

Oakland County



REFERENCE BOOK

For Room Use Only

Board of Commissioners 1982 Final Budget and General Appropriations Act

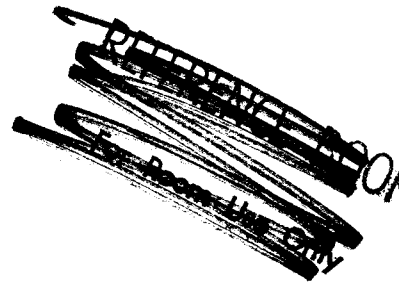
COUNTY OF OAKLAND
1982 BUDGET
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OAKLAND COUNTY, MICHIGAN
1982 REVENUE BUDGET

Description	1979 Actual Revenue	1980 Actual Revenue	1981 Adopted Budget	1981 Estimated Revenue	Recommendation		1982 Adopted Budget
					County Executive	Finance Committee	
<u>Current Property Tax</u>							
Property Tax	44,852,947	48,019,357	54,798,059	54,771,059	61,457,994	61,457,994	61,457,994
Less: Delinquent Taxes	---	---	(175,000)	(267,000)	(225,000)	(225,000)	(225,000)
Less: Tax Tribunal Appeals	(290,000)	---	(290,000)	(64,109)	(100,000)	(100,000)	(100,000)
NET CURRENT PROPERTY TAX	44,562,947	48,019,357	54,333,059	54,439,950	61,132,994	61,132,994	61,132,994
<u>Other Taxes</u>							
Delinquent Property Tax	127,171	129,221	140,000	190,000	200,000	200,000	200,000
Trailer Tax	79,398	75,499	75,000	75,000	75,000	75,000	75,000
Land Transfer Tax	2,280,465	1,656,524	2,135,000	1,340,000	1,650,000	1,650,000	1,650,000
TOTAL OTHER TAXES	2,487,034	1,861,244	2,350,000	1,605,000	1,925,000	1,925,000	1,925,000
<u>Intergovernmental Revenue</u>							
State Reimbursement-Probation	---	703,096	799,000	491,370	665,000	530,000	530,000
Countercyclical Funds	5,901	---	---	---	---	---	---
Federal Revenue Sharing	3,696,000	3,635,390	3,635,390	3,631,775	4,013,748	4,013,748	4,013,748
State Income Tax	6,609,909	6,023,317	6,625,000	6,732,000	7,583,000	6,824,700	6,824,700
Child Care Subsidy	2,883,831	3,488,937	3,696,000	3,414,336	3,428,650	3,112,428	3,112,428
Disaster Control	42,861	27,634	36,000	12,700	25,000	25,000	25,000
Marine Safety	94,367	86,508	94,933	94,929	103,003	103,003	103,003
Snowmobile Safety	22,850	4,308	10,361	16,190	10,928	10,928	10,928
Probate Judges Salaries	87,060	87,816	102,500	103,780	155,120	155,120	155,120
Health-State Subsidy	340,450	1,955,180	2,106,000	1,959,000	1,808,000	1,978,000	1,978,000
Health-Federal Subsidy	50,868	---	---	---	---	---	---
State Reimbursement-P.A.228	2,376,413	2,376,413	2,338,237	2,338,237	2,244,278	2,244,278	2,244,278
State Institutions	24,886	10,960	---	8,000	---	---	---
Indirect Cost Recovery	672,060	624,575	316,000	316,000	202,000	202,000	202,000
Cultural Council	---	11,474	9,000	5,950	100	100	100
Criminal Justice	---	57,332	60,000	72,200	60,000	---	---
TOTAL INTERGOVERNMENTAL REVENUE	16,907,456	19,092,940	19,828,421	19,196,467	20,298,827	19,199,305	19,199,305
<u>Charges for Services</u>							
Alimony Service Fee	406,755	407,999	464,200	437,000	468,000	468,000	468,000
ADC Reimbursement-F.O.C.	984,714	1,039,179	1,240,000	1,300,000	1,378,000	1,378,000	1,378,000
Medicaid Reimbursement-F.O.C.	72,168	---	---	---	---	---	---
Non-A.D.C. Reimbursement-F.O.C.	---	441,889	250,000	450,000	500,000	500,000	500,000
Friend of the Court	---	---	---	---	30,150	30,150	30,150
Circuit Court	564,499	565,696	627,000	672,000	815,420	815,420	815,420
Law Library	---	---	15,000	19,000	20,700	20,700	20,700
52nd District Court-Division I	417,499	581,057	697,400	507,615	560,185	560,185	560,185
52nd District Court-Division II	171,594	196,991	236,500	221,435	281,865	281,865	281,865
52nd District Court-Division III	418,082	479,174	584,100	610,000	692,500	692,500	692,500
52nd District Court-Division IV	277,822	493,345	643,500	622,000	701,775	701,775	701,775
Clerk/Register	1,723,116	1,668,297	1,453,000	1,523,000	1,498,000	1,498,000	1,498,000
Property Management	---	---	---	33,750	52,500	52,500	52,500
Animal Control	106,524	99,233	343,000	178,300	238,550	238,550	238,550

OAKLAND COUNTY, MICHIGAN
1982 REVENUE BUDGET

Description	1979 Actual Revenue	1980 Actual Revenue	1981 Adopted Budget	1981 Estimated Revenue	Recommendation		1982 Adopted Budget
					County Executive	Finance Committee	
<u>Charges for Services-Continued</u>							
D.F.O. Engineering	---	---	38,200	35,000	31,000	31,000	31,000
Sewer, Water & Solid Waste	---	---	---	39,575	40,000	40,000	40,000
Drain Commissioner	277,344	275,032	250,658	250,658	247,500	247,500	247,500
Medical Examiner	---	---	---	---	3,800	3,800	3,800
Health Division	467,579	503,995	424,000	474,000	461,800	465,600	465,600
Medical Care Facility	2,967,469	2,871,451	3,176,420	3,283,914	3,420,695	3,420,695	3,420,695
Planning	88,071	57,631	75,000	71,000	75,000	75,000	75,000
Probate Court - E & M	343,452	326,512	353,000	297,000	326,000	326,000	326,000
Probate Court-Juvenile	381,439	376,864	420,000	393,000	420,000	420,000	420,000
Sheriff	1,616,437	2,339,716	2,454,857	2,517,089	2,854,256	2,854,256	2,854,256
Social Services-Foster Care	37,880	25,819	30,000	18,000	12,600	12,600	12,600
Social Services-Hospitalization	17,693	14,963	15,000	13,500	11,500	11,500	11,500
Treasurer	1,211,516	1,254,548	1,279,300	1,279,300	1,262,300	1,262,300	1,262,300
Safety Division	---	215	---	1,500	1,500	1,500	1,500
TOTAL CHARGES FOR SERVICES	12,551,653	14,019,606	15,070,135	15,247,636	16,405,596	16,409,396	16,409,396
<u>Miscellaneous Revenue</u>							
Use of Money	4,834,189	7,036,136	4,900,000	7,900,000	7,400,000	7,400,000	7,400,000
Sundry	118,107	867,324	250,000	450,000	275,000	275,000	275,000
TOTAL MISCELLANEOUS REVENUE	4,952,296	7,903,460	5,150,000	8,350,000	7,675,000	7,675,000	7,675,000
Less: Allocation of Miscellaneous Non-Tax Revenue	(2,150,000)	(2,378,500)	(2,500,000)	(2,550,000)	---	---	---
TOTAL CURRENT REVENUE	79,311,386	88,518,107	94,231,615	96,289,053	107,437,417	106,341,695	106,341,695
Prior Year's Balance	600,000	1,589,940	700,000	1,666,575	1,700,000	1,700,000	1,700,000
Prior Year's Adjustment					1,558,319	1,558,319	1,558,319
1980 Tax Reduction Reserve	---	---	1,275,725	1,275,725	---	---	---
TOTAL AVAILABLE RESOURCES	79,911,386	90,108,047	96,207,340	99,231,353	110,695,736	109,600,014	109,600,014

RECEIPT DESCRIPTION

CURRENT PROPERTY TAX: Represents the actual levy for 1981 of 4.7031 mills, multiplied by the .9864 millage rollback factor required by the Headlee Amendment, for an effective millage rate of 4.6391 mills. This is multiplied by the SEV of \$13,247,826,859. Represents a voluntary reduction of .3028 mills from the authorized rate of 5.01 mills, rolled back, pursuant to Headlee, to 4.9419 for 1982.

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 taxpayers appeals to the Tax Tribunal.

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: A tax on written instruments which transfer any interest in real property, imposed by Public Act 134 of 1966. The tax imposed is \$0.55 for each \$500.00 of value of the property transferred.

STATE REIMBURSEMENT-PROBATION: Reimbursement of salary costs for Circuit Court Probation employees from the State, pursuant to Public Act 210 of 1979.

COUTERCYCLICAL FUNDS: Federal Funds designed to maintain current program levels of local governments. These funds were tied to unemployment, income, and population. They were designed as a stabilizing influence; to increase during periods of high unemployment and decrease during times of low unemployment. None were received in 1980, or 1981, and none are anticipated in 1982.

FEDERAL REVENUE SHARING: Funding distribution provided in the Local Fiscal Assistance Act of 1972, which established the General Revenue Sharing Program, as amended in 1976 and 1980.

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. This revenue is budgeted based on per capita payments estimated by the State in advance of the budget year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the Income Tax Act of 1967.

CHILD CARE SUBSIDY: 50% subsidy by the State for net child care costs excluding State Institutions and adoptive subsidies. Adoptive subsidies are reimbursed 100%. This revenue is now subject to a payment maximum, or "cap", imposed by the State.

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. Beginning with 1982, standardization payments to initiate the State assumption of the costs of court services are also anticipated in the budget.

RECEIPT DESCRIPTION

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1979-80. The percentage shared began in 1980 at 20%, and legislation provided it should increase 10% per fiscal year, to a maximum level of 50%. The State's proposed level of cost sharing is 13% for 1981 and 16% for 1982.

HEALTH-FEDERAL SUBSIDY: Previous to 1980, the County received directly from the Federal government 7.5 cents per capita. This revenue is now disbursed through the Health State Subsidy.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.7031 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1981.

INDIRECT COST RECOVERY: Third party reimbursement for the overhead incurred by the County in the Administration of grants and other Federal Programs. This revenue is decreasing because of reduction in C.E.T.A. funding and a reduction in the rates due to increased direct billings.

CULTURAL COUNCIL: Reflects revenue received in the form of a grant from the State.

CRIMINAL JUSTICE: Revenue received in the form of a grant from the State Office of Criminal Justice.

ALIMONY SERVICE FEE: Service charge collected semi-annually on each active case. The fee is \$18.00 semi-annually.

A.D.C. REIMBURSEMENT - F.O.C.: Public Act 93-647 provides for the County to be reimbursed up to 15% of ADC collections made by the County.

MEDICAID REIMBURSEMENT - F.O.C.: Represents 50% of capitation reimbursement for medicaid costs recovered from parents and third parties through the Medicaid Third Party Liability Program. This program was terminated by the State in 1980.

NON-A.D.C. REIMBURSEMENT - F.O.C.: Reimbursement from the State for certain eligible direct and indirect costs related to work or collections in Non-A.D.C. cases.

FRIEND OF THE COURT: Revenue from collection of court costs and witness fees paid to Domestic Relations Investigators for testimony in other Circuit Courts.

ANIMAL CONTROL: Sale of licenses and fees and charges for animal pick up constitute this revenue.

CIRCUIT COURT: Cost assessed against the respondent in Circuit Court, reimbursement for court appointed Attorneys, and standardization payments for Circuit Court Judges' salaries comprise this revenue.

LAW LIBRARY: Charges for copies run on copier machines by law firm personnel, businesses, law students and members of the general public.

D.F.O.-ENGINEERING: Recovery of the cost to provide engineering services to agencies not in the County Budget; including the Airport, Parks & Recreation, Road Commission, and the Federal Government through Community Development.

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

RECEIPT DESCRIPTION

PROPERTY MANAGEMENT: Charges for work performed for outside agencies and projects, after the transfer of the Right of Way Unit from the Drain Commissioner's office to Property Management, pursuant to Miscellaneous Resolution #81131.

DISTRICT COURTS: County portion of fees and costs collected by Oakland County's four divisions of the 52nd District Courts.

DRAIN COMMISSIONER: Reimbursement from drainage projects for services rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.

MEDICAL EXAMINER: Charges for autopsy reports and drug reports. This revenue formerly was included in the Sundry revenue account.

HEALTH DIVISION: Revenue shown here represents various inspection/permit fees as well as reimbursements from other governmental units for dental clinic services, cancer detection, nursing home, and foster care home evaluations.

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

SEWER, WATER & SOLID WASTE: State matching payments under the Solid Waste Management Act, made pursuant to annual grant contracts.

PLANNING: Proceeds from the sale of property description, maps, aerial enlargements, technical bulletins and publications.

PROBATE COURT: Fees collected for services rendered by Probate Court including gross estate fees and refunds for fees paid to court appointed attorneys.

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

SHERIFF: Reimbursement for board and care of prisoners, fees and mileage charges for service of process in the Civil Division, Township deputy contracts and miscellaneous refunds.

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

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 reimbursement 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.

SAFETY DIVISION: Charges for fire dispatch services provided to the Groveland Township Fire Department.

USE OF MONEY: Interest from Investment of County funds.

SUNDRY: Miscellaneous receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

OAKLAND COUNTY, MICHIGAN
1982 RECOMMENDED BUDGET
DEPARTMENTAL SUMMARY

Function/Department/Division	Page No.	1979 Actual Expenses	1980 Actual Expenses	1981 Adopted Budget	1981 Estimated Expenses	1982 Total Request	Recommendation		1982 Adopted Budget
							County Executive	Finance Committee	
Administration of Justice									
Friend of the Court	46-51	890,342	1,190,680	1,627,139	1,624,543	1,788,086	1,844,386	1,833,294	1,931,044
Law Library	52-56	273,118	319,632	364,144	383,482	403,756	393,659	393,459	399,333
Judicial Administration	57-62	3,394,078	3,905,061	4,806,239	5,009,692	5,524,798	5,260,766	5,239,417	5,316,149
Circuit Court		4,557,538	5,415,373	6,797,522	7,017,717	7,716,640	7,498,811	7,466,170	7,646,526
Division I-Walled Lake	65-68	387,697	500,539	710,893	740,608	873,731	880,014	864,224	888,212
Division II-Clarkston	69-72	261,252	291,764	380,317	374,618	392,612	402,404	402,274	407,686
Division III-Rochester	73-76	361,307	478,369	607,697	597,123	666,707	654,949	654,739	668,499
Division IV-Troy	77-80	449,336	561,077	707,718	719,131	781,851	779,251	778,961	799,978
District Court		1,459,592	1,831,749	2,406,625	2,431,480	2,714,901	2,716,618	2,700,198	2,764,375
Juvenile Division	85-101	3,478,519	3,588,865	5,266,276	5,174,509	5,770,495	5,620,978	5,620,467	5,669,057
Juvenile Maintenance	100-101	1,847,783	2,036,438	2,047,426	1,646,098	1,869,872	1,609,419	1,609,419	1,609,419
Estates and Mental Division	102-108	983,734	1,419,406	1,701,893	1,706,899	1,967,629	1,903,236	1,834,743	1,879,942
Probate Court		6,310,036	7,044,709	9,015,595	8,527,506	9,607,996	9,133,633	9,064,629	9,158,418
TOTAL ADMINISTRATION OF JUSTICE		12,327,166	14,291,831	18,219,742	17,976,703	20,039,537	19,349,062	19,230,997	19,569,319
Law Enforcement									
Circuit Court		387,038	495,859	656,625	651,974	705,484	665,863	665,863	695,410
Warrants		785,974	828,620	527,273	524,273	538,568	462,846	511,490	536,646
Appellate		177,514	213,188	275,135	274,105	314,838	286,560	286,560	303,643
Family Support		34,146	37,512	23,823	23,823	23,840	24,475	24,475	25,836
Criminal Investigations		148,118	166,539	191,510	191,510	230,433	236,072	236,072	239,434
District Court		---	---	713,287	693,287	852,510	776,911	776,911	811,684
Administration		865,052	974,837	1,196,314	1,194,541	1,562,275	1,506,885	1,486,796	1,493,155
Prosecuting Attorney	108-145	2,397,842	2,716,555	3,583,967	3,553,513	4,227,948	3,959,612	3,988,167	4,105,808
Administrative Services		345,086	450,259	680,387	681,596	775,178	739,286	767,047	769,295
Corrective Services		3,768,662	5,023,730	5,879,827	6,592,172	7,658,184	6,795,899	6,725,037	6,706,807
Protective Services		3,565,101	4,422,611	4,671,359	5,171,356	5,334,267	5,407,527	5,436,536	5,433,676
Community Insp. & Govt. Services		---	117,548	428,684	529,644	580,901	508,986	506,916	506,665
Technical Services		828,398	1,130,501	1,796,950	1,896,450	2,409,638	2,040,282	2,039,922	2,043,398
Sheriff's Office		912,344	856,237	849,596	849,596	996,972	801,633	801,103	811,143
Sheriff	146-187	9,419,591	12,000,886	14,306,803	15,720,814	17,755,140	16,293,613	16,276,561	16,270,984
TOTAL LAW ENFORCEMENT		11,817,433	14,717,441	17,890,770	19,274,327	21,983,088	20,253,225	20,264,728	20,376,792
General Government & Legislative									
Clerk Division		996,494	1,277,634	1,482,108	1,497,921	1,558,115	1,492,539	1,495,339	1,546,080
Elections Division		129,039	722,979	208,181	210,402	630,588	638,478	638,427	646,740
Register of Deeds		504,445	563,205	753,155	761,191	810,247	792,468	792,468	818,191
Jury Commission		84,211	38,461	40,601	41,034	43,630	48,092	48,092	48,092
Administration		185,382	211,338	293,998	297,136	311,353	275,517	275,131	284,200
Clerk/Register	188-205	1,899,571	2,813,617	2,778,043	2,807,684	3,353,933	3,247,094	3,249,457	3,343,303
County Treasurer	206-211	1,140,698	1,162,904	1,464,549	1,461,428	1,506,855	1,477,279	1,477,001	1,521,933
Drain Commissioner	212-217	886,792	991,009	1,393,522	1,368,029	1,478,955	1,460,558	1,501,280	1,547,963
Civil Counsel	219-223	276,549	284,343	382,667	392,732	400,445	413,810	413,557	436,323
Board of Commissioners	224-228	524,958	589,066	826,471	815,909	852,437	848,908	845,113	899,356
TOTAL GENERAL GOVERNMENT		4,728,568	5,840,939	6,845,252	6,845,782	7,592,625	7,447,649	7,486,408	7,748,878

OAKLAND COUNTY, MICHIGAN
1982 RECOMMENDED BUDGET
DEPARTMENTAL SUMMARY

Function/Department/Division	Page No.	1979 Actual Expenses	1980 Actual Expenses	1981 Adopted Budget	1981 Estimated Expense	1982 Total Request	Recommendation		1982 Adopted Budget
							County Executive	Finance Committee	
Executive's Office									
Audit Division	233-236	146,541	131,553	290,674	275,472	349,686	309,096	308,881	321,867
State & Fed. Aid Coordinator	247-249	48,626	68,414	97,897	97,897	104,797	106,825	81,170	86,188
Advanced Programs Group	243-246	134,934	157,143	208,501	210,606	215,452	221,670	221,600	234,216
Community & Minority Affairs	237-239	59,504	101,069	89,957	89,954	92,064	92,819	92,743	97,317
Public Information	240-242	50,859	45,726	97,376	90,680	106,944	101,969	101,893	105,685
Cultural Affairs	250-251	---	14,321	30,423	22,932	30,423	28,877	28,790	28,790
Administration	252-256	298,685	317,671	425,809	453,130	524,154	533,097	531,016	553,704
Executive's Office		739,149	835,897	1,240,637	1,240,671	1,423,520	1,394,353	1,366,093	1,427,767
Management & Budget									
Budget Division	265-268	256,524	376,911	486,056	498,044	528,320	523,342	523,207	550,884
Convenience Copier Fund	269-270	276,530	314,450	384,100	365,752	423,099	418,714	418,714	418,714
Accounting Division	272-278	1,692,743	2,104,138	2,748,623	2,709,918	2,814,980	2,890,750	2,890,545	3,014,352
Purchasing Division	279-284	191,486	211,627	352,462	313,013	361,916	394,092	393,965	414,841
Central Stores	285-286	885,287	1,046,923	1,168,002	1,099,546	1,295,215	1,243,769	1,242,750	1,242,509
Stationery Stores	287-288	415,789	537,222	524,255	465,190	678,590	576,130	575,930	576,533
Equalization Division	289-293	947,638	1,252,632	1,765,066	1,552,545	1,816,651	1,860,526	1,861,438	1,953,388
Reimbursement Division	294-300	262,78.	287,827	401,021	394,201	444,945	418,924	418,809	441,635
Administration	301-304	55,394	63,143	85,987	84,259	88,467	89,370	89,230	93,839
Management & Budget		3,406,567	4,296,278	5,839,215	5,551,980	6,055,279	6,177,004	6,177,194	6,468,939
Central Services									
Safety Division	311-315	610,754	776,475	1,083,848	1,062,677	1,102,976	1,133,081	1,135,736	1,144,820
Probation Division	316-321	1,009,829	1,014,400	1,363,869	1,298,638	1,390,660	1,396,302	1,218,320	1,244,004
Facilities Engineering	351-355	294,143	540,602	678,122	654,101	701,075	713,864	713,749	746,741
Telephone Exchange	348-350	480,773	510,195	1,461,530	1,205,486	1,478,909	1,588,008	1,588,008	1,588,008
Garage Operations	357-360	1,012,015	1,351,352	1,573,742	1,549,218	1,787,056	1,712,885	1,712,885	1,712,885
Leased Vehicle Operations	361-362	1,623,665	2,070,765	2,160,975	2,127,252	2,514,677	2,561,553	2,561,553	2,561,553
Laundry	363-365	377,233	549,289	732,900	671,520	757,996	734,130	164,073	307,822
Mailing	366-367	342,842	355,337	474,665	400,812	493,069	434,169	434,169	434,169
Photocopy	368-369	219,017	233,363	304,160	303,418	350,987	332,661	332,661	332,661
Print Shop	370-371	177,712	285,063	352,698	322,686	392,127	380,319	380,319	380,319
Radio Communications	372-373	135,974	162,401	187,650	206,442	220,558	230,385	230,385	230,385
Audio Visual	374-376	875	1,275	1,400	1,646	2,163	2,163	2,163	2,163
Food Services	377-380	310,106	464,205	976,734	976,734	561,327	572,192	572,192	572,192
Administration	381-385	282,647	314,360	376,702	383,194	403,439	397,635	397,495	413,057
Central Services		2,678,146	3,156,032	3,502,541	3,398,610	3,598,150	3,640,882	3,465,300	3,548,622
Public Works									
Planning Division	411-417	473,888	578,157	769,215	797,765	838,064	826,544	799,077	830,581
Sewer, Water & Solid Waste	390-396	196,605	914,390	498,160	498,507	1,832,954	1,744,792	1,681,812	1,730,233
Property Management	418-422	39,954	40,174	59,092	148,814	234,480	265,839	81,305	138,100
Administration	423-428	68,935	78,660	87,332	107,225	87,599	89,864	89,724	94,297
Public Works		779,382	1,611,381	1,413,799	1,552,311	2,993,097	2,927,039	2,651,918	2,793,211

Boxed in Numbers are for
Memo Only.

