper management classifications of the division; and

WHEREAS through separate board action dealing with the addition and deletion of positions it has been recommended that the two Computer Services manager classifications and positions as well as the Management Information Coordinator classification and position assigned to the office of County Executive, be deleted, effective April 1, 1979; and

WHEREAS permanent reassignment of the incumbent employees affected by these actions is under review by the County Executive; and

WHEREAS your Committee recommends the "red-lining" of the salaries of the incumbents pending a determination of their reassignments,

NOW THEREFORE BE IT RESOLVED that the salary ranges for the classifications of Manager - Data Processing Operations, Manager - Data Processing Systems and Programming, and Coordinator - Management Information Systems be excluded from the general salary adjustment granted to non-union employees effective January 1, 1979 and that the incumbents in these classifications remain at their current 1978 salary rate.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Peterson the amendment be adopted.

Discussion followed.

AYES: Roth, Simson, Wilcox, Daly, DiGiovanni, Fortino, Gabler, Gorsline, Hoot, Kelly, McConnell, McDonald, Moffitt, Moxley, Murphy, Perinoff, Pernick, Peterson. (18)

NAYS: Price, Aaron, Doyon, Kasper, Lanni, Montante, Page, Patterson. (8)

A sufficient majority having voted therefor, the amendment carried.

Moved by Fortino supported by Daly that there be added 3 Detention Officers under the Sheriff's Department.

AYES: Roth, Simson, Aaron, Daly, DiGiovanni, Doyon, Fortino, Kelly, Moxley, Perinoff, Pernick, Price. (12)

NAYS: Wilcox, Gabler, Gorsline, Hoot, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Murphy, Page, Peterson. (13)

A sufficient majority not having voted therefor, the motion failed.

IN RE: PERSONNEL COMMITTEE RECOMMENDATION TO DELETE ONE (1) STAFF POSITION IN THE MEDICAL CARE FACILITY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Personnel Committee has reviewed the request to delete one (1) Staff Physician position in the Medical Care Facility; and

WHEREAS the deletion of the Staff Physician position necessitates increasing the Division's Professional Services line item in the amount of \$15,200 to supplement remaining professional medical services; and

WHEREAS the Personnel Committee also recommends an increase in the on-call bonus to ensure around the clock professional medical coverage; and

WHEREAS the recommended change in medical services will result in a net savings to the County of \$32,522,

NOW THEREFORE BE IT RESOLVED that the 1979 Budget be amended relative to the Medical Care Facility by: (A) deleting one Staff Physician position, including salary, fringe benefits and mal-practice insurance totalling \$52,922, and

BE IT FURTHER RESOLVED that (B) the Medical Care Facility's operating budget Professional Services line item be increased \$15,200 for the purpose of supplementing professional medical services, and

BE IT FURTHER RESOLVED that (C) the on-call bonus for Medical Care Facility Physicians be increased from \$200 to \$300 per week and that (D) \$5,200 be added to the On-Call Bonus line item to provide for said increase.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE

Robert H. Gorsline, Vice Chairperson

Moved by Gorsline supported by Daly the amendment be adopted.

AYES: Simson, Wilcox, Aaron, Daly, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the amendment carried.

IN RE: BUDGET FUNDS FOR ONE (1) TYPIST II POSITION IN ALCOHOL AND HIGHWAY SAFETY - HEALTH DIVISION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Finance Committee, has recommended the deletion of budgeted funds for one (1)

Typist 11 position in the amount of \$11,223 from the Alcohol and Highway Safety unit of the Health Division; and

WHEREAS the matter of deleting the budgeted funding for this position and resulting problems have not been reviewed by the Personnel Committee.

NOW THEREFORE BE IT RESOLVED that budgeted funds in the amount of \$11,223 be added to the budget of the Alcohol and Highway Safety Unit of the Health Division, Human Services for one (1) Typist 11 position until such time as the issue may be reviewed by the Personnel Committee.

Mr. Chairperson, I move the adoption of the foregoing amendment.

PERSONNEL COMMITTEE
Robert H. Gorsline, Vice Chairperson

Moved by Gorsline supported by Peterson the amendment be adopted.

AYES: Wilcox, Aaron, Daly, DiGiovanni, Fortino, Gabler, Gorsline, Kasper, Kelly, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Roth, Simson. (24)

NAYS: Doyon, Hoot. (2)

A sufficient majority having voted therefor, the amendment carried.

Moved by Aaron supported by Pernick the Budget be amended in the Non-Departmental Appropriation - Tourist and Convention Bureau be reduced from "\$83,000" to "\$40,000".

Discussion followed.

AYES: Aaron, Daly, DiGiovanni, Doyon, Gorsline, Kelly, Lanni, McConnell, Moxley, Murphy, Perinoff, Pernick, Peterson, Roth, Simson. (15)

NAYS: Fortino, Gabler, Hoot, Kasper, McDonald, Moffitt, Montante, Page, Patterson, Price, Wilcox. (11)

A sufficient majority having voted therefor, the amendment carried.

Vote on 1979 Budget as amended:

AYES: DiGiovanni, Gabler, Gorsline, Kasper, Lanni, McConnell, McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson. (14)

NAYS: Doyon, Fortino, Hoot, Kelly, Perinoff, Pernick, Price, Roth, Simson, Wilcox, Aaron, Daly. (12)

A sufficient majority having voted therefor, the Recommended 1979 Budget and Recommended 1979 Salaries Budget as amended, was adopted.

Misc. 8740

By Mr. Kasper

IN RE: REFUND OF FEDERAL REVENUE SHARING TO THE CITY OF SOUTH LYON

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the City of South Lyon inadvertently failed to submit an actual use report #7 to the office of Revenue Sharing; and

WHEREAS failure to submit such report constructively waived the City of South Lyon's eighth entitlement revenue sharing funds in the amount of \$30,364.00. Such funds being added to the ninth entitlement payment to the County of Oakland per Federal Revenue Sharing Regulation sections 51.25 (a) and 51.25 (b); and

WHEREAS the City of South Lyon has requested the County of Oakland to refund to the City these funds lost to them because of the constructive waiver; and

WHEREAS the County of Oakland may transfer such funds to the City of South Lyon as a secondary recipient subject to all other restrictions and regulations applicable to the primary recipient per Federal Revenue Sharing Regulation section 51.40; and

WHEREAS the Board of Commissioners is desirous of returning revenue funds in the amount of \$30,364.00 to the City of South Lyon.

NOW THEREFORE BE IT RESOLVED that the 1978 budget for the County of Oakland be amended as follows:

Increase revenue:

Federal Revenue Sharing \$30,364.00

Increase non-departmental appropriation:

Federal Revenue Sharing payment to the City of South Lyon - \$30,364.00

BE IT FURTHER RESOLVED that prior to the payment of such funds the City of South Lyon shall submit to the County of Oakland a planned use report in accordance with Federal Revenue Sharing Regulations; and

BE IT FURTHER RESOLVED that the County of Oakland shall require that the City of South Lyon agree to submit to the County of Oakland an actual use report upon expenditure of such funds,