OAKLAND COUNTY, MICHIGAN
1982 RECOMMENDED BUDGET
DEPARTMENTAL SUMMARY

Function/Department/Division	Page No.	1979 Actual Expenses	1980 Actual Expenses	1981 Adopted Budget	1981 Estimated Expenses	1982 Total Request	Recommendation		1981 Adopted Budget
							County Executive	Finance Committee	
Personnel									
Merit System & Special Projects		271,807	155,877	199,545	190,326	209,568	215,768	215,711	224,786
Employee Relations		340,246	396,380	472,276	482,124	509,682	497,629	497,566	519,445
Selection, Placement & EEO		141,835	403,208	588,984	559,836	614,047	611,091	587,928	614,461
Administration		147,100	199,546	241,719	238,845	240,029	230,517	230,377	234,637
Personnel	428-452	900,988	1,155,011	1,502,524	1,471,131	1,573,326	1,555,005	1,531,582	1,593,329
Human Services									
Health	457-475	6,586,339	7,444,062	10,319,627	10,066,130	10,960,520	10,866,989	11,035,835	11,346,505
Medical Care Facility	476-484	2,961,750	3,264,377	4,465,325	4,228,620	4,538,382	4,684,977	4,599,967	4,644,560
Camp Oakland	485-491	888,578	1,031,455	1,137,581	1,177,165	1,261,727	1,278,999	1,261,385	1,228,651
Children's Village	492-500	4,185,303	4,522,922	4,726,748	5,161,996	5,726,374	5,585,350	5,559,148	5,563,574
Community Mental Health	501-514	1,520,829	1,827,960	1,826,443	2,267,443	2,462,961	2,447,708	2,447,708	2,447,708
Human Services Agency	515-516	75,491	76,218	102,477	165,477	334,536	334,536	334,536	334,536
Social Services	517-520	1,260,350	1,055,248	638,945	1,055,945	674,223	908,078	907,728	907,728
Medical Examiner	521-525	590,605	633,245	851,839	947,607	871,356	898,763	899,645	928,833
Administration	526-531	51,897	57,512	85,840	84,394	87,410	90,092	89,582	94,059
Human Services		18,121,142	19,912,999	24,154,825	25,154,777	26,917,489	27,095,492	27,135,534	27,496,154
Public Services									
Veteran's Services	540-544	581,615	588,860	811,965	769,952	946,735	815,083	814,833	835,743
Reference Library	545-550	159,558	178,279	235,893	237,653	261,022	262,579	262,364	267,105
Cooperative Extension	551-557	173,813	231,760	263,532	287,106	446,417	328,517	324,881	330,919
EMS-Disaster Control	558-563	182,084	352,168	314,994	289,872	359,394	374,551	374,392	382,201
Animal Control	564-568	321,527	394,144	671,261	671,341	709,800	758,459	759,059	778,458
Justice Programs	569-573	10,417	85,090	114,267	113,113	116,645	118,032	---	---
Administration	574-577	55,879	61,677	69,950	71,276	78,138	82,314	123,124	127,109
Public Services		1,484,893	1,891,978	2,481,862	2,440,313	2,918,151	2,739,535	2,658,653	2,721,535
Computer Services	578-594	1,078,131	1,344,667	2,503,723	2,147,154	2,646,092	2,647,763	2,647,763	2,651,601
TOTAL COUNTY EXECUTIVE		29,188,398	34,204,243	42,639,126	42,956,947	48,125,104	48,177,073	47,634,037	48,701,158
TOTAL DEPARTMENTAL		58,061,565	69,054,454	85,594,890	87,053,759	97,740,354	95,227,009	94,616,170	96,396,147
TOTAL NON-DEPARTMENTAL		19,897,480	19,387,018	10,612,450	8,775,561	17,521,886	15,468,727	14,983,844	13,203,867
GRAND TOTAL		77,959,045	88,441,472	96,207,340	95,829,320	115,262,240	110,695,736	109,600,014	109,600,014

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS

Description	1979 Actual Expenses	1980 Actual Expenses	1981 Adopted Budget	1981 Estimated Expenses	1981 Total Request	Recommendation		1981 Adopted Budget
						County Executive	Finance Committee	
Court Ordered Reserve	---	---	---	---	---	942,500	942,500	942,500
Cafeteria Subsidy	---	2,856	13,474	13,474	---	---	---	---
Ambulance	3,999	4,141	4,000	4,000	4,000	4,000	4,000	4,000
Building Authority	1,179,250	1,173,850	1,188,250	1,188,250	1,180,250	1,180,250	1,180,250	1,180,250
District Court Witness Fees	30,102	28,444	40,000	40,000	41,000	41,000	41,000	41,000
Insurance & Surety Bonds	446,393	367,377	619,950	469,950	650,950	545,000	469,950	469,950
Sundry	881,205	495,709	220,000	220,000	242,000	220,000	220,000	220,000
Mailing Subsidy	---	---	---	---	---	38,707	38,707	38,707
Mounted Patrol	---	---	---	---	---	5,000	5,000	5,000
Super Bowl	---	---	---	50,000	50,000	50,000	50,000	50,000
T. B. Cases - Outside	58,985	---	---	---	---	---	---	---
Youth Activity Center	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000
Pontiac Development Authority	---	15,000	---	---	---	---	---	---
Road Improvements	---	500,000	500,000	1,300,000	500,000	500,000	500,000	500,000
G.M. Orion Road Improvement	---	500,000	500,000	500,000	500,000	---	---	---
County Annual Audit	---	360,675	---	---	---	---	---	---
Sanctuary	2,798	4,779	5,000	5,000	5,500	5,500	5,500	5,500
Law Enforcement Training Center	350,000	---	---	---	---	---	---	---
Capital Improvement Program	---	---	---	---	---	2,000,000	1,500,000	1,500,000
Council of Governments	99,424	113,280	128,500	128,500	142,000	142,000	142,000	142,000
4-H Fair Premiums	2,000	2,000	2,200	2,200	2,500	2,500	2,500	2,500
MAC & NACO	25,919	25,919	26,000	26,000	26,000	26,000	26,000	26,000
Historical Society	10,200	11,200	12,220	12,220	13,400	13,400	12,220	12,220
S. E. Mich. Tourist Association	9,100	9,900	11,000	11,000	12,000	12,000	12,000	12,000
Tourist & Convention Bureau	40,000	45,000	49,500	49,500	49,500	49,500	49,500	49,500
Traffic Improvement Association	20,000	20,000	20,000	20,000	30,000	30,000	20,000	20,000
Area Agency on Aging	13,452	14,350	15,785	15,785	17,185	17,185	17,185	17,185
Comprehensive Health Planning	21,940	---	---	---	26,157	---	---	---
County Buildings	973,184	1,290,663	1,351,567	1,258,165	1,732,943	1,452,941	1,452,941	1,445,123
Prov. for Law Enforcement Liability	---	225,000	---	---	225,000	---	---	---
Prov. for Pending Litigation	---	200,000	---	---	200,000	---	---	---
4-H Urban Youth Program	---	25,253	---	---	---	---	---	---
Clinton River Watershed	500	500	500	500	5,824	500	500	500
Current Drain Assessments	996,126	627,162	770,637	730,637	762,725	647,725	647,725	647,725
Huron Clinton Authority	2,145,307	1,527	---	---	---	---	---	---
Huron River Watershed	500	---	500	500	---	---	---	---
Soil Conservation	3,200	3,500	7,500	7,500	8,250	8,250	8,250	8,250
Rouge River Watershed	500	500	500	500	500	500	500	500
Employees Deferred Compensation	9,960	---	---	---	---	---	---	---
District Reapportionment	---	4,000	---	---	---	---	---	---
Area Wide Water Quality Board	---	---	---	---	---	---	25,160	25,160
Automated Fuel System	---	---	---	---	---	---	---	35,000
Laundry Services Continuation	---	---	---	---	---	---	---	38,740
Sub-Total	7,374,044	6,122,585	5,562,083	6,128,681	6,502,684	8,009,458	7,448,388	7,513,710

CALIFORNIA
GOVERNMENT
REFERENCE LIBRARY

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS

Description	1979	1980	1981	1981	1981	Recommendation		1982
	Actual Expenses	Actual Expenses	Adopted Budget	Estimated Expenses	Total Request	County Executive	Finance Committee	Adopted Budget
Employee Fringe Benefits								
Dental Plan	593,442	621,969	---	---	---	---	---	---
Hospital Insurance	3,169,971	3,407,347	---	---	---	---	---	---
Life Insurance	182,107	432,390	---	---	---	---	---	---
Retirement Administration	104,993	106,516	120,000	160,000	181,048	144,500	144,500	144,500
Retirement	6,241,651	7,385,420	---	---	---	---	---	---
Salary Continuation Insurance	118,625	143,910	---	---	---	---	---	---
Unemployment Insurance	70,000	198,000	---	---	---	---	---	---
Social Security	3,012,822	3,465,563	---	---	---	---	---	---
Tuition Reimbursement	76,598	92,129	93,000	93,000	130,690	130,690	130,690	130,690
Workers Compensation	1,070,432	1,180,000	---	---	---	---	---	---
Fringe Benefits Recovery	(3,889,260)	(3,600,000)	---	---	---	---	---	---
Fringe Benefits Transferred	---	(1,007,943)	---	---	---	---	---	---
Sub-Total for Fringe Benefits	10,751,381	12,425,301	213,000	253,000	311,738	275,190	275,190	275,190
Reserves for Transfer								
Millage Reduction Reserve	---	---	100,000	100,000	---	---	500,000	500,000
Sick Leave	100,000	194,617	200,000	200,000	200,000	---	---	---
Annual Leave	---	100,000	100,000	100,000	100,000	---	---	---
Salary Adjustments	1,512,906	539,238	724,270	35,708	4,593,955	3,904,862	---	1,028,543
Classification Changes	---	---	24,000	---	100,000	100,000	---	100,000
Overtime	---	---	1,244,000	782,847	1,400,000	844,000	844,000	844,000
Summer Employment	---	---	310,000	45,802	418,000	341,000	341,000	341,000
Personnel Transfer Reserve	---	---	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	---	5,277	162,735	156,244	150,000	150,000	150,000	150,000
Federal Project Match	25,363	---	100,000	32,337	100,000	100,000	100,000	100,000
Contingency	---	---	881,866	605,998	1,150,000	1,007,047	4,588,096	1,810,143
Assumption of CETA	133,786	---	39,625	21,740	---	---	---	---
Fringe Benefit Adjustments	---	---	571,606	158,909	2,116,509	358,170	358,170	162,281
Emergency Salary	---	---	354,265	129,295	354,000	354,000	354,000	354,000
Sub-Total Reserve for Transfer	1,772,055	839,132	4,837,367	2,393,880	10,707,464	7,184,079	7,260,266	5,414,967
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	19,897,480	19,387,018	10,612,450	8,775,561	17,521,886	15,468,727	14,983,844	13,203,867

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 \$661,750; the East Wing payment of \$236,500 and the Medical Care Facility payment of \$282,000.

DISTRICT COURT WITNESS FEES: Fees for witnesses on behalf of the State at the request of the Prosecutor for any court of record in Oakland County.

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 appropriation 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.

T. B. CASES - OUTSIDE: This fund covers the cost of caring for court patients who are hospitalized in hospitals other than Oakland County institutions. In 1980 this cost was transferred to the Health Department's Budget.

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

GLASS RECYCLING CENTER: Funds for the purpose of furnishing steel containers to glass recycling organizations to accumulate, handle and ship waste glass to processing centers for recycling.

ROAD IMPROVEMENTS: Annual appropriation to the Oakland County Road Commission for the years 1980 through 1984 for County road improvement programs, pursuant to Misc. Resolution #9246.

G.M. ORION ROAD IMPROVEMENT: Funds for road improvements in Orion Twp. to accommodate the anticipated changes in traffic patterns with the construction of an automotive assembly facility by General Motors Corporation.

COUNTY ANNUAL AUDIT: Funds for an audit of the County. This audit is required to maintain County eligibility for Federal Revenue Sharing.

SANCTUARY: Grant match for continuation of this program to provide shelter, counseling, and crises intervention services for runaway youths in Oakland County.

COUNCIL OF GOVERNMENTS: An organization of local governments of the Southeastern Mich. Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act.

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

MICHIGAN ASSOCIATION OF COUNTIES & NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation of \$26,000 is for Agency membership dues in both the Michigan Association and 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. Dollars generated by the tourist industry generate direct and indirect revenue for the County.

TOURIST & CONVENTION BUREAU: The County's contribution to financing efforts to build metropolitan Detroit's convention and visitor industry.

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: Local match to obtain funds under the Federal Older Americans Act Title III - The Area Agency develops an Area Plan for approval by the Michigan Office of Services to the Aging and then allocates funds to provide agencies to make available services to older residents; including homemaker and personal care services, legal assistance, home repair, counseling, home emergency fuel assistance, congregate meals programs and home delivered meals.

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 analyzes and makes recommendations on health programs and reviews and comments on related Federal Grant applications.

COUNTY BUILDINGS: Where possible, cost to maintain County buildings is budgeted in each division under the line-item Office Space Rental. Costs for maintenance of some areas, and vacant space, as well as work as needed in the ensuing year for maintenance & special projects is budgeted here, as well as a \$'05,000 subsidy for the cafeteria space rented.

PROVISION FOR LAW ENFORCEMENT LIABILITY: Funds set aside for anticipated settlements of lawsuits against law enforcement officials.

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 COUCIL: 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 Public Act 253 of 1964.

ANNUAL LEAVE: Appropriation for payment to retiring employees for accumulated annual leave.

SALARY ADJUSTMENTS: Funds for general salary increases throughout the year.

CLASSIFICATION CHANGES: Funds for classification and rate changes when action is taken in mid-year.

OVERTIME: Funds for transfer to divisions when overtime is approved by the Budget Division, in accordance with the Overtime Regulations.

SUMMER EMPLOYMENT: Funds for transfer to divisions as needed to cover the cost of summer help positions.

PERSONNEL TRANSFER RESERVE: Covers the salary cost in the event that an employee with Merit System status transfers to a different division, does not complete their probationary period, returns to their prior location of employment and their prior position has been filled in the interim.

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

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

ASSUMPTION OF CETA: Funds to cover the cost of assuming the cost of C.E.T.A. positions which were scheduled to become budgeted, as authorized by the Personnel Committee.

FRINGE BENEFIT ADJUSTMENTS: Funds set aside in a transfer reserve to cover the costs of increased fringe benefit costs associated with the anticipated general salary increase, anticipated increases in positions throughout the year, and fringe benefits for the Garage operation.

EMERGENCY SALARIES: Funds for transfer to divisions, based on previous experience, anticipation of unusual workloads, and staffing problems in the Medical Care Facility, Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention.

DISTRICT REAPPORTIONMENT: Appropriation made to the County Reapportionment Commission to facilitate reapportionment of the County Board of Commissioners after the 1980 Federal Decennial Census as is required by Public Act 261 of 1966.

SUPERBOWL - 1982: Appropriation to the Michigan Host Committee on the Superbowl, Inc., a non-profit corporation, for the purpose of promoting Super Bowl XVI.

COURT-ORDERED RESERVE - JAIL: Appropriation to cover the costs of a consent judgment; will provide additional positions and concomitant operating expenses to staff the County Jail.

CAPITAL IMPROVEMENT PROGRAM: Annual appropriation for building construction and renovation as well as other capital projects. Prior to 1982, this expense was reflected as an allocation of miscellaneous non-tax revenue in the revenue portion of the budget.

CURRENT DRAIN ASSESSMENTS: Represents current assessment against the County for drains built under Chapter 20 and 21.

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 Public Act 253 of 1964.

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

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

PROVISION FOR PENDING LITIGATION: Funds set aside based on the estimated settlement value of lawsuits currently filed against the County to pay for judgments and settlements throughout the year.

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

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 advised 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 costs.

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

OAKLAND COUNTY GOVERNMENT				
CP	REQ	REC	TOT	SELECTORATE OF OAKLAND COUNTY
2,280	127(2)	1(0)	2,284	Budgeted Positions
1,172	1(45)	2(82)	1,092	Other Sources Positions
46			46	State of Michigan*
19			19	M.S.U.†
30			30	S.C.T.‡
3,537	132(47)	13(95)	3,463	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE				
CP	REQ	REC	TOT	
213	1		214	Budgeted Positions
103	(34)	(34)	69	Other Sources Positions
316	1(34)	1(34)	283	Total Positions

COUNTY EXECUTIVE				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
1,153	18(2)	9(9)	1,153	Budgeted Positions
1,002	5(8)	2(48)	956	Other Sources Positions
46			46	State of Michigan*
19			19	M.S.U.†
10			10	S.C.T.‡
2,230	23(10)	11(57)	2,184	Total Positions

ADMINISTRATION OF JUSTICE				
CP	REQ	REC	TOT	
444	38	5	449	Budgeted Positions
32	(3)	(0)	32	Other Sources Positions
476	38(3)	5(0)	481	Total Positions

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	COUNTY CLERK/REGISTER OF DEEDS
88	1	1	89	Budgeted Positions
				Other Sources Positions
88	1	1	89	Total Positions

LEGISLATIVE/COMMISSIONERS				
CP	REQ	REC	TOT	BOARD OF COMMISSIONERS-CHAIRPERSON
44			44	Budgeted Positions
				Other Sources Positions
44			44	Total Positions

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGES
141	11	3	144	Budgeted Positions
29			29	Other Sources Positions
170	11	3	173	Total Positions

2ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
87			87	Budgeted Positions
				Other Sources Positions
87			87	Total Positions

JUDICIAL/PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGES
216	27	2	218	Budgeted Positions
	1	(3)	(0)	Other Sources Positions
219	27(3)	2(0)	221	Total Positions

LAW ENFORCEMENT				
CP	REQ	REC	TOT	
480	70	0	480	Budgeted Positions
35			35	Other Sources Positions
515	70	0	515	Total Positions

TREASURER'S DEPARTMENT				
CP	REQ	REC	TOT	COUNTY TREASURER
44			44	Budgeted Positions
				Other Sources Positions
44			44	Total Positions

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
37			37	Budgeted Positions
103	(34)	(34)	69	Other Sources Positions
140	(34)	(34)	106	Total Positions

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
96	9	0	96	Budgeted Positions
16			16	Other Sources Positions
110	9	0	110	Total Positions

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
384	61	0	384	Budgeted Positions
21			21	Other Sources Positions
405	61	0	405	Total Positions

State of Michigan positions do not show on salaries pages.
 Michigan State University positions do not show on salaries pages.
 S.C.T. positions do not show on salaries pages.

OAKLAND COUNTY
1982 BUDGET
BOARD OF COMMISSIONERS
SALARIES RECOMMENDATION SUMMARY

		BUDGETED SALARIES & FRINGE BENEFITS
PREVIOUSLY APPROVED POSITIONS	2,290	62,168,035
PREVIOUSLY APPROVED POSITIONS TO BE DELETED	-	- 336,435
NEW POSITIONS	+	+ 331,997
OVERTIME RESERVE		844,000
SUMMER EMPLOYMENT		341,000
EMERGENCY SALARIES		354,000
TUITION REIMBURSEMENT		130,690
CLASSIFICATION AND RATE CHANGES		100,000
TRANSFER RESERVE (MERIT SYSTEM RULE 4)		25,000
ON-CALL DUTY PAY		44,600
SHERIFF'S DEPARTMENT		
PROSECUTING ATTORNEY		
MEDICAL CARE FACILITY		1,028,543
SALARIES ADJUSTMENTS		162,281
FRINGE BENEFIT ADJUSTMENTS		445,904
HOLIDAY OVERTIME		
 TOTAL BUDGETED POSITIONS RECOMMENDED	 2,296	 62,163,597
 TOTAL SALARIES RESERVE LINE ITEMS		 <u>3,481,018</u>
 TOTAL SALARIES & FRINGE BENEFITS RESERVE		 65,639,615

*Includes funding deleted for six (6) additional positions; one (1) position deletion effective 3/1/82 and five (5) position deletions effective 3/31/82

**Includes funding to increase one (1) one-half (½) position to full funded status.

SALARIES INFORMATION

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REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

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DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	9(a)	324,553	83,726	408,279					9	408,279
AUDITING	13	338,465	98,399	436,864					13	436,864
COMMUNITY & MINORITY AFFAIRS	2	62,851	17,600	80,451					2	80,451
PUBLIC INFORMATION	3	56,895	14,931	71,826					3	71,826
ADVANCED PROGRAMS GROUP	5	159,793	46,294	206,087					5	206,087
STATE AND FED AID COORDINATOR	2	55,123	16,543	71,666					2	71,666
ADMINISTRATION	34	997,680	277,493	1,275,173					34	1,275,173
ADMINISTRATION	2	63,862	15,487	79,349					2	79,349
BUDGET	12(a)	338,446	98,242	436,688					12	436,688
ACCOUNTING	98	2,126,661	644,978	2,771,639	7	102,789	32,490	135,279	105	2,906,918
PURCHASING	13	255,316	78,557	333,873	8	112,474	33,227	145,701	21	479,574
EQUALIZATION	63	1,361,358	412,446	1,773,804					63	1,773,804
REIMBURSEMENT	16	287,529	90,583	378,112					16	378,112
MANAGEMENT AND BUDGET	204	4,433,172	1,340,293	5,773,465	15	215,263	65,717	280,980	219	6,054,445
ADMINISTRATIVE	9	218,446	66,254	284,700					9	284,700
OAKLAND COUNTY SAFETY DIVISION	56	913,343	317,514	1,230,857					56	1,230,857
PROBATION	34(b)	754,432	244,604	999,036					34	999,036
MAINTENANCE & OPERATIONS DIV					249	4,171,206	1,538,170	5,709,376	249	5,709,376
FACILITIES ENGINEERING DIV	17	446,091	135,177	581,268					17	581,268
SUPPORT SERVICES					65	882,188	324,190	1,206,378	65	1,206,378
FOOD SERVICES					13	146,636	58,892	205,528	13	205,528
CENTRAL SERVICES	116	2,332,312	763,549	3,095,861	327	5,200,030	1,921,252	7,121,282	443	10,217,143
ADMINISTRATION	1	63,898	16,475	80,373					1	80,373
SEWER, WATER AND SOLID WASTE	4(a)	149,479	39,921	189,400	96	1,835,750	637,344	2,473,094	100	2,662,494

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
PARKS AND RECREATION					122	1,855,560	666,352	2,521,912	122	2,521,912
AVIATION DIVISION					15	315,607	106,564	422,171	15	422,171
PLANNING	20	463,660	142,298	605,958					20	605,958
PROPERTY MANAGEMENT	9	157,478	49,565	207,043	13	290,404	90,011	380,415	22	587,458
PUBLIC WORKS	34	834,515	248,259	1,082,774	246	4,297,321	1,500,271	5,797,592	280	6,880,366
ADMINISTRATION	2	61,564	15,663	77,227					2	77,227
MERIT SYS ADM RES & PER PROG	4	128,960	37,423	166,383					4	166,383
EMPLOYEE RELATIONS	13	300,711	86,242	386,953					13	386,953
SELECTION PLACEMENT & E E O	16	344,361	102,338	446,699					16	446,699
PERSONNEL	35	835,596	241,666	1,077,262					35	1,077,262
ADMINISTRATION	2	62,582	16,266	78,848	9	176,133	59,834	235,967	11	314,815
HEALTH DEPARTMENT	316(a)	6,869,584	2,176,904	9,046,488	54	889,356	268,846	1,158,202	370	10,204,690
MEDICAL CARE FACILITY	159	2,362,260	886,701	3,248,961					159	3,248,961
CAMP OAKLAND	36	637,613	217,340	854,953					36	854,953
CHILDRENS' VILLAGE	133	2,396,691	816,098	3,212,789					133	3,212,789
COMMUNITY MENTAL HEALTH					154(c)	3,994,260	1,152,915	5,147,175	154	5,147,175
SOCIAL SERVICES					4	24,418	4,554	28,972	4	28,972
MEDICAL EXAMINER	18	435,683	127,337	563,020					18	563,020
INSTITUTIONAL & HUMAN SERVICES	664	12,764,413	4,240,646	17,005,059	221	5,084,167	1,486,149	6,570,316	885	23,575,375
ADMINISTRATION	3(a)	87,156	22,972	110,128					3	110,128
EMPLOYMENT & TRAINING ADMIN					66	1,328,076	408,845	1,736,921	66	1,736,921
VETERANS' SERVICES	19	378,057	117,405	495,462					19	495,462
LIBRARY	4	69,649	21,660	91,309					4	91,309
COOPERATIVE EXTENSION	11(b)	155,141	52,485	207,626	6	51,578	23,284	74,862	17	282,488

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
EMERGENCY MED SERV-DISASTER CL	6	108,832	32,075	140,907					6	140,907
ANIMAL CONTROL	22	348,600	115,407	464,007					22	464,007
PUBLIC SERVICES	65	1,147,435	362,004	1,509,439	72	1,379,654	432,129	1,811,783	137	3,321,222
ADMINISTRATION	1	55,511	12,962	68,473	1	20,138	6,270	26,408	2	94,881
USER SERVICES					26	794,535	223,180	1,017,715	26	1,017,715
OPERATIONS					48	902,685	267,005	1,169,690	48	1,169,690
COMPUTER SERVICES	1	55,511	12,962	68,473	75	1,717,358	496,455	2,213,813	76	2,282,286
COUNTY EXECUTIVE	1153	23,400,634	7,486,872	30,887,506	956	17,893,793	5,901,973	23,795,766	2109	54,683,272
ADMINISTRATION	4	127,573	35,712	163,285					4	163,285
COUNTY CLERK	50(a)	735,179	214,814	949,993					50	949,993
ELECTIONS	7	118,825	35,628	154,453					7	154,453
REGISTER OF DEEDS	25	395,857	125,320	521,177					25	521,177
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	89	1,390,796	411,474	1,802,270					89	1,802,270
ADMINISTRATION	44	822,646	248,914	1,071,560					44	1,071,560
TREASURER	44	822,646	248,914	1,071,560					44	1,071,560
ADMINISTRATION	83(a)	1,678,683	491,514	2,170,197					83	2,170,197
FRIEND OF THE COURT	56(b)	1,181,818	359,253	1,541,071	29	579,868	179,418	759,286	85	2,300,357
LAW LIBRARY	5	88,839	27,900	116,739					5	116,739
CIRCUIT COURT	144	2,949,340	878,667	3,828,007	29	579,868	179,418	759,286	173	4,587,293
DIVISION I (WALLED LAKE)	26	408,421	128,075	536,496					26	536,496
DIVISION II (CLARKSTON)	13	197,618	57,059	254,677					13	254,677
DIVISION III (ROCHESTER)	22	337,392	106,603	443,995					22	443,995
DIVISION IV (TROY)	26	392,660	119,660	512,320					26	512,320
DISTRICT COURT	87	1,336,091	411,397	1,747,488					87	1,747,488

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3508R

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	60	1,088,569	315,151	1,403,720					60	1,403,720
JUVENILE COURT	158 (d)	3,503,811	1,087,282	4,591,093	3	82,204	24,363	106,567	161	4,697,660
PROBATE COURT	218	4,592,380	1,402,433	5,994,813	3	82,204	24,363	106,567	221	6,101,380
ADMINISTRATION	25	514,708	139,055	653,763					25	653,763
WARRANTS	16	447,206	73,840	521,046					16	521,046
CIRCUIT COURT	16	618,987	76,423	695,410					16	695,410
APPELLATE COURT	8	265,238	38,405	303,643					8	303,643
FAMILY SUPPORT	1	19,339	6,497	25,836	14	308,989	79,187	388,176	15	414,012
CRIMINAL INVESTIGATIONS	7	179,535	59,899	239,434					7	239,434
DISTRICT AND JUVENILE COURT	23	716,997	94,687	811,684					23	811,684
PROSECUTING ATTORNEY	96	2,762,010	488,806	3,250,816	14	308,989	79,187	388,176	110	3,638,992
SHERIFF'S OFFICE	4	126,816	38,018	164,834					4	164,834
ADMINISTRATIVE SERVICES	17	336,704	108,015	444,719					17	444,719
CORRECTIVE SERVICES	159	3,288,552	1,110,565	4,399,117					159	4,399,117
PROTECTIVE SERVICES	134	3,310,095	1,122,543	4,432,638					134	4,432,638
COMMUNITY, INSPECT, GOV SERVICES	9	207,384	68,415	275,799	21	495,099	167,835	662,934	30	938,733
TECHNICAL SERVICES	61	1,132,024	371,943	1,503,967					61	1,503,967
SHERIFF	384	8,401,575	2,819,499	11,221,074	21	495,099	167,835	662,934	405	11,884,008
ADMINISTRATION	35	557,161	164,862	722,023					35	722,023
CIVIL COUNSEL	9	319,748	85,099	404,847					9	404,847
BOARD OF COMMISSIONERS	44	876,909	249,961	1,126,870					44	1,126,870
ADMINISTRATIVE	37	945,053	288,140	1,233,193	69	1,531,153	493,974	2,025,127	106	3,258,320
DRAIN COMMISSIONER	37	945,053	288,140	1,233,193	69	1,531,153	493,974	2,025,127	106	3,258,320
TOTAL DEPARTMENTS	2296	47,477,434	14,686,163	62,163,597	1092	20,891,106	6,846,750	27,737,856	3388	89,901,453

\$62,163,597	Budgeted Salaries and Fringe Benefits
1,028,543	Salary Adjustments
354,000	Emergency Salary
844,000	Overtime
445,904	Holiday Overtime
44,600	On-Call Duty Pay
162,281	Fringe Benefit Adjustments
341,000	Summer Employment
100,000	Classification Changes
25,000	Personnel Transfer Reserve
130,690	Tuition Reimbursement
<u>\$65,639,615</u>	TOTAL SALARIES AND FRINGE BENEFIT RESERVES

- (a) Includes one (1) new position
- (b) Includes two (2) new positions
- (c) Includes two (2) new Part-time noneligible positions
- (d) Includes continued funding for two and one-half (2½) positions

EMERGENCY SALARIES

Requested by Department - \$397,230

Recommended - \$354,000

The Emergency Salaries Reserve is administered by the Personnel Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is coordinated with the Overtime Reserve controlled by the Budget Division of the Department of Management and Budget as an economical alternative to overtime or the addition of full or part-time eligible positions to accommodate fluctuating workloads. Emergency positions are created in 24 hour County operations such as Children's Village, Camp Oakland, and the Medical Care Facility to ensure minimum acceptable staffing coverage where dependent wards of the Court or medical patients require around the clock supervision or medical attention. Other departments utilize this resource when paid absences resulting from long-term illnesses, injury or maternity leave impact the total work flow through the department. Emergency Salaries is not intended to cover functions or positions not approved in the annual budget process.

No increase is recommended for Emergency Salaries in the 1982 Budget since pooling Emergency Salaries into one centrally administered fund in 1981, rather than separate funds controlled by each of the user departments, has proved more economical and effective in providing emergency staffing when and where needed.

1982 Emergency Salaries Requested

<u>Dept./Div./Unit</u>	<u>Requested 1981</u>	<u>Requested 1982</u>	<u>Recommended</u>
CIRCUIT COURT			
ADMINISTRATION	\$ 5,500	\$ 20,431	
F.O.C./TYPING, FILING, & RECEP.	1,000	5,574	
DISTRICT COURT			
DIVISION I/WALLED LAKE	2,000	2,003	
DIVISION II/CLARKSTON	966	1,002	
DIVISION III/ROCHESTER	1,000	2,003	
DIVISION IV/TROY	1,500	1,502	
PROBATE COURT			
JUDICIAL ADMINISTRATION	\$ 2,000	\$ 13,498	
JUVENILE COURT/LEGAL PROCESSING	7,490	7,720	
SHERIFF			
ADMIN. SERVICES/CIVIL	2,000	2,621	
CORRECTIONS/FOOD SERVICES	5,700	5,637	
PROTECTIVE SERVICES/INVESTIG.	350	568	
TECHNICAL SERVICES/COMMUNICATIONS	0	8,127	
SHERIFF'S OFFICE	0	3,016	
CLERK/REGISTER			
ADMINISTRATION	10,000	10,000	
REGISTER OF DEEDS	10,000	10,000	
ELECTIONS	0	10,000	
TREASURER	800	0	
			CENTRAL EMERGENCY SALARY FUND \$354,000.00

1982 Emergency Salaries Requested

<u>Dept./Div./Unit</u>	<u>Requested 1981</u>	<u>Requested 1982</u>	<u>Recommended</u>
BOARD OF COMMISSIONERS	500	900	
COUNTY EXECUTIVE ADMINISTRATION	0	1,392	CENTRAL EMERGENCY SALARY FUND
MANAGEMENT & BUDGET			
PURCHASING/PROCUREMENT	1,320	2,699	
EQUALIZATION/ADMIN. /PERSONAL PROPERTY	3,000	1,680 669	\$345,000.00
/REAL PROPERTY		5,655	
REIMBURSEMENT ADMINISTRATION	2,403	2,711	
CENTRAL SERVICES			
ADMIN./INSURANCE & SAFETY	0	415	
PUBLIC WORKS			
PLANNING/MAPPING	3,464	3,500	
PERSONNEL			
MERIT SYSTEM ADMINISTRATION	1,000	1,160	
EMPLOYEE RELATIONS	2,100	3,016	
SELECTION, PLACEMENT & EEO	1,100	1,015	
HUMAN SERVICES			
HEALTH/CLINIC		2,410	
DENTAL	96,952	4,876	
HEALTH EDUCATION		250	
MEDICAL CARE FACILITY ADMINISTRATION		3,931 6,978	
DIETARY & FOOD SERVICES	101,944	5,928	
HOUSEKEEPING		\$ 97,234	
NURSING SERVICES		5,392	
PHARMACY		47,026	
CAMP OAKLAND/ADMINISTRATION	40,000	10,666	CENTRAL EMERGENCY SALARY FUND
CHILDREN'S VILLAGE/ADMINISTRATION		74,791	
CHILD CARE		2,548	
FOOD SERVICES	138,500		\$354,000.00
PUBLIC SERVICES			
VETERANS' SERVICES ADMINISTRATION	0	2,530	
COOPERATIVE EXTENSION ADMINISTRATION	0	4,152	
EMS & DISASTER CONTROL	500	0	
	<u>\$ 443,089</u>	<u>\$ 397,226</u>	<u>\$354,000.00</u>

The amount recommended here (\$354,000) is \$296.00 less than the 1981 appropriation. In addition, it is recommended that \$6,595 be authorized for Parks & Recreation Emergency Salaries purposes chargeable to Parks Operations and that \$2,938.00 and \$2,438.00 in "other sources" Emergency Salaries be authorized for and chargeable to Stationary Stores and Central Stores respectively.

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CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET

OVERTIME RESERVE

Recommendation - \$844,000

The Overtime Reserve, within the Salaries Reserve Fund, allows funds to be budgeted for the payment of overtime without committing the funds to particular departments. Overtime is used only when the work and the time to do it are assigned by department authority and authorized 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. The cost of pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. \$844,000 is recommended for Overtime Reserve in the 1982 budget. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1977 - \$1,343,335
1973 - 776,878	1978 - 1,016,298
1974 - 1,072,135	1979 - 993,049
1975 - 1,043,135	1980 - 1,242,646
1976 - 937,163	1981 -

SUMMER EMPLOYMENT

Recommendation - \$341,000

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 1982 salary ranges for summer employees are:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	3.35 p.h.	3.60 p.h.*
Summer Employee - Level II	3.55 p.h.	3.80 p.h.
Summer Employee - Level III	3.55 p.h.	3.95 p.h.
Summer Employee - Level IV	3.95 p.h.	4.55 p.h.
Recreation Specialist I	5.25 p.h.	6.25 p.h.
Recreation Specialist II	6.25 p.h.	7.25 p.h.

Changes in the minimum wage law from \$3.10 per hour to \$3.35 per hour (8%) were effective January 1, 1981 necessitating an upward adjustment in these rates from the 1980 summer program. Placing these funds in the Salaries Reserve allows the Personnel Department to oversee summer employment distribution. The \$341,000 recommended allows a program improvement of 10% over the 1981 Summer Program. In addition, \$868,094 in Other Sources funds has been set aside in such other sources funded divisions as Maintenance and Operations, Parks and Recreation, Employment and Training, Support Services, and Food Services for the 1982 Summer Employment Program. *By Board action on December 3, 1981, Summer Employee-Level I (Clerical) employees were excluded from eligibility for the returning year rate.

TUITION REIMBURSEMENT

Recommended - \$130,690

Merit Rule 20 guarantees tuition reimbursement to County employees eligible for fringe benefits for successfully completed course work related to their present or probable future County job. The Rule is currently capped at \$400.00 per employee per semester, \$1,200.00 per year maximum. Placing these monies in Salaries Reserve allows County Administration through the Personnel Department to provide uniform coordination of the program. It also allows the Personnel Committee to oversee educational and training activities funded by the County but taken by the employees on their own time. This resource is becoming more important as the County seeks to upgrade present employees to meet its growing need for specialists and technicians and as a useful tool in the County's affirmative action efforts.

Escalating tuition costs and increases in the number of County employees utilizing this benefit has resulted in a sizeable increase over the \$93,000 budgeted in 1981.

The following represents Tuition Reimbursement Expenditures since 1974:

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,410.73	40,000.00
1975	497	54,154.80	60,000.00
1976	632	59,839.90	80,000.00
1977	376	76,461.33	70,000.00
1978	365	80,231.27	80,000.00
1979	517	87,000.55	93,000.00
1980	472	69,049.48	85,000.00
1981			93,000.00
1982			130,690.00

CLASSIFICATION AND RATE CHANGES

Request: \$ 100,000
Recommendation: \$ 100,000

In previous years, an annual amount of \$24,000 was established to fund classification and rate changes which occurred during the year as a result of Personnel Committee and Board action. This amount was requested to be increased in 1982 to \$100,000 for use in conjunction with recommendations of the Salary Administration Project. As part of the Salary Administration Project implementation, salary grade reviews would be done on an on-going basis to reevaluate classes with significant changes in duties and responsibilities. The Personnel Department and/or an Administrative Review Committee (as authorized by the Personnel Committee) could approve salary grade changes for classes to be funded from this amount. All salary grade changes would be reported to the Personnel Committee on a periodic basis. As in previous years, new classifications may only be created by the Board of Commissioners.

SALARY ADJUSTMENT ACCOUNT

Request: \$3,904,862
Recommendation: \$1,028,543

The recommended amount of \$1,028,543 remaining in this account is to cover the estimated increases for 1982 only for employees in twenty-three (23) bargaining unit with contracts expiring on or prior December 31, 1981. This amount does not make provision for an adverse Act 312 Police/Fire Arbitration Award. Also, no provision is made in this item for improvements or for rate changes of fringe benefits for 1982 or for increased overtime costs due to salary increases, contract settlements or possible arbitration awards.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

The following new classification and corresponding salary range is hereby established:

<u>CLASSIFICATION</u>	<u>SALARY RANGE</u>	<u>O/T</u>
Nursing Assistant Trainee	\$3.85/hr. Flat Rate	Reg.

The above change is to be effective and to be considered approved with the adoption of the 1982 budget.

TRANSFER RESERVE

RECOMMENDATION - \$25,000

Miscellaneous Resolution #8900, dated April 4, 1979, approved changes to Merit System Rule 4. These changes in part were aimed at providing a more efficient and effective employee transfer system within and between County departments. Prior to the changes in Rule 4, transfer lists were seldom utilized. The reason for this was the receiving department's inability to return a transfer employee with Merit System status to their original department if performance was unacceptable. The change in the rule allows a receiving department to return the employee to their former department and has, in fact, reestablished a workable transfer system. The Board of Commissioners, in approving the Rule changes, acknowledged the occasional necessity to temporarily overstaff in those departments where transferred employees have been returned.

Placing the funds in Salaries Reserve will allow the Personnel Department to facilitate the implementation of Rule 4 by reviewing temporary overstaffing situations, exploring funding alternatives and authorizing expenditures from the fund in accord with the intent of Rule 4.

C.E.T.A. AND LIMITED TERM PROJECTS

Effective October 1, 1981, funding for C.E.T.A. Title II and Title VI positions was no longer available. This resulted in the elimination of 57 Public Service Employment positions in the 1982 Budget which were previously shown in the 1981 Budget document. In addition, 61 C.E.T.A. Limited Term positions were eliminated. These Limited Term positions were not reflected in the 1981 Budget but were authorized by the Personnel Committee from a pool of C.E.T.A. funds specifically for projects of limited duration.

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

The following pages summarize by department budgeted and "other sources" new positions requested by the various County departments and the Board of Commissioner's recommendation for new positions in the 1982 Budget. The summaries also include previously approved budgeted and "other sources" positions for which deletion of funds is recommended. The Board recommends the addition of fifteen (15) budgeted positions and two (2) "other sources" positions. The Board's actions resulted in the deletion of funds for eight (8) budgeted and contra-account positions and eighty (80) "other sources" positions, or an overall reduction of seventy-one (71) in total position numbers concurrent with the 1982 budget. Board action effective March 1 and March 31, 1981 will eliminate funds for six (6) additional budgeted positions and seventeen (17) additional "other sources" positions. Budgeted and "other sources" positions added or deleted between January 1 and December 3, 1981 (1981 Budget Amendments) and the October 1, 1981 termination of CETA Title II and VI positions and related CETA Administration cutbacks has already resulted in a net reduction of 126 budgeted and "other sources" positions. Coupled with the Board's Recommendations previously noted there are a net 197 fewer County positions than approved with the 1981 Budget. In addition, 61 CETA Limited Term placements were also deleted but not included in reduction comparisons because their numbers were not included in previous budget figures to maintain utilization flexibility.

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CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

Board
Recommendation

POSITION REQUESTS - BUDGETED

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>									
Friend of the Court									
Investigation	1	Domestic Relations Investigator I	2	1	17,683	6,115	23,798	1	23,798
Typing, Filing & Reception	<u>1</u> 2	Student	3	2	4,301	294	4,595	1	4,595
							<u>28,393</u>	2	<u>28,393</u>
Law Library	<u>1</u> 1	Student	5	1	4,301	294	4,595	0	0
							<u>4,595</u>	0	<u>0</u>
Judicial/Administration									
Administration	1	Student	6	3	4,301	294	4,595	1	4,595
Legal Research	6	Research Law Clerk	1	1	@ 19,731	@ 5,172	149,418	0	0
	<u>1</u> 8	Typist I	4	2	12,168	4,564	16,732	0	0
							<u>170,745</u>	1	<u>4,595</u>
	11							3	<u>32,988</u>
						CIRCUIT COURT	203,733		
<u>52ND DISTRICT COURT</u>	0					0	0		0
<u>PROBATE COURT</u>									
Juvenile Court									
Foster Care & Adoption	1	Child Welfare Worker Supervisor	9	2	26,923	9,199	36,122	0	0
	2	Child Welfare Worker I	10 & 11	3 & 4	@ 16,984	@ 5,803	45,574	0	0
	<u>1</u> 4	Student	6	1	4,301	294	4,595	0	0
							<u>86,291</u>	0	<u>0</u>
Legal Processing	<u>2</u> 2	Student	7 & 8	1 & 2	@ 4,301	@ 294	9,190	0	0
							<u>9,190</u>	0	<u>0</u>
Research, Training & Clinic	1	Senior Psychologist	2	1	37,137	10,220	47,357	1	47,357*
	1	Clinical Psychologist II	3	2	31,237	9,219	40,456	1	40,456**
	<u>2</u>	Auto. Dict. & Auto. Prod. Typist	4	3	7,642	2,650	10,292	2	10,292***
							<u>98,105</u>	2	<u>98,105</u>

* Includes \$1,857 for service increment.

** Includes \$107 for service increment.

*** Request is for one-half (1/2) funding of existing position; includes \$150 for service increment.

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
PROBATE COURT									
Juvenile (Cont.)									
Youth Assistance	1	Child Welfare Worker I	5	1	16,984	5,803	22,787	0	0
	2	Social Worker II	12 & 13	2 & 3	@ 10,198*	@ 2,222	12,420	0	0
					@ 10,133*	@ 2,807	12,940	0	0
	<u>1</u>	Child Welfare Worker II	14	4	@ 8,094*	2,476	10,570	0	0
	<u>4</u>						58,717	0	0
	12						252,303	0	0
Judicial/Administration									
	4	Typist I	2	2	@ 11,479	@ 3,922	61,604	0	0
	1	Typist I	1	1	11,479	3,922	15,401	0	0
	2	Court Clerk I	3	3	@ 12,366	@ 4,225	33,182	0	0
	2	Probate Court Reporter II**			@ 3,058	@ 1,045	8,206	0	0
	2	Judicial Secretary**	HIGH		@ 2,377	@ 812	6,378	0	0
	2	Law Clerk**	PRIORITY		@ 1,805	@ 617	4,844	0	0
	<u>2</u>	Court Clerk I**			1,658	@ 566	4,448	0	0
	<u>15</u>						134,063	0	0
	27						386,366	2	98,105
SHERIFF									
Sheriff's Office									
Sheriff's Staff	<u>1</u>	Planning & Research Analyst***	1	1	25,790	8,812	34,602	0	0
	1						34,602	0	0
Administrative Services									
Administration	<u>3</u>	Police Para-Professional	7	1	@ 12,231	@ 4,179	49,230	0	0
	3						49,230	0	0
Corrective Services (Jail Infirmary)									
	1	Corrections Officer			21,641	7,395	29,036	0	0
	1	Clerk I			11,162	3,814	14,976	0	0

* Includes \$392 and \$328 respectively for service increment. Positions requested to be funded from 9/1/82 - 12/31/82.

** Positions requested to be funded from 11/15/82 to 12/31/82.

*** New Classification.

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>SHERIFF (Cont.)</u>									
Detention Facilities									
(Booking)	10	Clerk I	HIGH		@ 11,162	@ 3,814	149,760	0	0
(2nd Floor & Booking)	20	Detention Officer	PRIORITY		@ 17,066	@ 5,831	457,940	0	0
	5	Corrections Officer			@ 21,641	@ 7,395	145,180	0	0
(Court Services)	4	Detention Officer			@ 17,066	@ 5,831	91,588	0	0
Inmate Services	3	Jail Inmate Worker			@ 17,884	@ 6,111	71,985	0	0
	1	Clerk II			12,275	4,194	16,469	0	0
	<u>45</u>						<u>976,934</u>	<u>0</u>	<u>0</u>
Protective Services									
Administration	1	Secretary II	9	2	16,899	5,774	22,673	0	0
Investigations	4	Patrol Officer Investigator	4	1	@ 21,641	@ 7,395	116,144	0	0
(Liquor)	2	Patrol Officer Investigator	8	3	@ 21,641	@ 7,395	58,072	0	0
	<u>7</u>						<u>196,889</u>	<u>0</u>	<u>0</u>
Community, Inspection & Government Services									
Administration	1	Crime Prevention Educ. Officer*	2	1	24,000	8,201	32,201	0	0
	1	School Liaison Officer*	3	2	24,000	8,201	32,201	0	0
	<u>2</u>						<u>64,402</u>	<u>0</u>	<u>0</u>
Technical Services									
Operations	1	Polygraph Examiner	6	3	25,350	8,662	34,012	0	0
Records	1	Clerk III	5	1	13,556	4,632	18,188	0	0
	1	Typist II	5	2	12,590	4,302	16,892	0	0
	<u>3</u>						<u>69,092</u>	<u>0</u>	<u>0</u>
	61						1,391,149	0	0
					SHERIFF'S DEPARTMENT				
<u>PROSECUTING ATTORNEY</u>									
Administration									
Executive Staff	1	Accountant I	5	1	19,519	6,670	26,189	0	0
Case Records	1	Typist I	3	2	12,168	4,564	16,732	0	0
	<u>2</u>						<u>42,921</u>	<u>0</u>	<u>0</u>

* New Classification.

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>PROSECUTING ATTORNEY</u>									
Warrants & Econ. Crime	<u>1</u> 1	Assistant Prosecutor I	7	1	24,384	8,332	32,716 <u>32,716</u>	0 0	0 0
Circuit Court	<u>1</u> 1	Assistant Prosecutor III	6	1	35,268	12,051	47,319 <u>47,319</u>	0 0	0 0
Appellate Court	<u>1</u> 1	Assistant Prosecutor I	8	1	24,384	8,332	32,716 <u>32,716</u>	0 0	0 0
District & Juvenile Court									
District Court	1	Assistant Prosecutor I	2	2	24,384	8,332	32,716	0	0
Juvenile	2	Assistant Prosecutor I	1	1	@ 24,384	@ 8,332	65,432	0	0
	<u>1</u>	Legal Secretary	4	3	16,899	5,774	22,673	0	0
	<u>4</u>						<u>120,821</u>	<u>0</u>	<u>0</u>
	9				PROSECUTING ATTORNEY		276,493	0	0
<u>CLERK/REGISTER</u>									
County Clerk Legal Records	<u>1</u>	Typist I	1	1	12,168	4,564	16,732	<u>1</u>	<u>16,732</u>
	1				CLERK/REGISTER		16,732	1	16,732
<u>TREASURER</u>	0						0		
<u>CIVIL COUNSEL</u>	0						0		
<u>BOARD OF COMMISSIONERS</u>	0						0		
<u>COUNTY EXECUTIVE ADMINISTRATION</u>									
Executive Office	<u>1</u> 1	Student	1	1	4,301	294	4,595 <u>4,595</u>	1 1	4,595 <u>4,595</u>
Auditing/County Special Audits	<u>1</u> 1	Auditor III	2	1	26,588	9,085	33,673 <u>33,673</u>	0 0	0 0

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

Board
Recommendation

POSITION REQUESTS - BUDGETED

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>COUNTY EXECUTIVE ADMINISTRATION</u>									
Federal & State Aid		Grants Technician							(25,378)*
	2						(25,378)	=	(25,378)
					NET COUNTY EXECUTIVE ADM.		38,268	1	(20,783)
<u>MANAGEMENT & BUDGET</u>									
Budgeting	1 <u>1</u>	Account Clerk II	3	1	16,899	5,666	22,565	1	22,565
							<u>22,565</u>	<u>1</u>	<u>22,565</u>
Accounting Medical Care Fac. Acctg.	(1) <u>(1)</u>	Account Clerk I**	N/A	N/A	(14,369)	(4,669)	(19,038)	(1)	(19,038)
							<u>(19,038)</u>	<u>(1)</u>	<u>(19,038)</u>
Purchasing Procurement	1 <u>1</u>	Clerk II	5	1	13,012	4,446	17,458	0	0
							<u>17,458</u>	<u>0</u>	<u>0</u>
Reimbursement Circuit Court Juvenile Court	1 <u>1</u> <u>2</u>	Typist II***	2	2	6,672	2,280	8,952	0	0
		Typist II	1	1	13,345	4,560	17,905	0	0
							<u>26,857</u>	<u>0</u>	<u>0</u>
NET	3				NET - MANAGEMENT & BUDGET		47,842	0	3,527
<u>CENTRAL SERVICES</u>									
Probation District Court		Technical Aide						1	19,407
	1	Typist I	1	1	12,168	4,564	16,732	1	16,732
	<u>1</u>	Student	2	2	4,301	294	4,595	0	0
	<u>2</u>						<u>21,327</u>	<u>2</u>	<u>36,139</u>
	2				CENTRAL SERVICES		21,327	2	36,139

* Position funded through 3/1/82; funds deleted for remaining ten (10) months.

** Contra-Account position.

*** One-half (1/2) funded PTE position.

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

Board
Recommendation

POSITION REQUESTS - BUDGETED

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>PUBLIC WORKS</u>									
Sewer, Water & Solid Waste Solid Waste	<u>1</u> 1	Civil Engineer III	1	1	30,461	9,224	<u>39,685</u> 39,685	<u>1</u> 1	<u>39,685</u> 39,685
Planning/Mapping & Zoning		Student						(2)	(9,190)
								(2)	(9,190)
Community Development & Property Management/Property Mgt.		Chief-Right of Way Senior Right of Way Agent Right of Way Technician							(29,816)** (71,393)** (25,256)** <u>(126,465)</u>
	<u>1</u>						<u>39,685</u>	(1)	(95,970)
NET PUBLIC WORKS									
<u>PERSONNEL</u>									
Selection, Placement & EEO Employee Selection		Typist II*						(1)	(9,091)
								<u>(1)</u>	<u>(9,091)</u>
PERSONNEL									
								(1)	(9,091)
<u>HUMAN SERVICES</u>									
Public Health Office of the Director (Epidemiology)	1	Auxiliary Health Worker	3	2	14,746	5,194	19,940	0	0
Health Education	<u>1</u> 2	Typist II	1	1	13,345	4,837	<u>18,182</u> 38,122	<u>1</u> 1	<u>18,182</u> 18,182
Children's Village Building H	<u>1</u> 1	Child Welfare Worker II	4	1	20,202	6,918	<u>27,120</u> 27,120	<u>0</u> 0	<u>0</u> 0
	3						65,242	1	18,182
HUMAN SERVICES									

* One-half (½) funded Contra-Account position.

** Position(s) funded through 3/31/81.

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>PUBLIC SERVICES</u>									
Administration		Criminal Justice Grants & Planning Technician						<u>1</u>	<u>29,542</u>
								1	29,542
Veteran's Services	<u>(1)</u>	Employment & Training Technician I*	N/A	N/A	(19,519)	(6,283)	<u>(25,802)</u>	(1)	(25,802)
	(1)	Veteran's Counselor II	N/A	N/A			<u>(25,802)</u>	(1)	<u>(22,590)</u>
								(2)	<u>(48,392)</u>
Cooperative Extension									
Administration	1	Typist I	1	1	12,168	4,564	16,732	1	16,732
4-H (Urban) Programs	1	Typist I	3	2	12,168	4,564	16,732	1	16,732
	2	4-H Program Assistant	5	3	@ 12,452	@ 4,255	33,414	0	0
Family Living	<u>1</u>	Typist I	4	4	12,168	4,564	<u>16,732</u>	<u>0</u>	<u>0</u>
	5						83,610	2	33,464
Animal Control Administration	<u>1</u>	Student	2	1	4,301	294	<u>4,595</u>	0	0
	1						4,595	0	0
Law Enforcement Assistance Administration/Administration		Manager - Criminal Justice Grants & Planning						(1)	(45,313)
		Criminal Justice Grants & Planning Technician						(1)	(29,476)
		Secretary II						(1)	(24,092)
	<u>5</u>							<u>(3)</u>	<u>(98,881)</u>
NET	5							(2)	(84,267)
					NET - PUBLIC SERVICES		62,403	(2)	(84,267)
<u>COMPUTER SERVICES</u>	0							0	

*Contra-Account Position

SUMMARY OF BUDGETED POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

Board
Recommendation

POSITION REQUESTS - BUDGETED

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
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NET TOTAL OF POSITIONS

125

NET TOTAL BUDGETED COST FOR POSITIONS

\$2,549,240

Total # of Positions Requested	<u>127</u>	COST =	\$2,594,080
Total # of Deletions Requested	<u>(2)</u>	COST =	\$ (44,840)
Total # of Positions Recommended	<u>15</u>	COST =	\$ 331,997
Total # of Positions Deletions Recommended	<u>(9)</u>	COST =	\$ (336,435)
Net Total of Position Recommendations	<u>6</u>	NET TOTAL BUDGETED COST FOR POSITION RECOMMENDATIONS	\$ (4,438)

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>	0						0		
<u>52ND DISTRICT COURT</u>	0						0		
<u>PROBATE COURT</u>	0						0		
<u>SHERIFF</u>	0						0		
<u>PROSECUTING ATTORNEY</u>	0						0		
<u>CLERK REGISTER</u>	0						0		
<u>TREASURER</u>	0						0		
<u>DRAIN COMMISSIONER</u>									
Construction									
Inspection	(3)	Construction Inspector IV	N/A	N/A	@ (21,035)	@ (7,188)	(84,669)	(3)	(84,669)
	(3)	Construction Inspector III	N/A	N/A	@ (20,210)	@ (6,906)	(81,348)	(3)	(81,348)
	(8)	Construction Inspector II	N/A	N/A	@ (17,684)	@ (6,042)	(189,808)	(8)	(189,808)
	(19)	Construction Inspector I	N/A	N/A	@ (15,156)	@ (5,179)	(386,365)	(19)	(386,365)
	<u>(33)</u>						<u>(742,190)</u>	<u>(33)</u>	<u>(742,190)</u>
Water & Sewer									
Engineering	(1)	Civil Engineer III	N/A	N/A	(30,461)	(10,408)	(40,869)	(1)	(40,869)
NET TOTAL	<u>(34)</u>						<u>(783,059)</u>	<u>(34)</u>	<u>(783,059)</u>
<u>CIVIL COUNSEL</u>	0						0		
<u>BOARD OF COMMISSIONERS</u>	0						0		
<u>COUNTY EXECUTIVE ADMIN.</u>	0						0		
<u>MANAGEMENT & BUDGET</u>									
Purchasing									
Stationery Stores	1	Student	6	3	4,301	294	4,595	0	0
	1	Clerk II/Deliveryperson	4	2	13,012	4,446	17,458	0	0
	<u>2</u>						<u>22,053</u>	<u>0</u>	<u>0</u>
	2						22,053	0	0
					MANAGEMENT AND BUDGET				

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES</u>									
Maintenance & Operations									
/Buildings-Custodial	(2)	Custodial Worker I	N/A	N/A	(11,424)	(3,904)	(30,656)	(2)	(30,656)
	(3)	Custodial Worker II	N/A	N/A	(13,279)	(4,537)	(53,448)	(3)	(53,448)
	<u>(5)</u>						<u>(84,104)</u>	<u>(5)</u>	<u>(84,104)</u>
/Buildings-Maintenance		Skilled Maintenance Mech. III						(4)	(108,916)
		General Maintenance Mechanic						(1)	(22,393)
		Maintenance Laborer						(1)	(19,281)
								<u>(6)</u>	<u>(150,590)</u>
/Grounds-Maintenance		Groundskeeper I						(1)	(19,621)
								<u>(1)</u>	<u>(19,621)</u>
								<u>(12)</u>	<u>(254,315)</u>
Support Services									
/Laundry		Laundry Unit Supervisor							(22,097)*
		General Maintenance Mechanic							(16,609)*
		Launderer							(12,518)*
		Clerk II Deliveryperson							(13,281)*
		Clerk II							(12,771)*
		Custodial Worker II							(12,968)*
		Sewing Machine Operator							(12,754)*
		Laundry Worker							(119,516)*
									<u>(222,514)</u>
Microfilm & Reproductions	(2)	Student	N/A	N/A	@ (4,301)	@ (294)	(9,190)	(3)	(13,785)
		Clerk II						(1)	(17,802)
	<u>(2)</u>								
							<u>(9,190)</u>	<u>(4)</u>	<u>(31,587)</u>
	(7)						(93,294)	(16)	(592,520)
									CENTRAL SERVICES

*Position(s) funded through 3/31/81; Position deletions effective 4/1/82 with services to be contracted out to a private vendor.

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

Board
Recommendation

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>PUBLIC WORKS</u>									
Sewer, Water & Solid Waste Construction		Civil Engineer III						(2)	(81,738)
		Construction Inspector III						(5)	(134,345)
		Construction Inspector II						(17)	(403,580)
		Construction Inspector I						(3)	(61,848)
		Engineering Aide II						(1)	(24,973)
		Typist II						(3)	(54,621)
								(31)	(761,105)
Parks & Recreation Administration	<u>1</u>	Public Communications Aide*	3	1	14,840	5,071	19,911	0	0
	<u>1</u>						<u>19,911</u>	<u>0</u>	<u>0</u>
	1						19,911	(31)	(761,105)
<u>PERSONNEL</u>	0						0		
<u>HUMAN SERVICES</u>									
Community Mental Health Adult Activities	<u>2</u>	Training Leader I**	2	1	@ 6,832	NO BENEFITS	13,663	2	13,663***
	<u>2</u>						<u>13,663</u>	<u>2</u>	<u>13,663</u>
TOTAL	2					NET HUMAN SERV.	13,663	2	13,663
<u>PUBLIC SERVICES</u>									
Cooperative Extension 4-H (Urban) Program	<u>(1)</u>	Typist I	3	2	12,168	4,564	(16,732)	(1)	(16,732)
	<u>(1)</u>						<u>(16,732)</u>	<u>(1)</u>	<u>(16,732)</u>
	(1)						(16,732)	(1)	(16,732)
<u>COMPUTER SERVICES</u>									
	0							0	

* New Classification

** Part-time Non-Eligible Positions.

*** County cost for position \$1,179.

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1982 BUDGET - BOARD RECOMMENDATION

Board
Recommendation

POSITION REQUESTS - OTHER SOURCES

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
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NET TOTAL OF POSITIONS	(37)						NET TOTAL O/S COST FOR POSITIONS		\$ (837,458)
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Total # of Positions Requested	<u>5</u>			COST = \$ 55,627
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Total # of Position Deletions Requested	<u>(42)</u>		COST = \$ (893,085)
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Total # of Positions Recommended	<u>2</u>		COST - \$ 13,663
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Total # of Positions Deletions Recommended	<u>(82)</u>		COST = \$(2,153,416)
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Net Total of Position Recommendations	(80)		NET TOTAL O/S COST FOR POSITION RECOMMENDATIONS	\$(2,139,753)
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REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

CIRCUIT COURT

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	83*	1,678,683	491,514	2,170,197				83	2,170,197	
FRIEND OF THE COURT	56**	1,181,818	359,253	1,541,071	29	579,868	179,418	759,286	85	2,300,357
LAW LIBRARY	5	88,839	27,900	116,739				5	116,739	
CIRCUIT COURT	144	2,949,340	878,667	3,828,007	29	579,868	179,418	759,286	173	4,587,293

* Includes one (1) new position

** Includes two (2) new positions

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
141	11	3	144	Budgeted Positions
29			29	Other Sources Positions
170	11	3	173	Total Positions

JUDICIAL/ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	COURT ADMIN.-JUDICIAL ASST.
82	8	1	83	Budgeted Positions
				Other Sources Positions
82	8	1	83	Total Positions

LAW LIBRARY DIVISION				
CP	REQ	REC	TOT	LAW LIBRARIAN
5	1	0	5	Budgeted Positions
				Other Sources Positions
5	1	0	5	Total Positions

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
54	2	2	56	Budgeted Positions
29			29	Other Sources Positions
83	2	2	85	Total Positions

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1879425	2094651	2365072	85	2013002	2886488	2754723	2539900
82	002	OVERTIME	4173	3047			7667			
82	003	HOLIDAY	68338	82763	96967	71	69724			98340
82	004	HOLIDAY OVERTIME		146			101			
82	005	ANNUAL LEAVE	66318	94298	117746	81	95542			141207
82	006	OVERTIME COMP.		170			375			
82	007	HOLIDAY COMP.	4434	5453	9236	42	3970			7564
82	008	SICK LEAVE	30332	52983	66954	73	49324			85733
82	010	RETROACTIVE	2279	1387			2914			
82	012	JURY DUTY		471			424			
82	014	OTHER (MISC.)	18911	21527			773			
82	015	SERVICE INCREMENT	38325	48298	57288	84	48166	65964	65964	69032
82	016	SUMMER HELP	19741	30592			37606			
82	017	OTHER SICK LEAVE			6928					
82	018	EMERGENCY SALARY	7154	12553			2712			
82	019	WORKMEN'S COMP.			2310					5043
82	020	DEATH LEAVE	642	2304	2310	43	1015			2521
82	099	REIMBURSEMENT - SALARIES	257417-	174-						
GROUP	TOTAL		1882655	2450469	2724811	85	2333313	2952452	2820687	2949340
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	829680	972019	937000	76	720646	913450	921000	921000
82	051	DEFENSE ATTORNEY FEES-DISTRICT			136400	156	213350	296960	296960	296960
82	052	DEFENSE ATTORNEY FEES-APPELLAT	60140	86251	99000	80	79311	124107	124107	124107
82	060	EXPERT WITNESS FEES & MILEAGE	53	1700	358	166	595	2350	2350	2350
82	074	FRINGE BENEFITS					52184			
82	075	FRINGE BENEFITS-WORKERS COMP			15614	80	12637	16670	17010	17945
82	076	FRINGE BENEFITS-GROUP LIFE			20877	83	17499	21481	21701	22592
82	077	FRINGE BENEFITS-RETIREMENT			312456	78	246376	341355	388015	431501
82	078	FRINGE BENEFITS-HOSPITALIZATIO			141778	85	121831	141968	159416	155758
82	079	FRINGE BENEFIT-SOCIAL SECURITY			176136	70	124364	183642	185508	193113
82	080	FRINGE BENEFIT-DENTAL			28548	78	22426	30084	30534	30525
82	081	FRINGE BENEFITS-DISABILITY			5617	79	4484	5891	5463	5695
82	082	FRINGE BENEFIT-UNEMP INSURANCE			8909	71	6371	10204	20662	21538
82	100	JUROR FEES & MILEAGE	298738	295690	330000	76	252539	330000	330000	330000
82	128	PROFESSIONAL SERVICES	81364	18670	25080	127	32029	128850	128850	128850
82	152	REPORTER & STEND. SERVICES	46328	35621	38900	99	38824	40375	42900	42900
82	175	TRANSCRIPTS ON APPEALS	29902	64332	50000	63	31868	55000	55000	55000
82	180	WITNESS FEES & MILEAGE	1605	382	1500	98	1480	3485	2900	2900
GROUP	TOTAL		1347810	1474666	2328173	82	1926632	2698056	2732376	2782734
GROUP 3-CONTRACTUAL SERVICES										
82	230	BLOOD TESTS-PATERNITY CASES	3388	1900	6160	375	23100	29370	29370	
82	231	BINDING	2021	2517	3295	78	2600	3620	3620	3620
82	278	COMMUNICATIONS	2980		86898	64	56020	78709	88966	88966
82	279	COMPUTER RESEARCH SERVICE			8525	49	4185	11785	11785	11785

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	25628	31455	34670	73	25380	41996	36664	36664
82	302	DATA PROCESSING	234077	239527	277325	73	204128	305070	239986	239986
82	303	DATA PROCESS-DEVELOPMENT	31837	24331			43887			
82	340	EQUIPMENT RENTAL	52128	54960	51892	91	47582	65817	67947	67947
82	342	EQUIPMENT REPAIRS & MAINT.	3249	3996	7105	111	7924	10125	10125	10125
82	348	EXTRADITION EXPENSE			500	35	176	550	550	550
82	380	GRANT MATCH	7125	11334	8580	98	8460	9440	9440	9440
82	452	LAUNDRY, CLEANING & RENOVATING	235	566	504	127	645	581	581	807
82	453	LIBRARY CONTINUATIONS	106208	121271	118320	101	120482	150243	156300	156300
82	457	LIBRARY ADDITION	3450	3739	4125	82	3387	4540	4540	4540
82	459	LIBRARY ADDITION-SATELLITES		2093	2410	51	1238	2650	2650	2650
82	504	MAINTENANCE DEPARTMENT CHARGES	11016	16546			8862			
82	514	MEMBERSHIP DUES & PUBLICATIONS	4304	4871	5705	87	4999	6466	6466	6466
82	528	MISCELLANEOUS	4178	1251			1572	30000	30000	30000
82	582	PRINTING	6859	5890	12066	22	2704	13336	12819	12819
82	600	PUBLISHING COURT CALENDARS	41618	47593	51900	80	41971	57090	57090	57090
82	642	RADIO RENTAL	2676	3165	3914	78	3090	4395	3953	3953
82	650	REFUND OF PRIOR YEARS REVENUE	228-							
82	659	RENT-OFFICE SPACE	584738	669152	790100	83	658416	918701	904717	904717
82	704	SPECIAL PROJECTS	10400		12500	100	12500	35280		
82	746	TRANSPORTATION	23301	27301	36219	76	27546	43872	47273	47273
82	748	TRANSPORTATION OF PRISONERS					1174	1875	1500	1500
82	752	TRAVEL & CONFERENCE	15934	20160	23195	90	20896	25347	25347	23195
GROUP	TOTAL		1177121	1293618	1545908	86	1332924	1850858	1751689	1720393
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	1239	1494	2090			2299	2299	2299
82	879	LIBRARY MATERIAL	269	318	360	12	46	200	200	200
82	894	MICROFILMING & REPRODUCTIONS	2080	206	4110	26	1089	8000	8000	8000
82	898	OFFICE SUPPLIES	47759	61761	56560	71	40428	56116	59110	59110
82	909	POSTAGE	56482	55751	82045	56	46562	75760	80000	80000
GROUP	TOTAL		107829	119529	145165	60	88125	142375	149609	149609
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	55025	77091	57465	44	25331	72899	44450	44450
GROUP	TOTAL		55025	77091	57465	44	25331	72899	44450	44450
GROUP 7-ABATEMENT										
82	999	ABATEMENT	12902-		4000-					
GROUP	TOTAL		12902-		4000-					
DEPARTMENT TOTAL			4557538	5415373	6797522	83	5706324	7716640	7498811	7646526

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	25628	31455	34670	73	25380	41996	36664	36664
82	302	DATA PROCESSING	234077	239527	277325	73	204128	305070	239986	239986
82	303	DATA PROCESS-DEVELOPMENT	31837	24331			43887			
82	340	EQUIPMENT RENTAL	52128	54960	51892	91	47582	65817	67947	67947
82	342	EQUIPMENT REPAIRS & MAINT.	3249	3996	7105	111	7924	10125	10125	10125
82	348	EXTRADITION EXPENSE			500	35	176	550	550	550
82	380	GRANT MATCH	7125	11334	8580	98	8460	9440	9440	9440
82	452	LAUNDRY, CLEANING & RENOVATING	235	566	504	127	645	581	581	807
82	453	LIBRARY CONTINUATIONS	106208	121271	118320	101	120482	150243	156300	156300
82	457	LIBRARY ADDITION	3450	3739	4125	82	3387	4540	4540	4540
82	459	LIBRARY ADDITION-SATELLITES		2093	2410	51	1238	2650	2650	2650
82	504	MAINTENANCE DEPARTMENT CHARGES	11016	16546			8862			
82	514	MEMBERSHIP DUES & PUBLICATIONS	4304	4871	5705	87	4999	6466	6466	6466
82	528	MISCELLANEOUS	4178	1251			1572	30000	30000	30000
82	582	PRINTING	6859	5890	12066	22	2704	13336	12819	12819
82	600	PUBLISHING COURT CALENDARS	41618	47593	51900	80	41971	57090	57090	57090
82	642	RADIO RENTAL	2676	3165	3914	78	3090	4395	3953	3953
82	650	REFUND OF PRIOR YEARS REVENUE	228-							
82	659	RENT-OFFICE SPACE	584738	669152	790100	83	658416	918701	904717	904717
82	704	SPECIAL PROJECTS	10400		12500	100	12500	35280		
82	746	TRANSPORTATION	23301	27301	36219	76	27546	43872	47273	47273
82	748	TRANSPORTATION OF PRISONERS					1174	1875	1500	1500
82	752	TRAVEL & CONFERENCE	15934	20160	23195	90	20896	25347	25347	23195
GROUP	TOTAL		1177121	1293618	1545908	86	1332924	1850858	1751689	1720393
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	1239	1494	2090			2299	2299	2299
82	879	LIBRARY MATERIAL	269	318	360	12	46	200	200	200
82	894	MICROFILMING & REPRODUCTIONS	2080	206	4110	26	1089	8000	8000	8000
82	898	OFFICE SUPPLIES	47759	61761	56560	71	40428	56116	59110	59110
82	909	POSTAGE	56482	55751	82045	56	46562	75760	80000	80000
GROUP	TOTAL		107829	119529	145165	60	88125	142375	149609	149609
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	55025	77091	57465	44	25331	72899	44450	44450
GROUP	TOTAL		55025	77091	57465	44	25331	72899	44450	44450
GROUP 7-ABATEMENT										
82	999	ABATEMENT	12902-		4000-					
GROUP	TOTAL		12902-		4000-					
DEPARTMENT TOTAL			4557538	5415373	6797522	83	5706324	7716640	7498811	7646526

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
54	2	2	56	Budgeted Positions
29			29	Other Sources Positions
83	2	2	85	Total Positions

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

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT
37	2	2	39	Budgeted Positions
16			16	Other Sources Positions
53	2	2	55	Total Positions

OPERATIONS ^c				
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT
12			12	Budgeted Positions
13			13	Other Sources Positions
25			25	Total Positions

BUD	O/S	REQ	REC	TOT	COURT SERVICE
1				1	Chf. Court Service Officer-F.O.C.
4	6 ^a			10	Circuit Court Service Officer
1				1	Clerk III
6	6			12	Total Positions

BUD	O/S	REQ	REC	TOT	INVESTIGATION
1				1	Domestic Relations Invest. Supv.
12				12	Domestic Relations Invest. II
		1b	1	1	Domestic Relations Invest. I
13		1	1	14	Total Positions

BUD	O/S	REQ	REC	TOT	LEGAL ADVICE, DETERMINATION & CLIENT REPRESENTATION
4	4 ^a			8	Friend of the Court Referee
2	2 ^a			4	Attorney II
6	7 ^a			13	Clerk III
12	13			25	Total Positions

BUD	O/S	REQ	REC	TOT	TYPING, RECEPTION & FILING
2				2	Office Leader
2	1 ^a			3	Clerk III
3	1 ^a			4	Auto. Dict. & Auto. Prod. Typist
1	2			3	Typist II
	1 ^a			1	Typist I
8	4 ^a			12	Clerk II
2	1	1	1	4	Student
18	10	1	1	29	Total Positions

a) Position(s) funded by the Cooperative Reimbursement Grant.

b) Request one (1) budgeted position.

c) Recommend deletion of Alimony & Cooperative Reimbursement Accounts unit with the elimination of staffing in this area, effective 10/1/81.

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3875 FRIEND OF THE COURT	36907 43409	1	44,277	10,035			1	54,312
1298 CHF ASST FOC-ADMINISTRATION	36256 40158	1	44,174	11,274			1	55,448
1299 CHF ASST FOC-OPERATIONS	36256 40158	1	40,961	10,984			1	51,945
5260 OFFICE SUPERVISOR II	17051 19743	1	20,928	6,450			1	27,378
2029 CLERK III	13865 15883	1	16,145	5,334			1	21,479
ADMINISTRATION		5	166,485	44,077			5	210,562
1401 CHF CT SRV OFF-FRIEND OF CT	26353 26353	1	26,353	8,731			1	35,084
1960 CIRCUIT COURT SERVICE OFFICER	20712 24757	4	99,463	34,177	6	152,444	10	336,985
2029 CLERK III	13865 15883	1	17,122	5,975			1	23,097
COURT SERVICES		6	142,938	48,883	6	152,444	12	395,166
3605 DOMEST RELAT INVEST SUPV	20868 24907	1	27,043	8,309			1	35,352
3598 DOMESTIC RELATIONS INVEST II	19873 23914	12	282,622	89,673			12	372,295
3599 DOMESTIC RELATIONS INVEST I	16840 19366	1*	17,683	6,130			1	23,813
INVESTIGATION		14	327,348	104,112			14	431,460
5255 OFFICE LEADER	14864 16883	2	34,461	10,154			2	44,615
977 AUTO DICT & AUTO PROD TYP	13865 15883	3	44,609	14,758	1	15,618	4	80,351
2029 CLERK III	13865 15883	2	33,354	11,232	1	16,120	3	66,191
7801 TYPIST II	12842 14864	1	13,745	4,002	2	26,603	3	51,370
2026 CLERK II	12507 14524	8	112,892	36,412	4	55,306	12	222,541
7800 TYPIST I	11497 12168	1	12,148	2,852	1	12,148	1	15,000
7205 STUDENT	4301 4301	3**	12,903	882	1	4,301	4	18,380
TYPING RECEPTION & FILING		19	251,964	77,440	10	130,096	29	498,448

* New Position
 ** Includes one (1) new position

OAKLAND COUNTY
 GOVERNMENTAL
 REFERENCE LIBRARY

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE		FRIEND OF THE COURT				OTHER SOURCES			GRAND TOTAL
			SALARY BUDGET		FRINGE		SALARY		FRINGE	
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3880 FRIEND OF THE COURT REFEREE	29615	36907	4	142,068	40,261	4	130,535	38,035	8	350,899
926 ATTORNEY II	25746	29450	2	56,422	15,157	2	58,040	17,524	4	147,143
2029 CLERK III	13865	15883	6	94,593	29,323	7	108,753	34,010	13	266,679
LEGAL ADVICE			12	293,083	84,741	13	297,328	89,569	25	764,721
FRIEND OF THE COURT			56	1,181,818	359,253	29	579,868	179,418	85	2,300,357

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 - - - - - APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	603530	742608	887268	83	743596	1082022	1082022	991328
82	002	OVERTIME	3714	2689			5343			
82	003	HOLIDAY	29010	35263	42883	72	31012			44695
82	004	HOLIDAY OVERTIME		146			101			
82	005	ANNUAL LEAVE	32281	50503	52072	90	46919			64179
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	2520	2901	4084	45	1854			3438
82	008	SICK LEAVE	19718	32084	29611	95	28382			38966
82	010	RETROACTIVE	538	4						
82	012	JURY DUTY		257			424			
82	014	OTHER (MISC.)	2189	13991			46			
82	015	SERVICE INCREMENT	20700	24754	29845	82	24677	33743	33743	35774
82	016	SUMMER HELP	6278	7248			7641			
82	017	OTHER SICK LEAVE			3064					
82	018	EMERGENCY SALARY	474	1325			90			
82	019	WORKMEN'S COMP.			1022					2292
82	020	DEATH LEAVE	571	1243	1022	53	546			1146
82	099	REIMBURSEMENT - SALARIES	76344-	174-						
GROUP	TOTAL		645179	914843	1050871	84	890631	1115765	1115765	1181818
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						9514		
82	075	FRINGE BENEFITS-WORKERS COMP			10990	80	8812	11936	12276	13044
82	076	FRINGE BENEFITS-GROUP LIFE			8073	83	6737	8371	8591	9043
82	077	FRINGE BENEFITS-RETIREMENT			120666	77	93778	144912	153235	172531
82	078	FRINGE BENEFITS-HOSPITALIZATIO			57297	86	49548	58857	68000	63875
82	079	FRINGE BENEFIT-SOCIAL SECURITY			66815	82	55106	70553	72419	76133
82	080	FRINGE BENEFIT-DENTAL			11859	82	9791	13209	13659	13737
82	081	FRINGE BENEFITS-DISABILITY			2171	79	1719	2289	2155	2277
82	082	FRINGE BENEFIT-UNEMP INSURANCE			3438	80	2784	3968	8161	8613
82	128	PROFESSIONAL SERVICES	39	540	500	3	15	550	550	550
82	152	REPORTER & STENO. SERVICES	24-				75	100	100	100
GROUP	TOTAL		15	540	281809	81	228366	324259	339146	359903
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			33150	55	18418	29060	34582	34582
82	291	COPIER MACHINE RENTAL	5315	6496	7650	66	5123	8075	7804	7804
82	302	DATA PROCESSING	72733	60747	60425	58	35371	66470	49312	49312
82	303	DATA PROCESS-DEVELOPMENT	530	10260			10764			
82	340	EQUIPMENT RENTAL	15930	17841	17200	108	18623	27727	27727	27727
82	342	EQUIPMENT REPAIRS & MAINT.	2587	3308	2450	200	4903	5025	5025	5025
82	348	EXTRADITION EXPENSE			500	35	176	550	550	550
82	380	GRANT MATCH	7125	7800	8580	98	8460	9440	9440	9440
82	504	MAINTENANCE DEPARTMENT CHARGES	2641	6503			4373			
82	514	MEMBERSHIP DUES & PUBLICATIONS	89	161	195	61	120	370	370	370

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	528	MISCELLANEOUS	9	107			212			
82	582	PRINTING	3526	2449	6205	11	723	6825	6200	6200
82	642	RADIO RENTAL	2676	3165	3914	78	3090	4395	3953	3953
82	659	RENT-OFFICE SPACE	55862	61619	65142	83	54286	75565	144711	144711
82	704	SPECIAL PROJECTS	10400							
* 82	746	TRANSPORTATION	10802	23731	32270	75	24335	38500	41250	41250
82	748	TRANSPORTATION OF PRISONERS					1174	1875	1500	1500
82	752	TRAVEL & CONFERENCE	1220	1714	1518	54	827	1670	1670	1518
GROUP	TOTAL		199447	205901	239199	79	190977	275547	334094	333942
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS			110					
82	898	OFFICE SUPPLIES	11515	14167	13000	96	12583	18500	18955	18955
82	909	POSTAGE	31710	28668	40000	54	21709	30000	34131	34131
GROUP	TOTAL		43225	42835	53110	64	34292	48500	53086	53086
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	2477	26561	2150	188	4059	24015	2295	2295
GROUP	TOTAL		2477	26561	2150	188	4059	24015	2295	2295
DIVISION	TOTAL		890343	1190680	1627139	82	1348324	1788086	1844386	1931044

*1982 Budget Amount includes Funding for six (6) Leased Vehicles.

Function:	Judicial		<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Department:	Circuit Court	Number of New Cases Filed	5,192	5,187	14,231	6,578
Division:	Friend of the Court	Number of Children Listed in New Cases	9,351	9,021	8,568	9,568
<p>The Friend of the Court's Office is the arm of the Circuit Court, established by Legislative authority and set forth in M.S.A. 25.172 and 25.173. It is the duty of this office to examine all records and files in divorce cases where orders or decrees have been rendered and there are dependent minor children listed as wards of the Court. The Friend of the Court investigates all cases in pending divorce matters where there are minor children; makes recommendations to the Circuit 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.</p>		Number of New Judgements filed in Friend of the Court office	2,776	3,713	3,517	3,935
		Number of New Temporary Orders for Child Support	3,845	3,655	5,630	4,260
		Number of Active Cases (Approximately)	36,704	42,100	52,325	56,903
		Total Field Investiga- tions	4,365	5,241	5,767	6,220
		Recommendations sent to Circuit Court	10,217	10,463	12,628	13,334
		Respondents apprehended and registered	885	1,202	1,483	1,746
		Total Number of New Warrants Issued	1,845	2,592	4,092	4,097

LAW LIBRARY DIVISION				
CP	REQ	REC	TOT	LAW LIBRARIAN
5	1	0	5	Budgeted Positions
				Other Sources Positions
5	1	0	5	Total Positions

BUD	O/S	REQ	REC	TOT	LAW LIBRARY
1				1	Law Library Director (Sr. Librarian)
1				1	Librarian
3				3	Library Technician
		1	0	0	Student
5		1	0	5	Total Positions

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE	LAW LIBRARY			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4575 LAW LIB DIRECTOR (SR LIB)	20336 24002	1	26,402	7,896			1	34,298
4629 LIBRARIAN	16840 19366	1	18,679	6,339			1	25,018
4632 LIBRARY TECHNICIAN	13865 15883	3	43,758	13,665			3	57,423
ADMINISTRATION		5	88,839	27,900			5	116,739
LAW LIBRARY		5	88,839	27,900			5	116,739

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	45168	59764	69420	82	57597	85600	81299	74453
82	003	HOLIDAY	2247	2934	3355	67	2277			3357
82	005	ANNUAL LEAVE	3547	4448	4074	89	3627			4820
82	007	HOLIDAY COMP.	41	213	320	16	52			258
82	008	SICK LEAVE	1424	2509	2317	66	1529			2926
82	010	RETROACTIVE	102	54			34			
82	012	JURY DUTY		46						
82	014	OTHER (MISC.)	242	131						
82	015	SERVICE INCREMENT	1806	2047	2333	81	1895	2609	2609	2766
82	016	SUMMER HELP	2444	2884			2878			
82	017	OTHER SICK LEAVE			240					
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			80					172
82	020	DEATH LEAVE			80					87
GROUP	TOTAL		57020	75031	82219	85	69889	88209	83908	88839
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						294		
82	075	FRINGE BENEFITS-WORKERS COMP			227	81	185	234	234	247
82	076	FRINGE BENEFITS-GROUP LIFE			637	77	496	653	653	691
82	077	FRINGE BENEFITS-RETIREMENT			9521	73	6989	9717	11612	13114
82	078	FRINGE BENEFITS-HOSPITALIZATIO			6138	79	4850	6031	6634	5872
82	079	FRINGE BENEFIT-SOCIAL SECURITY			5466	73	4014	5622	5622	5953
82	080	FRINGE BENEFIT-DENTAL			1566	65	1018	1419	1419	1194
82	081	FRINGE BENEFITS-DISABILITY			171	73	125	177	163	173
82	082	FRINGE BENEFIT-UNEMP INSURANCE			272	80	220	309	620	656
82	128	PROFESSIONAL SERVICES						1200	1200	1200
GROUP	TOTAL				23998	74	17898	25656	28157	29100
GROUP 3-CONTRACTUAL SERVICES										
82	231	BINDING	2021	2517	3295	78	2600	3620	3620	3620
82	278	COMMUNICATIONS			2559	93	2396	2814	3684	3684
82	279	COMPUTER RESEARCH SERVICE			8525	49	4185	11785	11785	11785
82	291	COPIER MACHINE RENTAL	10189	11087	13210	62	8310	14531	11204	11204
82	340	EQUIPMENT RENTAL	1276	1235	1192	85	1020	1290	1360	1360
82	342	EQUIPMENT REPAIRS & MAINT.		103	4555	64	2940	4910	4910	4910
82	453	LIBRARY CONTINUATIONS	106208	121271	118320	101	120482	150243	156300	156300
82	457	LIBRARY ADDITION	3450	3739	4125	82	3387	4540	4540	4540
82	459	LIBRARY ADDITION-SATELLITES		2093	2410	51	1238	2650	2650	2650
82	504	MAINTENANCE DEPARTMENT CHARGES	508	459			931			
82	514	MEMBERSHIP DUES & PUBLICATIONS	205	165	230	100	230	280	280	280
82	528	MISCELLANEOUS	2025							
82	582	PRINTING	120	237	211	54	116	240	349	349
82	659	RENT-OFFICE SPACE	72478	86257	71688	83	59740	85342	74347	74347
82	752	TRAVEL & CONFERENCE	970	567	2100	102	2158	2300	2300	2100

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		199449	229731	232420	90	209734	284545	277329	277129
GROUP 4-COMMODITIES										
82	879	LIBRARY MATERIAL	269	318	360	12	46	200	200	200
82	898	OFFICE SUPPLIES	1457	1533	1760	48	851	1936	1935	1935
82	909	POSTAGE	402	692	1022	53	551	1135	955	955
GROUP	TOTAL		2128	2543	3142	46	1448	3271	3090	3090
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	27423	12326	26365	49	13041	2075	1175	1175
GROUP	TOTAL		27423	12326	26365	49	13041	2075	1175	1175
GROUP 7-ABATEMENT										
82	999	ABATEMENT	12902-		4000-					
GROUP	TOTAL		12902-		4000-					
DIVISION	TOTAL		273118	319632	364144	85	312010	403756	393659	399333

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		199449	229731	232420	90	209734	284545	277329	277129
GROUP 4-COMMODITIES										
82	879	LIBRARY MATERIAL	269	318	360	12	46	200	200	200
82	898	OFFICE SUPPLIES	1457	1533	1760	48	851	1936	1935	1935
82	909	POSTAGE	402	692	1022	53	551	1135	955	955
GROUP	TOTAL		2128	2543	3142	46	1448	3271	3090	3090
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	27423	12326	26365	49	13041	2075	1175	1175
GROUP	TOTAL		27423	12326	26365	49	13041	2075	1175	1175
GROUP 7-ABATEMENT										
82	999	ABATEMENT	12902-		4000-					
GROUP	TOTAL		12902-		4000-					
DIVISION	TOTAL		273118	319632	364144	85	312010	403756	393659	399333

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, four District Courts, the Prosecutor's Office, the Civil Counsel's Office and several other departments.

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
82	8	1	83	Budgeted Positions
				Other Sources Positions
82	8	1	83	Total Positions

BUD	O/S	REQ	REC	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	REQ	REC	TOT	COURT ADMINISTRATOR
1				1	Court Admin.-Judicial Asst.
1				1	Deputy Court Administrator
1				1	Secretary III
1				1	Court Reporter III
2				2	Clerk III
1				1	Typist II
1		1	1	2	Student
8		1	1	9	Total Positions

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

BUD	O/S	REQ	REC	TOT	LEGAL RESEARCH
8		6	0	8	Research Law Clerk
		1	0	0	Typist I
8		7	0	8	Total Positions

BUD	O/S	REQ	REC	TOT	ASSIGNMENT OFFICE
1				1	Assignment Clerk
1				1	Circuit Court Records Clerk
3				3	Clerk III
2				2	Typist II
7				7	Total Positions

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
2352 COURT ADMIN-JUDICIAL ASST	51097 51097	1	52,017	12,817			1	64,834
2715 DEPUTY COURT ADMINISTRATOR	29613 34168	1	34,168	9,854			1	44,022
2427 COURT REPORTER III	24450 24450	1	26,895	8,008			1	34,903
6453 SECRETARY III	17051 19743	1	17,724	5,862			1	23,586
2029 CLERK III	13865 15883	2	32,260	10,306			2	42,566
7801 TYPIST II	12842 14864	1	14,864	4,264			1	19,128
7205 STUDENT	4301 4301	2*	8,602	588			2	9,190
COURT ADMINISTRATOR		9	186,530	51,699			9	238,229
4322 JURY CLERK	16226 18244	1	18,609	6,057			1	24,666
2850 DEPUTY JURY CLERK	13865 15883	1	15,883	3,946			1	19,829
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
JURY CLERK		3	38,793	10,297			3	49,090
6318 RESEARCH LAW CLERK	19731 19731	8	157,848	44,045			8	201,893
LEGAL RESEARCH		8	157,848	44,045			8	201,893
290 ASSIGNMENT CLERK	21035 25072	1	25,756	6,816			1	32,572
1956 CIRCUIT COURT RECORDS CLERK	15031 17724	1	18,194	5,036			1	23,230
2029 CLERK III	13865 15883	3	47,758	13,837			3	61,595
7801 TYPIST II	12842 14864	2	28,431	8,600			2	37,031
ASSIGNMENT OFFICE		7	120,139	34,289			7	154,428
1950 CIRCUIT COURT JUDGE	25626 25626	14	358,764	107,957			14	466,721
2427 COURT REPORTER III	24450 24450	14	354,767	102,958			14	457,725
4250 JUDICIAL SECRETARY	17051 19743	14	288,110	85,768			14	373,878

* Includes one (1) new position

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2373 COURT CLERK I	12366 12366	14	173,732	54,501				14	228,233	
JUDICIAL		56	1,175,373	351,184				56	1,526,557	
ADMINISTRATION		83	1,678,683	491,514				83	2,170,197	

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1230727	1292279	1408384	86	1211809	1718866	1591402	1474119
82	002	OVERTIME	459	358			2324			
82	003	HOLIDAY	37081	44566	50729	71	36434			50288
82	005	ANNUAL LEAVE	30489	39347	61600	73	44995			72208
82	006	OVERTIME COMP.		170			375			
82	007	HOLIDAY COMP.	1874	2340	4832	42	2064			3868
82	008	SICK LEAVE	9190	18390	35026	55	19413			43841
82	010	RETROACTIVE	1640	1328			2880			
82	012	JURY DUTY		168						
82	014	OTHER (MISC.)	16481	7404			727			
82	015	SERVICE INCREMENT	15820	21496	25110	85	21593	29612	29612	30492
82	016	SUMMER HELP	11019	20460			27088			
82	017	OTHER SICK LEAVE			3624					
82	018	EMERGENCY SALARY	6680	11229			2621			
82	019	WORKMEN'S COMP.			1208					2579
82	020	DEATH LEAVE	71	1061	1208	38	468			1288
82	099	REIMBURSEMENT - SALARIES	131074							
GROUP	TOTAL		1180456	1460595	1591721	86	1372793	1748478	1621014	1678683
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	829680	972019	937000	76	720646	913450	921000	921000
82	051	DEFENSE ATTORNEY FEES-DISTRICT			136400	156	213350	296960	296960	296960
82	052	DEFENSE ATTORNEY FEES-APPELLAT	60140	86251	99000	80	79311	124107	124107	124107
82	060	EXPERT WITNESS FEES & MILEAGE	53	1700	358	166	595	2350	2350	2350
82	074	FRINGE BENEFITS						42376		
82	075	FRINGE BENEFITS-WORKERS COMP			4397	82	3640	4500	4500	4654
82	076	FRINGE BENEFITS-GROUP LIFE			12167	84	10265	12457	12457	12858
82	077	FRINGE BENEFITS-RETIREMENT			182269	79	145609	186726	223168	245856
82	078	FRINGE BENEFITS-HOSPITALIZATIO			78343	86	67433	77080	84782	86011
82	079	FRINGE BENEFIT-SOCIAL SECURITY			103855	62	65244	107467	107467	111027
82	080	FRINGE BENEFIT-DENTAL			15123	76	11616	15456	15456	15594
82	081	FRINGE BENEFITS-DISABILITY			3275	80	2640	3425	3145	3245
82	082	FRINGE BENEFIT-UNEMP INSURANCE			5199	64	3367	5927	11881	12269
82	100	JUROR FEES & MILEAGE	298738	295690	330000	76	252539	330000	330000	330000
82	128	PROFESSIONAL SERVICES	81325	18130	24580	130	32014	127100	127100	127100
82	152	REPORTER & STENO. SERVICES	46352	35621	38900	99	38749	40275	42800	42800
82	175	TRANSCRIPTS ON APPEALS	29902	64332	50000	63	31868	55000	55000	55000
82	180	WITNESS FEES & MILEAGE	1605	382	1500	98	1480	3485	2900	2900
GROUP	TOTAL		1347795	1474126	2022366	83	1680368	2348141	2365073	2393731
GROUP 3-CONTRACTUAL SERVICES										
82	230	BLOOD TESTS-PATERNITY CASES	3388	1900	6160	375	23100	29370	29370	
82	278	COMMUNICATIONS	2980		51189	68	35206	46835	50700	50700
82	291	COPIER MACHINE RENTAL	10124	13872	13810	86	11947	19390	17656	17656
82	302	DATA PROCESSING	161344	178780	216900	77	168757	238600	190674	190674

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	303	DATA PROCESS-DEVELOPMENT	31307	14071			33123			
82	340	EQUIPMENT RENTAL	34922	35883	33500	83	27939	36800	38860	38860
82	342	EQUIPMENT REPAIRS & MAINT.	662	585	100	81	81	190	190	190
82	380	GRANT MATCH		3534						
82	452	LAUNDRY, CLEANING & RENOVATING	235	566	504	127	645	581	581	807
82	504	MAINTENANCE DEPARTMENT CHARGES	7867	9583			3558			
82	514	MEMBERSHIP DUES & PUBLICATIONS	4010	4545	5280	88	4649	5816	5816	5816
82	528	MISCELLANEOUS	2145	1144			1360	30000	30000	30000
82	582	PRINTING	3213	3204	5650	33	1865	6271	6270	6270
82	600	PUBLISHING COURT CALENDARS	41618	47593	51900	80	41971	57090	57090	57090
82	650	REFUND OF PRIOR YEARS REVENUE	228-							
82	659	RENT-OFFICE SPACE	456398	521276	653270	83	544390	757794	685659	685659
82	704	SPECIAL PROJECTS			12500	100	12500	35280		
*82	746	TRANSPORTATION	4499	3570	3949	81	3211	5372	6023	6023
82	752	TRAVEL & CONFERENCE	13743	17880	19577	91	17911	21377	21377	19577
GROUP	TOTAL		778225	857986	1074289	86	932212	1290766	1140266	1109322
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	1239	1494	2090			2299	2299	2299
82	894	MICROFILMING & REPRODUCTIONS	2080	206	4000	27	1089	8000	8000	8000
82	898	OFFICE SUPPLIES	34787	46060	41800	64	26994	35680	38220	38220
82	909	POSTAGE	24370	26391	41023	59	24302	44625	44914	44914
GROUP	TOTAL		62476	74151	88913	58	52385	90604	93433	93433
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	25126	38204	28950	28	8231	46809	40980	40980
GROUP	TOTAL		25126	38204	28950	28	8231	46809	40980	40980
DIVISION	TOTAL		3394077	3905061	4806239	84	4045989	5524798	5260766	5316149

*1982 Budget Amount includes funding for one (!) Leased Vehicle.

Function: Judicial 1977 1978 1979 1980
 Department: Circuit Court

There are fourteen Circuit Judges for the Sixth Judicial Circuit of Michigan (Oakland County). The Circuit Court has original jurisdiction over all crimes carrying a maximum penalty in excess of one year, divorce cases, and most civil cases. It is also the court of appellate review from decisions of the District Court, and for some matters arising out of Probate Court. The Circuit Court is a constitutional Court, in that it is mandated by Article VI of the State Constitution of 1963.

Included in this budget, in addition to the fourteen Circuit Judges and their staffs, are the functions of the Court Administrator and the Administration staff.

The Circuit Court also provides administrative direction for the Probation Department and for the Law Library which provides a comprehensive resource of Federal and State legal material for Oakland County. The third arm of the Circuit Court is the Friend of the Court established by legislative authority set forth in M.S.A. 25.172 and 25.173.

Cases Filed

Criminal	4,667	3,839	3,717	4,115
Auto Negligence	1,211	1,095	1,200	1,255
Divorce	7,317	7,524	7,711	7,682
Other General-Civil	<u>8,261</u>	<u>7,799</u>	<u>8,081</u>	<u>8,735</u>
Total	21,456	20,257	20,709	21,787

Dispositions

Criminal	4,098	4,558	4,108	4,305
Auto Negligence	958	962	1,240	1,558
Divorce	7,062	7,822	7,749	8,163
Other General-Civil	<u>7,253</u>	<u>7,540</u>	<u>8,270</u>	<u>8,931</u>
Total	19,371	20,882	21,367	22,957

Pending December 31st:

Criminal	2,156	1,537	1,404	1,494
Auto Negligence	1,813	1,952	1,942	1,684
Divorce	3,813	3,560	3,673	3,297
Other General-Civil	<u>5,940</u>	<u>6,266</u>	<u>6,296</u>	<u>6,303</u>
Total	13,722	13,315	13,315	12,778

Includes cases handled by visiting Judges

Does not include District Appeals

DISTRICT COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	26	408,421	128,075	536,496					26	536,496
DIVISION II (CLARKSTON)	13	197,618	57,059	254,677					13	254,677
DIVISION III (ROCHESTER)	22	337,392	106,603	443,995					22	443,995
DIVISION IV (TROY)	26	392,660	119,660	512,320					26	512,320
DISTRICT COURT	87	1,336,091	411,397	1,747,488					87	1,747,488

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
87			87	Budgeted Positions
				Other Sources Positions
87			87	Total Positions

BUD	O/S	REQ	REC	TOT	DIVISION I (WALLED LAKE)
3				3	District Court Judge
1				1	District Court Administrator
3				3	Judicial Secretary
1				1	Office Supervisor I
2				2	District Court Proc. Asst.
11				11	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
2				2	Student
26				26	Total Positions

BUD	O/S	REQ	REC	TOT	DIVISION II (CLARKSTON)
1				1	District Court Judge
1				1	District Court Administrator
1				1	District Court Technical Aide
3				3	District Court Proc. Asst.
5				5	District Court Clerk
2				2	Student
13				13	Total Positions

BUD	O/S	REQ	REC	TOT	DIVISION III (ROCHESTER)
2				2	District Court Judge
1				1	District Court Administrator
2				2	Judicial Secretary
5				5	District Court Proc. Asst.
8				8	District Court Clerk
2				2	Dist. Ct. Off./Law Clerk ^a
2				2	Student
22				22	Total Positions

BUD	O/S	REQ	REC	TOT	DIVISION IV (TROY)
3				3	District Court Judge
1				1	District Court Administrator
3				3	Judicial Secretary
3				3	District Court Proc. Asst.
10				10	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
1				1	Magistrate ^b
2				2	Student
26				26	Total Positions

a) Request reclassification of one (1) position to Magistrate. Reclassification being studied by Personnel Department.
b) Position provides services 208 hours per year.

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	709076	953969	1133671	82	933708	1369002	1280510	1174732
82	002	OVERTIME	10035	14716			2780			
82	003	HOLIDAY	27055	36338	45143	67	30589			43515
82	004	HOLIDAY OVERTIME	19							
82	005	ANNUAL LEAVE	28618	40937	54817	79	43332			62482
82	007	HOLIDAY COMP.	2066	2973	4300	59	2543			3348
82	008	SICK LEAVE	22781	27030	31171	99	30975			37934
82	010	RETROACTIVE	1145	865			2406			
82	012	JURY DUTY	97	279			420			
82	014	OTHER (MISC.)	27975	319			2065			
82	015	SERVICE INCREMENT	5641	7401	9838	66	6573	11425	11425	10733
82	016	SUMMER HELP	7749	10610			15115			
82	017	OTHER SICK LEAVE			3224					
82	018	EMERGENCY SALARY	2965	3788						
82	019	WORKMEN'S COMP.			1074					2232
82	020	DEATH LEAVE	687	736	1074	81	870			1115
GROUP	TOTAL		845909	1099961	1284312	83	1071376	1380427	1291935	1336091
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	48754	82405	87200	75	66084	98860	98860	98860
82	060	EXPERT WITNESS FEES & MILEAGE	370	1523	943	10	100	1165	965	965
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			3557	79	2830	3585	3585	3712
82	076	FRINGE BENEFITS-GROUP LIFE			9643	79	7637	9414	9718	10132
82	077	FRINGE BENEFITS-RETIREMENT			144014	76	110389	145020	173322	191372
82	078	FRINGE BENEFITS-HOSPITALIZATIO			89306	80	72285	82671	90933	88986
82	079	FRINGE BENEFIT-SOCIAL SECURITY			85410	66	56405	86505	86507	89463
82	080	FRINGE BENEFIT-DENTAL			15585	77	12063	15996	15996	16005
82	081	FRINGE BENEFITS-DISABILITY			2585	78	2023	2658	2440	2524
82	082	FRINGE BENEFIT-UNEMP INSURANCE			4098	69	2866	4609	9223	9551
82	100	JUROR FEES & MILEAGE	39848	38018	48400	69	33431	48400	48400	48400
82	128	PROFESSIONAL SERVICES	19492	13925	16224	75	12320	18730	18730	18730
82	152	REPORTER & STENO. SERVICES	609	472	753	90	682	1328	1328	1328
82	180	WITNESS FEES & MILEAGE	33210	29014	37300	64	24223	35380	35380	35380
GROUP	TOTAL		142282	165356	545018	74	403337	554321	595387	615408
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	3							
82	258	CASH SHORTAGE		69			14			
82	278	COMMUNICATIONS	25194	32975	39008	56	21923	47626	31839	31839
82	291	COPIER MACHINE RENTAL	7720	10768	13330	68	9174	13942	12320	12320
82	296	CUSTODIAL SERVICES	7236	3015	1265	72	913		2140	2140
82	302	DATA PROCESSING	106318	115042	134841	80	108625	200068	250945	250945
82	303	DATA PROCESS-DEVELOPMENT	41730	58997			32612			
82	340	EQUIPMENT RENTAL	27419	30339	30910	84	26176	35889	35915	35915
82	342	EQUIPMENT REPAIRS & MAINT.	1074	1812	1545	82	1281	1175	1175	1175

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	390	HEAT, LIGHTS, GAS & WATER	16594	16574	15730	66	10536	13845	13845	13845
82	442	LANDS & GROUNDS MAINTENANCE								
82	452	LAUNDRY, CLEANING & RENOVATING	112	40	125	21	27	133	133	133
82	504	MAINTENANCE DEPARTMENT CHARGES	5926	16690			12958	2140		
82	514	MEMBERSHIP DUES & PUBLICATIONS	1929	3494	3190	99	3175	3535	3510	3510
82	528	MISCELLANEOUS	350	313			276			
82	582	PRINTING	2682	3228	4720	75	3541	6901	7140	7140
82	652	REIMBURSEMENT OF CASH SHORTAGE	115							
82	658	RENT	129169	175138	229855	77	177302	196995	196995	196995
82	659	RENT-OFFICE SPACE						69700	69700	69700
82	704	SPECIAL PROJECTS						25500	25500	25500
82	746	TRANSPORTATION	2197	3250	3495	83	2921	4247	4247	4247
82	752	TRAVEL & CONFERENCE	3637	7005	9200	95	8799	11540	10120	9200
GROUP	TOTAL		379405	478749	487214	86	420253	633236	665524	664604
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	665	966	755	35	270	1175	1175	1175
82	860	HOUSEKEEPING EXPENSE & JANITOR	319	313	501	63	318	525	16025	525
82	894	MICROFILMING & REPRODUCTIONS	390	654			2			
82	898	OFFICE SUPPLIES	44108	44263	48795	70	34198	52120	54475	54475
82	909	POSTAGE	21329	23469	36125	85	31007	41505	40755	40755
GROUP	TOTAL		66805	69666	86176	76	65795	95325	112430	96930
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	25191	18017	3905	56	2221	51592	51342	51342
GROUP	TOTAL		25191	18017	3905	56	2221	51592	51342	51342
DEPARTMENT TOTAL			1459592	1831749	2406625	81	1962982	2714901	2716618	2764375

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 must provide suitable places where the Judges can hold Court.

DEPARTMENTAL RECEIPTS

	1980 Division I <u>Walled Lake*</u>	1980 Division II <u>Clarkston</u>	1980 Division III <u>Rochester</u>	1980 Division IV <u>Troy**</u>	1980 <u>Total</u>	1979 <u>Total</u>
Filing Fees	33,252	8,472	28,226	19,964	89,914	69,063
Bond Forfeiture	22,830	5,062	13,363	25,576	66,831	22,367
Garnishment Fee	5,029	1,946	5,078	2,635	14,688	10,940
Judgement Fees	4,296	1,463	3,850	2,426	12,035	9,273
Jury Fees	1,620	670	1,470	1,960	5,720	4,216
Marriage Fees	1,840	1,440	1,260	1,290	5,830	5,530
Miscellaneous	2,136	2,682	2,686	4,759	12,263	5,975
Bond Fees	199	254	811	--	1,264	1,454
Ordinance Fines & Costs	233,350	14,806	130,512	250,701	629,369	486,558
Defense Attorney Fees	4,307	180	1,222	1,185	6,894	3,885
Probation Oversight Fees	--	--	--	27,257	27,257	15,167
State Law Costs	272,173	160,011	290,637	155,592	878,413	650,569
Cash Overages	<u>25</u>	<u>5</u>	<u>59</u>	<u>--</u>	<u>89</u>	<u>--</u>
TOTALS	581,057	196,991	479,174	493,345	1,750,567	1,284,997

* Division I reflects thirteenth months of actual collection.

** Division IV assumed jurisdiction as a District Court November 1, 1978.

- DISTRICT COURT

JOB CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
3555 DISTRICT CT ADMINISTRATOR	19712 24091	1	25,536	7,692			1	33,228	
3558 DISTRICT CT JUDGE	23290 23290	3	69,870	21,894			3	91,764	
4250 JUDICIAL SECRETARY	17051 19743	3	57,596	17,823			3	75,419	
5259 OFFICE SUPERVISOR I	16226 18244	1	17,900	4,964			1	22,864	
3572 DISTRICT CT PROCESSING ASST	14023 15927	2	32,472	10,354			2	42,826	
3570 DISTRICT CT CLERK	13080 14984	11	159,356	51,614			11	210,970	
3573 DISTRICT CT OFFICER/LAW CLERK	12363 12363	3	37,089	13,146			3	50,235	
7205 STUDENT	4301 4301	2	8,602	588			2	9,190	
ADMINISTRATION		26	408,421	128,075			26	536,496	
DIVISION I (WALLED LAKE)		26	408,421	128,075			26	536,496	

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	194672	271995	343310	83	286415	415608	388535	359502
82	002	OVERTIME	1870	5582			1127			
82	003	HOLIDAY	7593	10461	13698	69	9543			13059
82	005	ANNUAL LEAVE	10184	10331	16633	81	13574			18751
82	007	HOLIDAY COMP.	590	975	1305	94	1238			1005
82	008	SICK LEAVE	3828	6551	9458	95	9035			11384
82	010	RETROACTIVE	164	308			702			
82	012	JURY DUTY		233						
82	014	OTHER (MISC.)	8358				109			
82	015	SERVICE INCREMENT	1355	1688	2353	82	1941	3601	3601	3716
82	016	SUMMER HELP	2278	2160			4710			
82	017	OTHER SICK LEAVE			978					
82	018	EMERGENCY SALARY	566	355						
82	019	WORKMEN'S COMP.			326					670
82	020	DEATH LEAVE	265	197	326	167	546			334
GROUP	TOTAL		271722	310837	388387	84	328939	419209	392136	408421
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	12554	24784	30000	93	28144	34500	34500	34500
82	060	EXPERT WITNESS FEES & MILEAGE	50	100	350			350	350	350
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1076	80	867	1088	1088	1136
82	076	FRINGE BENEFITS-GROUP LIFE			2935	83	2449	2971	2971	3123
82	077	FRINGE BENEFITS-RETIREMENT			43949	77	33948	44414	53082	59016
82	078	FRINGE BENEFITS-HOSPITALIZATIO			27605	83	22938	26076	28682	28864
82	079	FRINGE BENEFIT-SOCIAL SECURITY			25830	66	17228	26260	26260	27351
82	080	FRINGE BENEFIT-DENTAL			4374	84	3705	4716	4716	4863
82	081	FRINGE BENEFITS-DISABILITY			789	79	626	813	749	778
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1248	69	865	1412	2824	2944
82	100	JUROR FEES & MILEAGE	12508	10971	15000	73	11004	15000	15000	15000
82	128	PROFESSIONAL SERVICES	1072	302	300	35	105	300	300	300
82	152	REPORTER & STENO. SERVICES	265	153	220			300	300	300
82	180	WITNESS FEES & MILEAGE	10790	11470	13000	78	10169	12000	12000	12000
GROUP	TOTAL		37240	47781	166676	79	132047	170200	182822	190525
GROUP 3-CONTRACTUAL SERVICES										
82	258	CASH SHORTAGE		32			5			
82	278	COMMUNICATIONS	8158	10331	12620	60	7576	15384	9551	9551
82	291	COPIER MACHINE RENTAL	3087	3696	4850	69	3371	4850	4520	4520
82	296	CUSTODIAL SERVICES	996	830	1265	72	913		2140	2140
82	302	DATA PROCESSING	30013	35159	44009	78	34347	58883	69403	69403
82	303	DATA PROCESS-DEVELOPMENT	13893	15714			5322			
82	340	EQUIPMENT RENTAL	7863	8206	8230	87	7203	10723	10450	10450
82	342	EQUIPMENT REPAIRS & MAINT.	721	788	920	73	676	490	490	490
82	390	HEAT, LIGHTS, GAS & WATER	6501	7590	9350	56	5255	5445	5445	5445

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	442	LANDS & GROUNDS MAINTENANCE								
82	452	LAUNDRY, CLEANING & RENOVATING	17	4	50	10	5	55	55	55
82	504	MAINTENANCE DEPARTMENT CHARGES	1549	999			10597	2140		
82	514	MEMBERSHIP DUES & PUBLICATIONS	381	677	940	90	847	1060	1035	1035
82	528	MISCELLANEOUS	211	173			70			
82	582	PRINTING	546	726	961	157	1509	2750	2750	2750
82	652	REIMBURSEMENT OF CASH SHORTAGE	5							
82	658	RENT	23878	28519	44560	93	41455	12000	12000	12000
82	659	RENT-OFFICE SPACE						69700	69700	69700
82	704	SPECIAL PROJECTS						25500	25500	25500
82	746	TRANSPORTATION	676	1143	1300	81	1062	1430	1430	1430
82	752	TRAVEL & CONFERENCE	657	1512	2900	74	2167	3190	3190	2900
GROUP	TOTAL		99153	116098	131955	92	122382	213600	217659	217369
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	165	383	200	37	75	220	220	220
82	860	HOUSEKEEPING EXPENSE & JANITOR	10	2	25	20	5		15500	
82	898	OFFICE SUPPLIES	13272	11508	12185	96	11795	12685	14960	14960
82	909	POSTAGE	5617	6736	10000	68	6859	10100	9000	9000
GROUP	TOTAL		19064	18628	22410	83	18735	23005	39680	24180
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	519	7195	1465			47717	47717	47717
GROUP	TOTAL		519	7195	1465			47717	47717	47717
DIVISION	TOTAL		387697	500539	710893	84	602102	873731	880014	888212

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- DISTRICT COURT

JOB CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)			OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY		
3555 DISTRICT CT ADMINISTRATOR	19712 24091	1	25,488	7,682			1	33,170
3558 DISTRICT CT JUDGE	23290 23290	1	23,290	7,422			1	30,712
3574 DISTRICT CT TECHNICAL AIDE	15308 17211	1	17,588	6,084			1	23,672
3572 DISTRICT CT PROCESSING ASST	14023 15927	3	49,692	13,584			3	63,276
3570 DISTRICT CT CLERK	13080 14984	5	72,958	21,699			5	94,657
7205 STUDENT	4301 4301	2	8,602	588			2	9,190
ADMINISTRATION		13	197,618	57,059			13	254,677
DIVISION II (CLARKSTON)		13	197,618	57,059			13	254,677

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	119497	148519	167175	80	134431	202670	188797	170733
82	002	OVERTIME	1482	659			641			
82	003	HOLIDAY	4906	5727	7115	57	4116			6648
82	005	ANNUAL LEAVE	6544	7242	8640	101	8791			9545
82	007	HOLIDAY COMP.	459	561	678	53	361			511
82	008	SICK LEAVE	5217	4444	4913	96	4718			5795
82	010	RETROACTIVE	65				228			
82	012	JURY DUTY	97							
82	014	OTHER (MISC.)	6580	106						
82	015	SERVICE INCREMENT	1639	2539	3226	80	2602	4085	4085	3874
82	016	SUMMER HELP	1674	1562			1786			
82	017	OTHER SICK LEAVE			508					
82	018	EMERGENCY SALARY	1450							
82	019	WORKMEN'S COMP.			169					341
82	020	DEATH LEAVE	150	54	169	192	324			171
GROUP	TOTAL		149761	171414	192593	82	157997	206755	192882	197618
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	10650	12035	13600	30	4125	10000	10000	10000
82	060	EXPERT WITNESS FEES & MILEAGE	320	800	193	51	100	215	215	215
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			534	78	417	537	537	550
82	076	FRINGE BENEFITS-GROUP LIFE			1427	82	1181	1431	1431	1469
82	077	FRINGE BENEFITS-RETIREMENT			21276	70	14923	21339	25505	27901
82	078	FRINGE BENEFITS-HOSPITALIZATIO			10934	85	9332	10934	12026	10116
82	079	FRINGE BENEFIT-SOCIAL SECURITY			12806	68	8799	12910	12910	13228
82	080	FRINGE BENEFIT-DENTAL			2142	78	1678	2259	2259	2034
82	081	FRINGE BENEFITS-DISABILITY			383	76	295	391	358	368
82	082	FRINGE BENEFIT-UNEMP INSURANCE			607	72	440	678	1357	1393
82	100	JUROR FEES & MILEAGE	3133	3148	5500	39	2176	5500	5500	5500
82	128	PROFESSIONAL SERVICES	759	633	480	22	108	480	480	480
82	152	REPORTER & STENO. SERVICES	95	9	83			83	83	83
82	180	WITNESS FEES & MILEAGE	5906	4171	6500	54	3553	5000	5000	5000
GROUP	TOTAL		20863	20796	76465	61	47127	71757	77661	78337
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	4376	5431	6045	59	3598	6650	4969	4969
82	291	COPIER MACHINE RENTAL	1270	1492	1740	71	1251	1757	1616	1616
82	302	DATA PROCESSING	22182	22974	26196	59	15685	29735	49312	49312
82	303	DATA PROCESS-DEVELOPMENT	13919	15714			5323			
82	340	EQUIPMENT RENTAL	6618	7376	7530	80	6067	8283	8065	8065
82	342	EQUIPMENT REPAIRS & MAINT.	129	584	275	65	179	300	300	300
82	390	HEAT, LIGHTS, GAS & WATER	4789	4646	6380	82	5281	8400	8400	8400
82	452	LAUNDRY, CLEANING & RENOVATING	56	6	25	24	6	28	28	28
82	504	MAINTENANCE DEPARTMENT CHARGES	1036	1488			1035			

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	514	MEMBERSHIP DUES & PUBLICATIONS	502	461	550	113	626	605	605	605
82	528	MISCELLANEOUS	33							
82	582	PRINTING	360	630	632	70	444	702	926	926
82	658	RENT	23000	23000	43000	54	23275	38700	38700	38700
82	746	TRANSPORTATION	256	350	410	91	373	480	480	480
82	752	TRAVEL & CONFERENCE	917	1281	1300	83	1087	1430	1430	1300
GROUP	TOTAL		79444	85434	94083	68	64230	97070	114831	114701
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING		176	175			195	195	195
82	860	HOUSEKEEPING EXPENSE & JANITOR	109	82	176	110	194	195	195	195
82	898	OFFICE SUPPLIES	7871	6850	8360	60	5052	8360	8360	8360
82	909	POSTAGE	2759	3500	6425	78	5031	6425	6425	6425
GROUP	TOTAL		10739	10609	15136	67	10277	15175	15175	15175
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	446	3512	2040	91	1872	1855	1855	1855
GROUP	TOTAL		446	3512	2040	91	1872	1855	1855	1855
DIVISION	TOTAL		261252	291764	380317	74	281502	392612	402404	407686

- DISTRICT COURT

JOB CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER)				NO.	GRAND TOTAL		
		- - - - SALARY BUDGET - - - - +		- - - - OTHER SOURCES - - - - +					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3555 DISTRICT CT ADMINISTRATOR	19712 24091	1	23,610	7,016				1	30,626
3558 DISTRICT CT JUDGE	23290 23290	2	46,580	14,218				2	60,798
4250 JUDICIAL SECRETARY	17051 19743	2	40,206	12,049				2	52,255
3572 DISTRICT CT PROCESSING ASST	14023 15927	5	80,821	26,240				5	107,061
3570 DISTRICT CT CLERK	13080 14984	8	112,847	37,183				8	150,030
3573 DISTRICT CT OFFICER/LAW CLERK	12363 12363	2	24,726	9,309				2	34,035
7205 STUDENT	4301 4301	2	8,602	588				2	9,190
ADMINISTRATION		22	337,392	106,603				22	443,995
DIVISION III (ROCHESTER)		22	337,392	106,603				22	443,995

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	167550	237027	288510	79	229747	347323	326850	296240
82	002	OVERTIME	762	1259			380			
82	003	HOLIDAY	6593	9415	12014	67	8071			11256
82	004	HOLIDAY OVERTIME	19							
82	005	ANNUAL LEAVE	7745	14018	14589	73	10786			16163
82	007	HOLIDAY COMP.	522	821	1144	47	546			866
82	008	SICK LEAVE	7714	10421	8296	111	9275			9813
82	010	RETROACTIVE	658	81			467			
82	012	JURY DUTY		46			420			
82	014	OTHER (MISC.)	7379	213			1956			
82	015	SERVICE INCREMENT	1982	2727	3496	40	1429	2784	2784	2188
82	016	SUMMER HELP	1357	3039			3484			
82	017	OTHER SICK LEAVE			858					
82	018	EMERGENCY SALARY	526	2474						
82	019	WORKMEN'S COMP.			286					577
82	020	DEATH LEAVE	232	486	286					289
GROUP	TOTAL		203040	282026	329479	80	266561	350107	329634	337392
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	13436	16650	17600	47	8380	19360	19360	19360
82	060	EXPERT WITNESS FEES & MILEAGE		573	400			600	400	400
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			913	77	706	916	916	938
82	076	FRINGE BENEFITS-GROUP LIFE			2477	79	1967	2484	2484	2564
82	077	FRINGE BENEFITS-RETIREMENT			37126	76	28566	37176	44431	48532
82	078	FRINGE BENEFITS-HOSPITALIZATIO			24905	75	18826	21125	23237	24473
82	079	FRINGE BENEFIT-SOCIAL SECURITY			21910	66	14494	22072	22072	22591
82	080	FRINGE BENEFIT-DENTAL			4776	67	3242	4473	4473	4443
82	081	FRINGE BENEFITS-DISABILITY			666	76	512	681	625	640
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1058	68	728	1181	2363	2422
82	100	JUROR FEES & MILEAGE	8893	8347	12500	69	8728	12500	12500	12500
82	128	PROFESSIONAL SERVICES	86	400	300	46	140	330	330	330
82	152	REPORTER & STENO. SERVICES	94	29	200	243	487	695	695	695
82	180	WITNESS FEES & MILEAGE	3811	3550	5800	66	3849	6380	6380	6380
GROUP	TOTAL		26319	29548	130631	69	90625	129973	140266	146268
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	3							
82	258	CASH SHORTAGE		36			9			
82	278	COMMUNICATIONS								
82	291	COPIER MACHINE RENTAL	5958	6887	8143	51	4189	13392	5477	5477
82	296	CUSTODIAL SERVICES	1654	2039	2350	61	1445	2585	2212	2212
82	302	DATA PROCESSING	6240	2185						
82	303	DATA PROCESS-DEVELOPMENT	31233	28002	29359	78	22915	49500	57348	57348
82	340	EQUIPMENT RENTAL	13917	15714			5323			
			8288	8118	8400	83	7030	9458	9975	9975

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	342	EQUIPMENT REPAIRS & MAINT.	100	130	100	179	179	110	110	110
82	390	HEAT, LIGHTS, GAS & WATER	5305	4338						
82	452	LAUNDRY, CLEANING & RENOVATING	19	14	50	7	4	50	50	50
82	504	MAINTENANCE DEPARTMENT CHARGES	1673	13678			964			
82	514	MEMBERSHIP DUES & PUBLICATIONS	656	1136	760	80	611	840	840	840
82	528	MISCELLANEOUS	77	48			164			
82	582	PRINTING	630	848	1110	27	301	1232	1247	1247
82	652	REIMBURSEMENT OF CASH SHORTAGE	110							
82	658	RENT	36898	58840	71000	82	58566	75000	75000	75000
82	746	TRANSPORTATION	829	821	715	131	939	1160	1160	1160
82	752	TRAVEL & CONFERENCE	1052	2499	2100	152	3205	3730	2310	2100
GROUP	TOTAL		114643	145334	124087	85	105842	157057	155729	155519
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	59	202	200			360	360	360
82	860	HOUSEKEEPING EXPENSE & JANITOR	193	220	300	39	119	330	330	330
82	894	MICROFILMING & REPRODUCTIONS		650						
82	898	OFFICE SUPPLIES	10847	11219	12300	56	6976	13530	13530	13530
82	909	POSTAGE	6205	7225	10700	85	9110	13330	13330	13330
GROUP	TOTAL		17305	19515	23500	68	16204	27550	27550	27550
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		1946				2020	1770	1770
GROUP	TOTAL			1946				2020	1770	1770
DIVISION	TOTAL		361306	478369	607697	78	479232	666707	654949	668499

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- DISTRICT COURT

JOB CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3555 DISTRICT CT ADMINISTRATOR	19712 24091	1	24,091	7,612				1	31,703
3558 DISTRICT CT JUDGE	23290 23290	3	69,870	21,086				3	90,956
4250 JUDICIAL SECRETARY	17051 19743	3	59,229	16,213				3	75,442
3572 DISTRICT CT PROCESSING ASST	14023 15927	3	48,478	15,561				3	64,039
3570 DISTRICT CT CLERK	13080 14984	10	140,101	45,300				10	185,401
3573 DISTRICT CT OFFICER/LAW CLERK	12363 12363	3	37,089	13,286				3	50,375
4679 MAGISTRATE	5200 5200	1	5,200	14				1	5,214
7205 STUDENT	4301 4301	2	8,602	588				2	9,190
ADMINISTRATION		26	392,660	119,660				26	512,320
DIVISION IV (TROY)		26	392,660	119,660				26	512,320

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROX.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	227357	296428	334676	84	283114	403401	376328	348257
82	002	OVERTIME	5920	7216			633			
82	003	HOLIDAY	7963	10735	12316	71	8859			12552
82	005	ANNUAL LEAVE	4144	9346	14955	68	10182			18023
82	007	HOLIDAY COMP.	494	616	1173	33	398			966
82	008	SICK LEAVE	6022	5613	8504	93	7948			10942
82	010	RETROACTIVE	258	476			1009			
82	014	OTHER (MISC.)	5658							
82	015	SERVICE INCREMENT	666	446	763	78	601	955	955	955
82	016	SUMMER HELP	2440	3850			5136			
82	017	OTHER SICK LEAVE			880					
82	018	EMERGENCY SALARY	424	959						
82	019	WORKMEN'S COMP.			293					644
82	020	DEATH LEAVE	39		293					321
GROUP	TOTAL		261386	335684	373853	85	317879	404356	377283	392660
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	12115	28936	26000	97	25435	35000	35000	35000
82	060	EXPERT WITNESS FEES & MILEAGE		51						
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1034	81	840	1044	1044	1088
82	076	FRINGE BENEFITS-GROUP LIFE			2804	72	2040	2528	2832	2976
82	077	FRINGE BENEFITS-RETIREMENT			41663	79	32952	42091	50304	55923
82	078	FRINGE BENEFITS-HOSPITALIZATIO			25862	81	21190	24536	26988	25533
82	079	FRINGE BENEFIT-SOCIAL SECURITY			24864	63	15884	25263	25265	26293
82	080	FRINGE BENEFIT-DENTAL			4293	80	3437	4548	4548	4665
82	081	FRINGE BENEFITS-DISABILITY			747	78	590	773	708	738
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1185	70	833	1338	2679	2792
82	100	JUROR FEES & MILEAGE	15314	15551	15400	74	11524	15400	15400	15400
82	128	PROFESSIONAL SERVICES	17575	12590	15144	79	11967	17620	17620	17620
82	152	REPORTER & STENO. SERVICES	155	281	250	77	194	250	250	250
82	180	WITNESS FEES & MILEAGE	12703	9823	12000	55	6652	12000	12000	12000
GROUP	TOTAL		57861	67232	171246	77	133538	182391	194638	200278
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	6703	10326	12200	53	6559	12200	11842	11842
82	291	COPIER MACHINE RENTAL	1708	3540	4390	70	3106	4750	3972	3972
82	302	DATA PROCESSING	22890	28908	35277	101	35679	61950	74882	74882
82	303	DATA PROCESS-DEVELOPMENT		11854			16645			
82	340	EQUIPMENT RENTAL	4649	6639	6750	87	5876	7425	7425	7425
82	342	EQUIPMENT REPAIRS & MAINT.	124	310	250	98	247	275	275	275
82	452	LAUNDRY, CLEANING & RENOVATING	20	17			13			
82	504	MAINTENANCE DEPARTMENT CHARGES	1668	525			362			
82	514	MEMBERSHIP DUES & PUBLICATIONS	390	1220	940	116	1091	1030	1030	1030
82	528	MISCELLANEOUS	28	92			41			

COUNTY OF OAKLAND
 BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 3 JUDICIAL
 DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981			ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
					APPROP.	% SPENT	EXP.			
GROUP 3-CONTRACTUAL SERVICES										
82	582	PRINTING	1147	1024	2017	63	1287	2217	2217	2217
82	658	RENT	45392	64779	71295	75	54007	71295	71295	71295
82	746	TRANSPORTATION	436	937	1070	51	547	1177	1177	1177
82	752	TRAVEL & CONFERENCE	1011	1714	2900	80	2340	3190	3190	2900
GROUP	TOTAL		86166	131883	137089	93	127800	165509	177305	177015
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	441	206	180	108	195	400	400	400
82	860	HOUSEKEEPING EXPENSE & JANITOR		9						
82	894	MICROFILMING & REPRODUCTIONS	390	4			2			
82	898	OFFICE SUPPLIES	12118	14686	15950	65	10375	17545	17625	17625
82	909	POSTAGE	6748	6008	9000	111	10008	11650	12000	12000
GROUP	TOTAL		19697	20913	25130	81	20580	29595	30025	30025
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	24226	5364	400	87	349			
GROUP	TOTAL		24226	5364	400	87	349			
DIVISION	TOTAL		449337	561076	707718	84	600146	781851	779251	799978

PROBATE COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	60	1,088,569	315,151	1,403,720					60	1,403,720
JUVENILE COURT	158*	3,503,811	1,087,282	4,591,093	3	82,204	24,363	106,567	161	4,697,660
PROBATE COURT	218	4,592,380	1,402,433	5,994,813	3	82,204	24,363	106,567	221	6,101,380

* Includes continued funding for two and one-half (2½) positions

JUDICIAL/PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
216	27	2	218	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
219	27(3)	2(0)	221	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
60	15	0	60	Budgeted Positions
				Other Sources Positions
60	15	0	60	Total Positions

PROBATE COURT-JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
156	12	2	158	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
159	12(3)	2(0)	161	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	2725837	3249698	3753970	81	3046292	4608677	4409131	3867889
82	002	OVERTIME	9412	19483			19361	750		
82	003	HOLIDAY	126261	148498	168369	72	121535			178287
82	004	HOLIDAY OVERTIME	248	191			382			
82	005	ANNUAL LEAVE	178570	203373	204452	102	210476			237717
82	006	OVERTIME COMP.	40				221			
82	007	HOLIDAY COMP.	11791	13884	16034	67	10829			16979
82	008	SICK LEAVE	105296	139806	116256	118	137236			131594
82	010	RETROACTIVE	5648	2064			1032			
82	012	JURY DUTY	164	528			320			
82	013	SHIFT PREMIUM	729				39			
82	014	OTHER (MISC.)	148455	12081			3231			
82	015	SERVICE INCREMENT	82939	100808	119845	83	100522	139970	139970	134445
82	016	SUMMER HELP	24658	27256			30092			
82	017	OTHER SICK LEAVE			12024					12734
82	018	EMERGENCY SALARY	8898	4248			4655			
82	019	WORKMEN'S COMP.	180	493	4006		8			8490
82	020	DEATH LEAVE	3557	2728	4006	114	4587			4245
82	099	REIMBURSEMENT - SALARIES		105-			283-			
GROUP	TOTAL		3432681	3925034	4398962	83	3690535	4749397	4549101	4592380
GROUP 2-PERSONAL SERVICES										
82	030	BARBER SERVICES	214	189	275	100	276	300	300	300
82	050	DEFENSE ATTORNEY FEES	429135	466749	518000	71	372735	611274	623534	563534
82	060	EXPERT WITNESS FEES & MILEAGE	541	591	1100	126	1396	2508	2508	2508
82	070	FEES-GUARDIAN AD LITEM	12083	20617	24000	88	21169	32000	40000	32000
82	074	FRINGE BENEFITS		9752			7822	111839		
82	075	FRINGE BENEFITS-WORKERS COMP			55296	78	43442	54186	57125	57577
82	076	FRINGE BENEFITS-GROUP LIFE			33732	83	28203	33371	34727	34931
82	077	FRINGE BENEFITS-RETIREMENT			491867	76	374706	480674	608737	662541
82	078	FRINGE BENEFITS-HOSPITALIZATIO			236274	83	197058	242882	263573	256966
82	079	FRINGE BENEFIT-SOCIAL SECURITY			279800	80	225905	281108	293344	295414
82	080	FRINGE BENEFIT-DENTAL			46401	81	37922	50697	52557	52734
82	081	FRINGE BENEFITS-DISABILITY			9034	78	7121	9145	8756	8845
82	082	FRINGE BENEFIT-UNEMP INSURANCE			14349	76	11005	15889	33104	33425
82	099	REIMBURSEMENT-FRINGE BENEFITS								
82	100	JUROR FEES & MILEAGE	53		100	430	430	100	100	100
82	105	LEGAL EXPENSE								
82	114	MEDICAL SERVICES - PHYSICIANS	1256	1337	2600	14	386	2000	2000	2000
82	116	MEDICAL SERVICE-PROBATE EXAM.	1600	3478	2500	130	3269	4000	3500	3500
82	128	PROFESSIONAL SERVICES	12692	16408	20350	88	17956	45449	21350	21350
82	152	REPORTER & STENO. SERVICES	4223	5765	5150	206	10632	6888	8600	8600
82	180	WITNESS FEES & MILEAGE	16216	8908	13750	44	6145	10500	7100	7100
GROUP	TOTAL		478012	533794	1754578	77	1367578	1994810	2060915	2043425

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	5079	4537	5300	126	6711	9104	8000	8000
82	205	ADOPTIVE SUBSIDY	146653	186338	17268	7	1322	18300	18300	18300
82	258	CASH SHORTAGE					10			
82	278	COMMUNICATIONS		224	109317	67	73833	123685	114266	114266
82	291	COPIER MACHINE RENTAL	17581	23321	24640	80	19957	31781	29524	29524
82	302	DATA PROCESSING	700	2133	2129	241	5135	10000	51276	51276
82	303	DATA PROCESS-DEVELOPMENT	595	450			2531			
82	334	EMPLOYEES IN-SERVICE TRAINING								
82	340	EQUIPMENT RENTAL	39929	42509	56054	58	32605	52096	51444	51444
82	342	EQUIPMENT REPAIRS & MAINT.	267	359	750	41	315	9712	10610	10610
82	353	FOSTER BOARDING HOMES	348548	337560	416943	66	278619	409566	376528	376528
82	394	HOSPITALIZATION	4							
82	412	INSURANCE						7500	7500	7500
82	452	LAUNDRY, CLEANING & RENOVATING	24							
82	504	MAINTENANCE DEPARTMENT CHARGES	4867	6928			3350			
82	514	MEMBERSHIP DUES & PUBLICATIONS	2501	3180	3725	40	1513	3900	4280	4280
82	528	MISCELLANEOUS	286	345			202			
82	552	OFFICER FEES	51	154	150	38	58	150	150	150
82	554	OPTICAL EXPENSE	89	5	235			235	235	235
82	582	PRINTING	15951	18644	28734	62	17863	29131	28300	28300
82	591	PRIVATE INSTITUTIONS	498722	668323	785000	54	423938	586411	346226	346226
82	642	RADIO RENTAL	355	387	437	58	255	1027	500	500
82	649	RECREATION EXPENSE			25			25	25	25
82	650	REFUND OF PRIOR YEARS REVENUE	230							
82	659	RENT-OFFICE SPACE	297955	301291	364665	87	319035	425331	399498	399498
82	704	SPECIAL PROJECTS	2200	4000	10400	100	10400			
82	711	STATE INSTITUTIONS	795481	738751	797280	52	415928	795947	828960	828960
82	727	TRAINING						1000		
82	746	TRANSPORTATION	68480	87498	107613	68	74233	122835	98200	98200
82	749	TRANSPORTING TRUANT CHILDREN	1716	1632	2600	100	2624	2600	3200	3200
82	752	TRAVEL & CONFERENCE	7469	5109	10022	96	9624	15616	11026	10022
GROUP	TOTAL		2255733	2433676	2743287	61	1700060	2655952	2388048	2387044
GROUP 4-COMMODITIES										
82	828	DRUGS	489	294	600	48	293	600	600	600
82	832	DRY GOODS & CLOTHING	56400	54001	27495	81	22385	43602	36245	36245
82	836	EDUCATIONAL SUPPLIES	60	53	200	111	224	267	200	200
82	894	MICROFILMING & REPRODUCTIONS	9035	9682	10000	52	5253	12711	12711	12711
82	898	OFFICE SUPPLIES	29573	30558	34398	75	25812	47740	36684	36684
82	909	POSTAGE	33591	30795	41110	64	26514	48408	43295	43295
82	937	TESTING MATERIALS	645	545	1090	110	1206	1200	1900	1900
GROUP	TOTAL		129793	125928	114893	71	81686	154528	131635	131635
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	13817	26278	3875	96	3725	53309	3934	3934

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
GROUP	TOTAL		13817	26278	3875	96	3725	53309	3934	3934
DEPARTMENT TOTAL			6310036	7044710	9015595	75	6843584	9607996	9133633	9158418

PROBATE COURT - JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
2			2	Budgeted Positions
				Other Sources Positions
2			2	Total Positions

					ADMINISTRATION
BUD	O/S	REQ	REC	TOT	
1				1	Director-Juvenile Services
1				1	Secretary III
2				2	Total Positions

PROBATE COURT-JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
156	12	2	158	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
159	12(3)	2(0)	161	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
2			2	Budgeted Positions
				Other Sources Positions
2			2	Total Positions

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMIN.
44	2	0	44	Budgeted Positions
				Other Sources Positions
44	2	0	44	Total Positions

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MGR.-JUVENILE COURT SERVICES
91	4	0	91	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
94	4(3)	0(0)	94	Total Positions

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
12	4	0	12	Budgeted Positions
				Other Sources Positions
12	4	0	12	Total Positions

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORD.-RESEARCH, TRAINING & CLINICAL SERV.
7	2	2	9	Budgeted Positions
				Other Sources Positions
7	2	2	9	Total Positions

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMINISTRATION
44	2	0	44	Budgeted Positions
				Other Sources Positions
44	2	0	44	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Chief-Business & Administration ^b
1				1	Employee Records Specialist
1				1	Account Clerk II
1				1	Clerk III ^c
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	LEGAL SERVICES ^a
1				1	Adm. Asst./Crt. Serv. Supv.
4				4	Court Service Officer II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	LEGAL PROCESSING
1				1	Supv.-Juvenile Crt. Legal Process.
1				1	Adm. Supv.-Juvenile Court
6				6	Probate Court Reporter I ^d
4				4	Deputy Probate Register II
4				4	Deputy Probate Register I
1				1	Office Leader
2				2	Stenographer II
6				6	Auto. Dict. & Auto. Prod. Typist
2				2	Clerk III
5				5	Typist II
3	2	0		3	Student
35	2	0		35	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
b) Position also performs business and administration services for Probate Judicial/Administration.
c) Recommend position be transferred from the Youth Assistance unit to Administration unit, but shown here on organization chart.
d) Recommend one (1) position be transferred from Probate Judicial/Administration.
e) Request two (2) budgeted positions.

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MANAGER-FOSTER CARE & INSTITUTIONS
12	4	0	12	Budgeted Positions
				Other Sources Positions
12	4	0	12	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Foster Care & Institutions ^a
1				1	Secretary I ^b
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	FOSTER CARE & ADOPTION SERVICES
1				1	Chief-Foster Care & Adoption Services
		1 ^c	0	0	Child Welfare Worker Supervisor
6				6	Child Welfare Worker II
1				1	Child Welfare Worker II-A.C.A.
		2 ^d	0	0	Child Welfare Worker I
1				1	Deputy Probate Register II
1				1	Deputy Probate Register I
		1 ^c	0	0	Student
10		4	0	10	Total Positions

- a) Position shown under Juvenile Court Administration unit on salaries pages; position also provides administrative direction to Camp Oakland and Children's Village Institutions.
- b) Recommend position be transferred from Foster Care & Adoption unit to Administration unit, but shown here on organization chart. Request reclassification of position to Secretary II. Not recommended.
- c) Request one (1) budgeted position.
- d) Request two (2) budgeted positions.

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORDINATOR-RESEARCH, TRAINING & CLINICAL SERVICES
7	2	2	9	Budgeted Positions
				Other Sources Positions
7	2	2	9	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^d
1				1	Coordinator-Research, Training & Clinical Services
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	RESEARCH, TRAINING & CLINIC
1				1	Asst. Coord.-Research, Training & Clinical Services ^b
2		1 ^c	1	3	Senior Psychologist ^c
1				1	Casework Supervisor
		1 ^c	1	1	Clinical Psychologist II
1				1	Auto. Dict. & Auto. Prod. Typist ^d
5		2	2	7	Total Positions

- a) Positions shown under Juvenile Court Research, Training and Clinic unit on salaries pages.
- b) Position provides supervision for four (4) treatment positions in Children's Village and three (3) treatment positions in Camp Oakland.
- c) Request one (1) budgeted Senior Psychologist, one (1) budgeted Clinical Psychologist II and half (1/2) funding for the Auto. Dictation & Auto. Production Typist. Positions previously funded by Community Mental Health, with termination of funds 10/16/80. General fund appropriation effective through 12/31/81 per Miscellaneous Resolution #81021.
- d) Recommend one-half (1/2) funded position be increased to full funding.

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MANAGER-JUVENILE COURT SERVICES
91	4	0	91	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
94	4(3)	0(0)	94	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Mgr.-Juvenile Court Services
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	JUDICIAL SERVICES
1				1	Sr. Juv. Court Referee
3				3	Juvenile Court Referee
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	VOLUNTEER PROGRAMS ^b
1				1	Child Welfare Worker Supv.
2				2	Child Welfare Worker II
1				1	Clerk III
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	ALT. TO SECURE DETENTION ^c
1				1	Child Welfare Worker Supv.
4				4	Child Welfare Worker II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	INTAKE
1				1	Chief-Intake Services ^d
4				4	Juvenile Ct.Intake Referee
1				1	Child Welfare Worker II ^h
1				1	Child Welf. Wkr. II-A.C.A. ^k
1				1	Office Leader
2				2	Clerk III
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	CASEWORK
4				4	Child Welfare Worker Supv.
27				27	Child Welfare Worker II ^l
2				2	Child Welfare Wkr. II-A.C.A. ^l
1				1	Child Welfare Wkr. II-C.A.
34				34	Total Positions

BUD	O/S	REQ	REC	TOT	YOUTH ASSISTANCE
1				1	Chf.-Youth Assistance Serv.
1				1	Asst. Chf.-Youth Asst. Serv.
2				2	Child Welfare Worker Supv.
21	1 ^e	1(1) ^e	0(0)	22	Child Welfare Worker II ^j
		1 ^f	0	0	Child Welfare Worker I
2				2	Child Welfare Worker II-A.C.A.
1	2 ^e	2(2) ^e	0(0)	3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Auto.Dict.&Auto.Prod.Typist ^g
1				1	Typist II
32	3	4(3)	0(0)	35	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Recommend positions and operating costs be combined with Youth Assistance unit.
- c) Continuation of positions contingent upon 50% match for salaries, fringe benefits and operating costs from the Child Care Fund. Request funds from County General Fund to cover five (5) positions. Not recommended.
- d) Position also provides supervision for Juvenile Court Intake Referee position in Children's Village.
- e) Position(s) funded through Skillman Foundation Grant through 8/31/82. Request budgeted position(s) and the deletion of "Other Sources" positions. Not recomm.
- f) Request one (1) budgeted position.
- g) Recommend position be transferred from the Legal Processing unit and request reclassification to a Clerk III. Reclassification not recommended.
- h) Recommend one (1) position be transferred from Volunteer Programs unit.
- i) Includes one (1) position previously shown in Intake and one (1) position previously shown in Youth Assistance.
- j) Includes one (1) position previously shown in Casework.
- k) Position previously shown in Youth Assistance.
- l) Includes one (1) position previously shown in Youth Assistance.

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MANAGER-JUVENILE COURT SERVICES
91	4	0	91	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
94	4(3)	0(0)	94	Total Positions

ADMINISTRATION ^a					
BUD	O/S	REQ	REC	TOT	
1				1	Mgr.-Juvenile Court Services
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	JUDICIAL SERVICES
1				1	Sr. Juv. Court Referee
3				3	Juvenile Court Referee
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	CASEWORK
4				4	Child Welfare Worker Supv.
27				27	Child Welfare Worker II ^k
2				2	Child Welfare Wkr. II-A.C.A. ⁿ
1				1	Child Welfare Wkr. II-C.A.
34				34	Total Positions

BUD	O/S	REQ	REC	TOT	ALT. TO SECURE DETENTION ^b
1				1	Child Welfare Worker Supv.
4				4	Child Welfare Worker II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	INTAKE
1				1	Chief-Intake Services ^c
4				4	Juvenile Ct. Intake Referee
1				1	Child Welfare Worker II ^j
1				1	Child Welf. Wkr. II-A.C.A. ^m
1				1	Office Leader
2				2	Clerk III
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	YOUTH ASSISTANCE & VOLUNTEER PROG.
1				1	Chf.-Youth Assistance Services
1				1	Asst. Chf.-Youth Assistance Serv.
3				3	Child Welfare Worker Supervisor ^f
23	1 ^d	1(1) ^d	0(0)	24	Child Welfare Worker IIG, ^l
		1 ^e	0	0	Child Welfare Worker I
2				2	Child Welfare Worker II-A.C.A.
1	2 ^d	2(2) ^d	0(0)	3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Clerk III ^h
1				1	Auto.Dict. & Auto. Prod.Typist ⁱ
1				1	Typist II
36	3	4(3)	0(0)	39	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Continuation of positions contingent upon 50% match for salaries, fringe benefits and operating costs from Child Care Fund. Request funds from County General Fund to cover five (5) positions. Not recommended.
- c) Position also provides supervision for Juvenile Court Intake Referee position in Children's Village.
- d) Position(s) funded through Skillman Foundation Grant through 8/31/82. Request budgeted position(s) and the deletion of "Other Sources" positions. Not recommended.
- e) Request one (1) budgeted position.
- f) Includes one (1) position recommended to be transferred from Volunteer Programs unit.
- g) Includes two (2) positions recommended to be transferred from Volunteer Programs unit.
- h) Includes one (1) position recommended to be transferred from Volunteer Programs unit.
- i) Recommend position be transferred from the Legal Processing unit and request reclassification to a Clerk III. Reclassification not recommended.
- j) Recommend one (1) position be transferred from Volunteer Programs unit.
- k) Includes one (1) position previously shown in Intake and one (1) position previously shown in Youth Assistance.
- l) Includes one (1) position previously shown in Casework.
- m) Position previously shown in Youth Assistance.
- n) Includes one (1) position previously shown in Youth Assistance.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
3225 DIR-JUVENILE SERVICES	39346 45847	1	50,432	12,565			1	62,997
4796 MGR-FOST CARE & INST	32036 37882	1	37,882	9,289			1	47,171
4807 MGR-JUVENILE COURT SERVICES	29615 36256	1	39,882	10,805			1	50,687
1600 CHF-BUS & ADMIN SRV-PROB CT	27430 29450	1	32,395	9,555			1	41,950
154 ADM ASST/CT SERVICE SUPV	22379 25547	1	28,102	8,551			1	36,653
2475 COURT SERVICE OFFICER II	16681 20456	4	78,714	25,042			4	103,756
6453 SECRETARY III	17051 19743	1	20,533	6,520			1	27,053
51 ACCOUNT CLERK II	16226 18244	1	18,932	6,288			1	25,220
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244	1	19,339	4,989			1	24,328
6452 SECRETARY II	16226 18244	1	18,974	6,140			1	25,114
6451 SECRETARY I	14864 16883	1	15,927	5,691			1	21,618
2029 CLERK III	13865 15883	1	14,984	5,471			1	20,455
ADMINISTRATION		15	376,096	110,906			15	487,002
1935 CHILD WELF WKR SUPERVISOR	25915 27932	4	119,066	38,542			4	157,608
1927 CHILD WELF WKR II	18149 23798	27	634,020	201,618			27	835,638
1928 CHILD WEL WKR II-ASST CTY AGT	5162 10811	2	20,778	5,147			2	25,925
1930 CHILD WELF WKR II-CTY AGT	2197 7846	1	8,109	1,677			1	9,786
CASEWORK		34	781,973	246,984			34	1,028,957
1662 CHF-FOST CARE & ADOPT SRV	27766 30461	1	33,026	10,430			1	43,456
1927 CHILD WELF WKR II	18149 23798	6	152,222	45,220			6	197,442
2876 DEPUTY PROBATE REGISTER II	17197 17672	1	17,672	5,848			1	23,520
2875 DEPUTY PROBATE REGISTER I	14180 16721	1	16,179	4,573			1	20,752
1928 CHILD WEL WKR II-ASST CTY AGT	5162 10811	1	12,239	2,134			1	14,373
FOSTER CARE & ADOPTION		10	231,338	68,205			10	299,543
1935 CHILD WELF WKR SUPERVISOR	25915 27932	1	29,253	9,506			1	38,759

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
1927 CHILD WELF WKR II	18149 23798	4	80,808	27,672			4	108,480	
ALTERNATIVE TO SECURE DTENTION		5	110,061	37,178			5	147,239	
1671 CHF-INTAKE SERVICES	27766 30461	1	33,236	9,693			1	42,929	
4325 JUVENILE COURT INTAKE REFEREE	24233 25585	4	108,510	33,142			4	141,652	
1927 CHILD WELF WKR II	18149 23798	1	23,825	8,101			1	31,926	
5255 OFFICE LEADER	14864 16883	1	16,564	5,590			1	22,154	
2029 CLERK III	13865 15883	2	29,206	8,409			2	37,615	
1928 CHILD WEL WKR II-ASST CTY AGT	5162 10811	1	8,295	2,447			1	10,742	
INTAKE		10	219,636	67,382			10	287,018	
6685 SR JUVENILE COURT REFEREE	31300 35280	1	38,808	10,371			1	49,179	
4350 JUVENILE COURT REFEREE	29450 33486	3	109,835	28,415			3	138,250	
JUDICIAL SERVICES		4	148,643	38,786			4	187,429	
7400 SUPV-JU CT LEG PRO & CLER SV	18567 21593	1	20,780	4,872			1	25,652	
5572 PROBATE COURT REPORTER I	16208 19042	6	110,760	35,420			6	146,180	
221 ADM SUPV-JUVENILE COURT	18229 18732	1	20,605	5,610			1	26,215	
2876 DEPUTY PROBATE REGISTER II	17197 17672	4	73,144	24,738			4	97,882	
5255 OFFICE LEADER	14864 16883	1	15,499	5,594			1	21,093	
2875 DEPUTY PROBATE REGISTER I	14180 16721	4	60,767	20,147			4	80,914	
977 AUTO DICT & AUTO PROD TYP	13865 15883	6	84,722	28,245			6	112,967	
2029 CLERK III	13865 15883	2	27,294	10,215			2	37,509	
7151 STENOGRAPHER II	13865 15883	2	32,151	9,982			2	42,133	
7801 TYPIST II	12842 14864	5	63,107	21,736			5	84,843	
7205 STUDENT	4301 4301	3	12,903	882			3	13,785	
LEGAL PROCESSING		35	521,732	167,441			35	689,173	
2225 COOR-RES TRNG & CLIN SRV	38860 46659	1	41,444	11,145			1	52,589	
365 ASST COOR-RES TRNG & CLI SRV	32308 40158	1	34,305	9,691			1	43,996	

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6875 SR PSYCHOLOGIST	31300 35280	3*	114,047	31,609				3	145,656
1200 CASEWORK SUPERVISOR	27932 31467	1	29,109	9,216				1	38,325
2066 CLINICAL PSYCHOLOGIST II	29112 31130	1*	31,237	9,348				1	40,585
6452 SECRETARY II	16226 18244	1	20,068	5,489				1	25,557
977 AUTO DICT & AUTO PROD TYP	13865 15883	1*	15,284	5,292				1	20,576
RESEARCH TRAINING & CLINIC		9	285,494	81,790				9	367,284
1650 CHF-YOUTH ASSISTANCE SERVICES	29281 32308	1	35,539	9,840				1	45,379
340 ASST CHF-YOUTH ASSIST SRV	28270 29109	1	31,438	10,066				1	41,504
7076 SOCIAL WORKER II	26530 28437	1	29,006	7,907	2	58,961	16,666	3	112,540
1935 CHILD WELF WKR SUPERVISOR	25915 27932	3	87,629	28,230				3	115,859
7075 SOCIAL WORKER I	23195 25419	1	24,308	7,678				1	31,986
1927 CHILD WELF WKR II	18149 23798	23	545,580	180,661	1	23,243	7,697	24	757,181
6451 SECRETARY I	14864 16883	1	14,424	5,343				1	19,767
977 AUTO DICT & AUTO PROD TYP	13865 15883	1	13,556	4,885				1	18,441
2029 CLERK III	13865 15883	1	15,583	5,359				1	20,942
7801 TYPIST II	12842 14864	1	14,304	4,136				1	18,440
1928 CHILD WEL WKR II-ASST CTY AGT	5162 10811	2	17,471	4,505				2	21,976
YOUTH ASSISTANCE		36	828,838	268,610	3	82,204	24,363	39	1,204,015
JUVENILE COURT		158	3,503,811	1,087,282	3	82,204	24,363	161	4,697,660

* Funding continued for one (1) Sr. Psychologist, one (1) Clinical Psychologist II, and One-half ($\frac{1}{2}$) A.D.A.P.T. positions

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	2143602	2316868	2817461	81	2305984	3475005	3358258	2917369
82	002	OVERTIME	9335	14636			14578	750		
82	003	HOLIDAY	105876	113883	135085	72	98093			142309
82	004	HOLIDAY OVERTIME	248	191			382			
82	005	ANNUAL LEAVE	151981	158850	164035	106	174740			189746
82	006	OVERTIME COMP.	40				221			
82	007	HOLIDAY COMP.	9839	10430	12864	66	8602			13553
82	008	SICK LEAVE	81892	105155	93274	113	105500			105039
82	010	RETROACTIVE	4392	1528			908			
82	012	JURY DUTY	20	387			206			
82	013	SHIFT PREMIUM	729				39			
82	014	OTHER (MISC.)	127928	8377			2139			
82	015	SERVICE INCREMENT	73111	76653	104268	84	88395	121634	121634	115466
82	016	SUMMER HELP	10148	12374			8713			
82	017	OTHER SICK LEAVE			9647					10164
82	018	EMERGENCY SALARY	8732	3778			3745			
82	019	WORKMEN'S COMP.	180	493	3214		8			6777
82	020	DEATH LEAVE	3319	2086	3214	103	3339			3388
82	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL		2731372	2825688	3343062	84	2815592	3597389	3479892	3503811
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	351864	378946	432000	66	287713	453774	453774	453774
82	060	EXPERT WITNESS FEES & MILEAGE	541	591	1100	126	1396	2508	2508	2508
82	074	FRINGE BENEFITS					7822	88091		
82	075	FRINGE BENEFITS-WORKERS COMP			52376	78	41133	51198	54154	54554
82	076	FRINGE BENEFITS-GROUP LIFE			25806	84	21915	25378	26886	26938
82	077	FRINGE BENEFITS-RETIREMENT			379796	79	300087	365785	474077	508215
82	078	FRINGE BENEFITS-HOSPITALIZATIO			186474	81	152519	189207	206161	194386
82	079	FRINGE BENEFIT-SOCIAL SECURITY			215940	81	176077	215678	228354	229215
82	080	FRINGE BENEFIT-DENTAL			37137	80	29821	38703	40680	41445
82	081	FRINGE BENEFITS-DISABILITY			6909	79	5485	6927	6757	6804
82	082	FRINGE BENEFIT-UNEMP INSURANCE			10980	80	8828	12040	25542	25725
82	099	REIMBURSEMENT-FRINGE BENEFITS								
82	105	LEGAL EXPENSE								
82	128	PROFESSIONAL SERVICES	7041	10639	12350	57	7144	22285	12350	12350
82	152	REPORTER & STENO. SERVICES	3734	5165	4500	231	10427	6138	8000	8000
82	180	WITNESS FEES & MILEAGE	13127	8726	13000	47	6139	10000	7000	7000
GROUP	TOTAL		376306	404066	1378368	76	1056507	1487712	1546243	1570914
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	4911	4436	5000	130	6510	8804	7700	7700
82	278	COMMUNICATIONS			82270	64	52882	93685	78329	78329
82	291	COPIER MACHINE RENTAL	9470	11489	11000	98	10842	15781	14524	14524
82	302	DATA PROCESSING	195						14611	14611

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	303	DATA PROCESS-DEVELOPMENT								
82	340	EQUIPMENT RENTAL	31607	32886	45108	52	23529	39828	40256	40256
82	342	EQUIPMENT REPAIRS & MAINT.	234	359	650	23	156	9602	10500	10500
82	412	INSURANCE						7500	7500	7500
82	504	MAINTENANCE DEPARTMENT CHARGES	3258	5014			1609			
82	514	MEMBERSHIP DUES & PUBLICATIONS	1541	1413	2000	19	394	2000	2210	2210
82	528	MISCELLANEOUS	246	144			100			
82	552	OFFICER FEES	51	103	100	58	58	100	100	100
82	582	PRINTING	13534	15107	23734	71	17044	26131	23300	23300
82	642	RADIO RENTAL						516		
82	650	REFUND OF PRIOR YEARS REVENUE	230							
82	659	RENT-OFFICE SPACE	188602	147434	212536	90	192260	248862	241727	241727
82	704	SPECIAL PROJECTS	2200	4000	2900	100	2900			
82	727	TRAINING						1000		
82	746	TRANSPORTATION	63586	80740	99100	68	68114	113335	88700	88700
82	749	TRANSPORTING TRUANT CHILDREN	1716	1632	2600	100	2624	2600	3200	3200
82	752	TRAVEL & CONFERENCE	4605	4177	5105	85	4376	5616	5616	5105
GROUP	TOTAL		325986	308934	492103	77	383397	575360	538273	537762
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING						1000		
82	894	MICROFILMING & REPRODUCTIONS						1211	1211	1211
82	898	OFFICE SUPPLIES	15401	14897	19798	69	13677	24740	20984	20984
82	909	POSTAGE	24425	21353	29010	60	17544	30908	28541	28541
82	937	TESTING MATERIALS	645	545	1090	110	1206	1200	1900	1900
GROUP	TOTAL		40471	36795	49898	64	32426	59059	52636	52636
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	4384	13382	2845	90	2566	50975	3934	3934
GROUP	TOTAL		4384	13382	2845	90	2566	50975	3934	3934
DIVISION	TOTAL		3478520	3588865	5266276	81	4290488	5770495	5620978	5669057

Function: Judicial

Department: Probate Court

Division: Juvenile Court

The Juvenile Division of the Probate Court handles neglected, dependent, and delinquent children. It makes studies 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 hearings and conferences, casework supervision and assignment of volunteers to official delinquent and neglected children and families. The court is also responsible for the hearing of certain traffic cases regarding Juveniles.

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Oakland County Child Population (0-18yrs.)	412,419	412,460	
<u>Total No. of Children under Jurisdiction of the Court at the end of the year:</u>	1,970*	1,230	
<u>New Referrals</u>			
<u>Official:</u>			
Delinquent	1,895	1,408	1,319
Neglect	<u>289</u>	<u>332</u>	<u>315</u>
Total	2,184	1,740	1,634
<u>Youth Assistance:</u>			
Delinquent	2,179	2,286	2,041
Neglect	<u>11</u>	<u>2</u>	<u>1</u>
Total	2,190	2,288	2,042
<u>Unofficial:</u>			
Delinquent	1,526	1,581	1,525
Neglect	<u>164</u>	<u>156</u>	<u>148</u>
Total	1,690	1,737	1,673
TOTAL	<u>6,075</u>	<u>5,765</u>	<u>5,349</u>
Total No. of New Juvenile Traffic Cases Referred during the year:	6,075	4,380	1,731
Total No. of Cases Returned to Court:			
Delinquent	442	367	287
Neglect	<u>113</u>	<u>122</u>	<u>139</u>
Total	555	489	426
Total petitions filed with Adoption Department:	631	581	591

PROBATE JUVENILE COURT 1982 FINAL BUDGET

FACT SHEET

OFFICIAL CASES

REASONS FOR REFERRALS

	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u> (4 mo.)
Criminal Homicide	9	4	4	9	5	6	7	7	3	2
Rape	12	6	9	9	4	3	3	1	0	0
Robbery	26	58	48	69	63	68	57	47	43	16
Aggravated Assault	75	69	103	112	74	36	24	19	16	2
Burglary	264	241	357	403	398	348	406	341	292	103
Larceny	248	172	214	237	266	298	366	293	294	90
Auto Theft	32	32	38	42	54	43	105	87	51	14
Assault: Non-Aggravated	2		1	3	43	88	120	121	124	45
Arson					20	21	28	20	9	3
Forgery		1	1		4	3	1	5	1	0
Fraud					4	3	3	3	4	6
Embezzlement						1	3	4	0	0
Stolen Property					86	115	110	69	68	27
Vandalism					62	72	84	70	80	22
Weapons	5	10	24		22	28	14	19	11	7
Prostitution	0	0	0		0	0	0	0	0	0
Sex Offenses	11	7	6	14	30	24	30	22	18	7
Narcotic Law					70	46	60	35	43	11
Gambling							0	0	0	0
Driving Under Influence					2		3	0	1	0
Liquor Laws					3	3	4	3	2	3
Drunkenness					7	4	3	3	0	0
Disorderly Conduct					5	5	6	4	12	6
All Other Adult Offenses	233	271	369	335	108	67	93	57	50	6
Family & Children (Adult Offenses)							0	0	0	0
Curfew and Loitering							0	1	2	1
Runaway (Home & Inst.)	236	195	169	204	185	176	125	68	74	34
Truancy (School)	86	145	125	123	153	123	101	47	48	38
Home Incurrigibility	90	79	106	104	85	99	91	54	68	24
Other Juvenile Offenses	7	22	16	20	3	9	11	0	0	0
School Incurrigibility	17	17	14	45	36	51	36	8	5	1
	<u>1353</u>	<u>1329</u>	<u>1609</u>	<u>1729</u>	<u>1792</u>	<u>1740</u>	<u>1895</u>	<u>1408</u>	<u>1319</u>	<u>468</u>

729, 727
/pkh

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR		33407						
82	003	HOLIDAY		1744						
82	005	ANNUAL LEAVE		2374						
82	007	HOLIDAY COMP.		160						
82	008	SICK LEAVE		1017						
82	010	RETROACTIVE		123						
82	015	SERVICE INCREMENT		345						
82	019	WORKMEN'S COMP.								
82	020	DEATH LEAVE								
GROUP	TOTAL			39170						
GROUP 2-PERSONAL SERVICES										
82	030	BARBER SERVICES	214	189	275	100	276	300	300	300
82	074	FRINGE BENEFITS		9752						
82	114	MEDICAL SERVICES - PHYSICIANS	1256	1337	2600	14	386	2000	2000	2000
82	128	PROFESSIONAL SERVICES						14164		
GROUP	TOTAL		1470	11278	2875	23	662	16464	2300	2300
GROUP 3-CONTRACTUAL SERVICES										
82	205	ADOPTIVE SUBSIDY	146653	186338	17268	7	1322	18300	18300	18300
82	278	COMMUNICATIONS		224			53			
82	291	COPIER MACHINE RENTAL		3						
82	353	FOSTER BOARDING HOMES	348548	337560	416943	66	278619	409566	376528	376528
82	394	HOSPITALIZATION	4							
82	528	MISCELLANEOUS	33	12						
82	554	OPTICAL EXPENSE	89	5	235			235	235	235
82	582	PRINTING								
82	591	PRIVATE INSTITUTIONS	498722	668323	785000	54	423938	586411	346226	346226
82	649	RECREATION EXPENSE			25			25	25	25
82	650	REFUND OF PRIOR YEARS REVENUE								
82	711	STATE INSTITUTIONS	795481	738751	797280	52	415928	795947	828960	828960
82	746	TRANSPORTATION		427						
82	752	TRAVEL & CONFERENCE								
GROUP	TOTAL		1789529	1931641	2016751	55	1119859	1810484	1570274	1570274
GROUP 4-COMMODITIES										
82	828	DRUGS	489	294	600	48	293	600	600	600
82	832	DRY GOODS & CLOTHING	56235	54001	27000	82	22385	42057	36045	36045
82	836	EDUCATIONAL SUPPLIES	60	53	200	111	224	267	200	200
82	909	POSTAGE								
GROUP	TOTAL		56784	54348	27800	82	22902	42924	36845	36845

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
DIVISION		TOTAL	1847783	2036438	2047426	55	1143422	1869872	1609419	1609419

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 and adoption.

These youngsters are delinquent and neglected and dependent, through eighteen (18) 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.

DEPARTMENTAL RECEIPTS

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Board and Care	\$ 332,024	\$ 340,451	\$ 376,864
State Subsidy	\$2,233,204	\$2,898,658	\$3,134,311

Number of Days Care

	<u>1979</u>	<u>1980</u>	<u>1981</u>
State Institutions	22,775	24,670	--
Private Institutions	11,535	12,766	2,952**
Foster Boarding Homes	56,673	49,305	14,154**

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

	<u>1979 Rate per day</u>	<u>1980 Rate per day</u>	<u>1981 Rate per day</u>
<u>State Institutions</u>			
Boys Training School	56.27	66.40	83.86
Girls Training School	56.27	66.40	83.86
Mich. Childrens' Institute	9.01	9.88	12.48
<u>Private Institutions</u>			
Ennis & Associates	---	25.97	25.48
Booth Memorial (Maternity House)	44.07	59.06	99.16
Barat House	67.32	78.00	86.36
Boy's Republic	48.13	48.09	48.70
Boysville of Michigan	44.20	53.02	60.24*
Boysville - Holland House	45.60	50.88	57.85
Highfields, Inc.	45.81	48.64	50.71
Children's Home of Detroit	40.44	52.08	61.72
Detroit Baptist Children's Home	63.58	70.15	75.97*
Don Bosco Hall	47.52	51.46	53.24
Donald Whaley Home	68.28	76.54	80.34*
Federation of Girl's Home, Detroit	54.77	61.05	77.67
Florence Crittenton Services, Jackson	34.19	42.03	46.24*
Lakeside	59.86	67.14	68.86*
Marillac Hall	27.04	40.51	45.17*
Methodist Children's Home	57.93	97.55	105.28*
Orchards Children's Services	---	---	67.57*
Pineview	25.42	28.80	20.75*
St. Cecilia House	46.52	51.66	57.85
St. Francis Home for Boys	28.13	34.43	39.38
St. John's Home	60.23	64.56	68.46*
St. Peter's Home for Boys	45.51	51.36	61.28
Sarah Fisher Home	38.09	48.03	51.75*
Starr Commonwealth	52.63	58.78	62.60*
Teen Ranch	34.09	38.06	43.67*
Villa Maria	37.24	43.31	51.14*
Vista Maria	53.45	60.66	72.64*
Vita (Vista Maria)	74.90	85.14	92.33*
Wedgewood Acres Christian Home	46.05	56.78	66.84*

* Placement primarily used by the Court

** Four Month Figure

JUDICIAL/ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
60	15	0	60	Budgeted Positions
				Other Sources Positions
60	15	0	60	Total Positions

BUD	O/S	REQ	REC	TOT	JUDICIAL ^a
4				4	Probate Judge
4		2 ^b	0	4	Probate Court Reporter II
1				1	Judicial Secretary/Court Clerk
3		2 ^b	0	3	Judicial Secretary
5				5	Court Clerk II
		2 ^b	0	0	Law Clerk
1		4 ^c	0	1	Court Clerk I
18		10	0	18	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Probate Register (Attorney)
1				1	Chief Deputy Probate Register (Atty.)
1				1	Attorney II
1				1	Administrative Assistant-Probate Court
1				1	Secretary III
1				1	Stenographer II
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	MENTAL HEALTH SERVICES ^a
1				1	Deputy Probate Register II
1				1	Deputy Probate Register I
1				1	Court Service Officer II
1				1	Assistant Deputy Probate Register
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	ESTATE SERVICES ^a
1				1	Supervisor-Probate Estate Services
4				4	Deputy Probate Register II
6				6	Deputy Probate Register I ^d
2				2	Assistant Deputy Probate Register ^e
6				6	Typist II
2				2	Clerk II
1		5 ^f	0	1	Typist I
10				10	Student ^g
32		5	0	32	Total Positions

a) For budget purposes positions show under Judicial/Administration unit on salaries pages.

b) Request two (2) budgeted positions to be effective November 13, 1982.

c) Request two (2) budgeted positions and two (2) budgeted positions to be effective November 13, 1982.

d) Request two (2) positions be reclassified to Deputy Probate Register II. Not recommended.

e) Request two (2) positions be reclassified to Deputy Probate Register I. Not recommended.

f) Request five (5) budgeted positions.

g) Recommend three (3) positions be transferred from Probate Court-Juvenile Division-Legal Processing unit.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5575 PROBATE JUDGE	53243 53243	4	212,972	51,318			4	264,290
5590 PROBATE REGISTER (ATTY)	39346 45847	1	48,598	11,526			1	60,124
1480 CHF DEP PROB REG (ATTY)	27871 31741	1	32,045	9,469			1	41,514
926 ATTORNEY II	25746 29450	1	29,450	8,864			1	38,314
7478 SUPV-PROBATE ESTATE SERVICES	20155 24436	1	26,880	7,078			1	33,958
216 ADM ASST-PROBATE COURT	19912 23948	1	22,657	7,013			1	29,670
5573 PROBATE COURT REPORTER II	19510 22805	4	86,298	26,130			4	112,428
4252 JUDICIAL SECY/CT CLERK	22605 22605	1	24,866	7,533			1	32,399
2475 COURT SERVICE OFFICER II	16681 20456	1	19,598	6,554			1	26,152
4250 JUDICIAL SECRETARY	17051 19743	3	61,993	18,977			3	80,970
6453 SECRETARY III	17051 19743	1	16,721	5,625			1	22,346
2876 DEPUTY PROBATE REGISTER II	17197 17672	5	91,894	30,558			5	122,452
2875 DEPUTY PROBATE REGISTER I	14180 16721	7	111,923	33,278			7	145,201
7151 STENOGRAPHER II	13865 15883	1	14,095	4,090			1	18,185
2375 COURT CLERK II	15483 15483	5	77,415	25,636			5	103,051
400 ASST DEPUTY PROBATE REGISTER	13080 14984	3	41,880	15,041			3	56,921
7801 TYPIST II	12842 14864	6	77,618	25,674			6	103,292
2026 CLERK II	12507 14524	2	24,811	8,958			2	33,769
2373 COURT CLERK I	12366 12366	1	12,366	4,608			1	16,974
7800 TYPIST I	11497 12168	1	11,479	4,281			1	15,760
7205 STUDENT	4301 4301	10	43,010	2,940			10	45,950
JUDICIAL/ADMINISTRATION		60	1,088,569	315,151			60	1,403,720
JUDICIAL/ADMINISTRATION		60	1,088,569	315,151			60	1,403,720

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	582235	899424	936509	79	740308	1133672	1050873	950520
82	002	OVERTIME	77	4847			4784			
82	003	HOLIDAY	20385	32872	33284	70	23442			35978
82	005	ANNUAL LEAVE	26589	42150	40417	88	35736			47971
82	007	HOLIDAY COMP.	1952	3294	3170	70	2227			3426
82	008	SICK LEAVE	23403	33633	22982	138	31736			26555
82	010	RETROACTIVE	1256	413			123			
82	012	JURY DUTY	144	141			114			
82	014	OTHER (MISC.)	20527	3705			1092			
82	015	SERVICE INCREMENT	9828	23810	15577	77	12127	18336	18336	18979
82	016	SUMMER HELP	14510	14882			21379			
82	017	OTHER SICK LEAVE			2377					2570
82	018	EMERGENCY SALARY	165	470			910			
82	019	WORKMEN'S COMP.			792					1713
82	020	DEATH LEAVE	238	642	792	157	1248			857
82	099	REIMBURSEMENT - SALARIES		105-			283-			
GROUP	TOTAL		701310	1060175	1055900	82	874943	1152008	1069209	1088569
GROUP 2-PERSONAL SERVICES										
82	050	DEFENSE ATTORNEY FEES	77271	87803	86000	98	85022	157500	169760	109760
82	070	FEES-GUARDIAN AD LITEM	12083	20617	24000	88	21169	32000	40000	32000
82	074	FRINGE BENEFITS					23748			
82	075	FRINGE BENEFITS-WORKERS COMP			2920	79	2309	2988	2971	3023
82	076	FRINGE BENEFITS-GROUP LIFE			7926	79	6288	7993	7841	7993
82	077	FRINGE BENEFITS-RETIREMENT			112071	66	74619	114889	134660	154326
82	078	FRINGE BENEFITS-HOSPITALIZATIO			49800	89	44539	53675	57412	62580
82	079	FRINGE BENEFIT-SOCIAL SECURITY			63860	78	49828	65430	64990	66199
82	080	FRINGE BENEFIT-DENTAL			9264	87	8102	11994	11877	11289
82	081	FRINGE BENEFITS-DISABILITY			2125	77	1637	2218	1999	2041
82	082	FRINGE BENEFIT-UNEMP INSURANCE			3369	64	2177	3849	7562	7700
82	100	JUROR FEES & MILEAGE	53		100	430	430	100	100	100
82	116	MEDICAL SERVICE-PROBATE EXAM.	1600	3478	2500	130	3269	4000	3500	3500
82	128	PROFESSIONAL SERVICES	5651	5770	8000	135	10811	9000	9000	9000
82	152	REPORTER & STENO. SERVICES	489	600	650	31	205	750	600	600
82	180	WITNESS FEES & MILEAGE	3089	182	750		6	500	100	100
GROUP	TOTAL		100236	118450	373335	83	310410	490634	512372	470211
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	168	101	300	67	201	300	300	300
82	258	CASH SHORTAGE					10			
82	278	COMMUNICATIONS			27047	77	20898	30000	35937	35937
82	291	COPIER MACHINE RENTAL	8111	11829	13640	66	9115	16000	15000	15000
82	302	DATA PROCESSING	505	2133	2129	241	5135	10000	36665	36665
82	303	DATA PROCESS-DEVELOPMENT	595	450			2531			
82	334	EMPLOYEES IN-SERVICE TRAINING								

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	340	EQUIPMENT RENTAL	8322	9623	10946	82	9076	12268	11188	11188
82	342	EQUIPMENT REPAIRS & MAINT.	32		100	158	159	110	110	110
82	452	LAUNDRY, CLEANING & RENOVATING	24							
82	504	MAINTENANCE DEPARTMENT CHARGES	1609	1914			1741			
82	514	MEMBERSHIP DUES & PUBLICATIONS	960	1767	1725	64	1119	1900	2070	2070
82	528	MISCELLANEOUS	8	190			102			
82	552	OFFICER FEES		51	50			50	50	50
82	582	PRINTING	2417	3537	5000	16	819	3000	5000	5000
82	642	RADIO RENTAL	355	387	437	58	255	511	500	500
82	659	RENT-OFFICE SPACE	109353	153857	152129	83	126775	176469	157771	157771
82	704	SPECIAL PROJECTS			7500	100	7500			
* 82	746	TRANSPORTATION	4893	6331	8513	71	6119	9500	9500	9500
82	752	TRAVEL & CONFERENCE	2864	932	4917	106	5248	10000	5410	4917
GROUP	TOTAL		140217	193101	234433	83	196805	270108	279501	279008
GROUP 4-COMMODITIES										
82	832	DRY GOODS & CLOTHING	165		495			545	200	200
82	894	MICROFILMING & REPRODUCTIONS	9035	9682	10000	52	5253	11500	11500	11500
82	898	OFFICE SUPPLIES	14172	15661	14600	83	12135	23000	15700	15700
82	909	POSTAGE	9166	9443	12100	74	8970	17500	14754	14754
GROUP	TOTAL		32538	34785	37195	70	26358	52545	42154	42154
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	9433	12896	1030	112	1159	2334		
GROUP	TOTAL		9433	12896	1030	112	1159	2334		
DIVISION	TOTAL		983734	1419406	1701893	82	1409674	1967629	1903236	1879942

* 1982 Budget Amount includes funding for One (1) Leased Vehicle.

Function: Judicial

Department: Probate Court

Division: Estates and Mental

This Unit is responsible for all matters of administration of the Estates and Mental Division of the Probate Court relative to personnel, budgeting and court operations. This unit also has two other basic functions. First, the Estate section carries out the Constitutional and statutory responsibilities. The Judges and staff are responsible to oversee the administration and processing of testate and intestate decedent's estates, guardianships and conservatorships, guardians of developmentally disabled persons. The Court appoints personal representatives, guardians, conservators and trustees. It has full jurisdiction to hear and adjudicate claims and all other contested matters in such estates. The Court has full jurisdiction in all matters relative to inter vivos and testamentary trusts. The Court also has jurisdiction over proceedings for change of name, determination of the gross estates fee and of inheritance taxes, adoptions, and condemnation proceedings. Second, the Mental Health section is responsible for the processing of petitions for the judicial admission of mentally ill persons pursuant to the Michigan Mental Health Code. This involves the interviewing of petitioners, scheduling of hearings and the preparation and processing of all documents and orders arising from this function.

PROBATE COURT
ESTATES AND MENTAL DIVISION
DEPARTMENTAL STATISTICS
AND REVENUE

Statistics

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Estate Section:			
Decedent Estates	2,450	2,451	2,547
Guardianships (Minors)	637	369	107
Guardianships, M. I., Aged	357	236	0
Guardianship, M. R.	160	99	38
Change of Name	337	381	403
Condemnations	0	0	0
Acknowledgement of Paternity	512	723	748
Minor Liability Release	3	3	0
Delayed Birth Registrations/ Appeals	1	0	0
Missing Persons	1	1	2
Owners of Abandoned Property	26	48	46
Guardianship Legally Incapacitated	---	205	489
Protected Persons Conservators	---	333	628
I. V. Trusts	---	8	33
Miscellaneous (Birth Appeals)	148	174	210
TOTAL	<u>4,632</u>	<u>5,031</u>	<u>5,251</u>
Claims Presentments	3,239	3,339	3,220
Hearings Held in Open Court	8,173	7,767	7,979
Mental Health Section:			
Applications for Admission to State Institutions	605	693	753
Mental Health Hearings	750	764	905
Orders for Exam and Transport	198	244	243
TOTAL	<u>1,553</u>	<u>1,701</u>	<u>1,901</u>

Revenue

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Birth-Adoptions	\$ 1,296	\$ 1,162	\$ 1,180
Certified Copies	20,605	20,481	24,156
Change of Name	3,280	3,750	3,940
Gross Estate Fees	145,372	141,207	145,816
Miscellaneous	760	659	1,005
Reimbursement for Court Services	42,075	24,886	41,119
Secret Marriages	100	98	80
Wills Deposited	9,357	12,921	14,095
Jury Fees	475	450	600
State Matching Payments	81,285	87,060	87,816
Refunds Defense Attorney Fees	12,731	15,004	14,772
TOTAL	<u>\$317,336</u>	<u>\$307,678</u>	<u>\$334,579</u>

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT340BR

PROSECUTING ATTORNEY

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	25	514,708	139,055	653,763					25	653,763
WARRANTS	16	447,206	73,840	521,046					16	521,046
CIRCUIT COURT	16	618,987	76,423	695,410					16	695,410
APPELLATE COURT	8	265,238	38,405	303,643					8	303,643
FAMILY SUPPORT	1	19,339	6,497	25,836	14	308,989	79,187	388,176	15	414,012
CRIMINAL INVESTIGATIONS	7	179,535	59,899	239,434					7	239,434
DISTRICT AND JUVENILE COURT	23	716,997	94,687	811,684					23	811,684
PROSECUTING ATTORNEY	96	2,762,010	488,806	3,250,816	14	308,989	79,187	388,176	110	3,638,992

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
96	9	0	96	Budgeted Positions
14			14	Other Sources Positions
110	9	0	110	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
25	2	0	25	Budgeted Positions
				Other Sources Positions
25	2	0	25	Total Positions

WARRANTS ^a				
CP	REQ	REC	TOT	CHF.-WARRANTS & ECONOMIC CRIME
16	1	0	16	Budgeted Positions
				Other Sources Positions
16	1	0	16	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
16	1	0	16	Budgeted Positions
				Other Sources Positions
16	1	0	16	Total Positions

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
8	1	0	8	Budgeted Positions
				Other Sources Positions
8	1	0	8	Total Positions

DISTRICT & JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUVENILE COURT
23	4	0	23	Budgeted Positions
				Other Sources Positions
23	4	0	23	Total Positions

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Budgeted Positions
14			14	Other Sources Positions
15			15	Total Positions

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHF.-PROSECUTOR'S CRIMINAL INVEST.
7			7	Budgeted Positions
				Other Sources Positions
7			7	Total Positions

a) Recommend title be changed to Warrants from Warrants & Economic Crime.

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CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET

12/22/81
ABC402BR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCJUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1628704	1885134	2247864	77	1753008	2834078	2609940	2353614
82	002	OVERTIME	45960	49822			48262			
82	003	HOLIDAY	75633	88080	105881	66	70712			114810
82	004	HOLIDAY OVERTIME	1501	957			1633			
82	005	ANNUAL LEAVE	80742	94698	128573	73	94085			153082
82	006	OVERTIME COMP.					1			
82	007	HOLIDAY COMP.	7361	7429	10084	49	4982			10933
82	008	SICK LEAVE	65899	78726	73109	88	64705			84742
82	009	ON CALL	2000	6679	15800	26	4250	15800	15600	15600
82	010	RETROACTIVE	3202	276			2315			
82	011	PER DIEM								
82	012	JURY DUTY					43			
82	013	SHIFT PREMIUM								
82	014	OTHER (MISC.)	85040	7647			6500			
82	015	SERVICE INCREMENT	11537	18587	24795	83	20719		29043	28430
82	016	SUMMER HELP		2201			3915			
82	017	OTHER SICK LEAVE			7563					8201
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.	395	771	2521					5465
82	020	DEATH LEAVE	1509	1198	2521	111	2804			2733
82	099	REIMBURSEMENT - SALARIES	15209-							
GROUP	TOTAL		1994273	2242204	2618711	79	2077935	2849878	2654583	2777610
GROUP 2-PERSONAL SERVICES										
82	060	EXPERT WITNESS FEES & MILEAGE	1190	2353	3500	218	7650	12000	10000	10000
82	074	FRINGE BENEFITS						66335		
82	075	FRINGE BENEFITS-WORKERS COMP			16770	80	13480	17730	17728	18105
82	076	FRINGE BENEFITS-GROUP LIFE			19913	75	15109	20170	20163	20926
82	077	FRINGE BENEFITS-RETIREMENT			80424	91	73990	88955	106162	116763
82	078	FRINGE BENEFITS-HOSPITALIZATIO			99009	93	92888	118743	130615	121336
82	079	FRINGE BENEFIT-SOCIAL SECURITY			151403	82	124845	159586	159522	164299
82	080	FRINGE BENEFIT-DENTAL			18384	80	14789	22209	22209	21798
82	081	FRINGE BENEFITS-DISABILITY			5387	74	3988	5567	5209	5351
82	082	FRINGE BENEFIT-UNEMP INSURANCE			8533	73	6265	9663	19332	20228
82	128	PROFESSIONAL SERVICES	4733	3347	8000	18	1444	8800	8800	8800
82	152	REPORTER & STENO. SERVICES	23851	25535	26500	83	22063	32000	32000	32000
82	175	TRANSCRIPTS ON APPEALS	1453	2580	2500	120	3025	2750	2750	2750
82	180	WITNESS FEES & MILEAGE	28808	33326	37000	124	45920	42700	42700	42700
GROUP	TOTAL		60035	67141	477323	89	425455	607208	577190	585056
GROUP 3-CONTRACTUAL SERVICES										
82	230	BLOOD TESTS-PATERNITY CASES								29370
82	278	COMMUNICATIONS			74088	63	47035	90800	71504	71504
82	291	COPIER MACHINE RENTAL	12013	17614	19890	79	15852	23225	22394	22394
82	302	DATA PROCESSING		13182	2445	240	5872	11819	67576	67576
82	303	DATA PROCESS-DEVELOPMENT								

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	340	EQUIPMENT RENTAL	23319	24177	34420	57	19888	58832	46290	46290
82	342	EQUIPMENT REPAIRS & MAINT.	266	306			523	2900	2000	2000
82	348	EXTRADITION EXPENSE	29960	43385	39000	124	48743	64000	64000	64000
82	380	GRANT MATCH	3500	4000	5200	43	2250	5200	5200	5200
82	435	JUSTICE FUND	10000	10000	15000	100	15000	15000	15000	15000
82	504	MAINTENANCE DEPARTMENT CHARGES	5497	2881			5886			
82	514	MEMBERSHIP DUES & PUBLICATIONS	3503	4178	6380	99	6339	10018	7018	7018
82	528	MISCELLANEOUS	1847	3192	2800	118	3329	5080	4500	4500
82	552	OFFICER FEES	6		150			165	165	165
82	582	PRINTING	1657	1290	5303	147	7819	12000	12000	12000
82	642	RADIO RENTAL	6830	6957	7465	78	5885	12217	9017	9017
82	658	RENT	1120					22000		
82	659	RENT-OFFICE SPACE	126918	141861	126922	83	105770	147230	228049	214797
82	704	SPECIAL PROJECTS	6000							
82	706	SPECIAL PROSECUTING ATTORNEYS	2794	4428	5000	266	13349	10000	5000	5000
* 82	746	TRANSPORTATION	68009	76269	91118	76	69303	105070	105070	105070
82	752	TRAVEL & CONFERENCE	5338	4115	8147	82	6714	20000	8962	8147
GROUP	TOTAL		308579	357836	443328	85	379556	615556	673745	689048
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	1103	1381	2400	336	8077	10000	7500	7500
82	898	OFFICE SUPPLIES	27120	21261	28080	68	19248	32868	32868	32868
82	909	POSTAGE	4520	4926	6394	83	5356	7100	6126	6126
GROUP	TOTAL		32743	27568	36874	88	32681	49968	46494	46494
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	2213	21805	7731	33	2569	105338	7600	7600
GROUP	TOTAL		2213	21805	7731	33	2569	105338	7600	7600
DEPARTMENT TOTAL			2397843	2716555	3583967	81	2918195	4227948	3959612	4105808

* 1982 Budget Amount includes Funding for sixteen (16) Leased Vehicles.

Function: Law Enforcement

DEPARTMENTAL STATISTICS

Department: Prosecuting Attorney

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

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Criminal Warrants Issued	10,909	11,811	13,969
Number of Appeals to Appellate Court	650	767	870
Cases Bound to Circuit Court			4,133

WARRANTS & ECONOMIC CRIME				
CP	REQ	REC	TOT	CHF.-WARRANTS & ECONOMIC CRIME
18	1	0	18	Budgeted Positions
				Other Sources Positions
18	1	0	18	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Warrants & Economic Crime ^d
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	WARRANTS
1				1	Senior Trial Lawyer ^b
2				2	Assistant Prosecutor III
5				5	Assistant Prosecutor II
		1 ^c	0	0	Assistant Prosecutor I
1				1	Court Reporter II
1				1	Legal Secretary
1				1	Office Leader
1				1	Stenographer II
1				1	Typist II
1				1	Student
14		1	0	14	Total Positions

BUD	O/S	REQ	REC	TOT	ECONOMIC CRIME
1				1	Assistant Prosecutor III
1				1	Assistant Prosecutor II
1				1	Typist II
3				3	Total Positions

a) For Budget purposes, position shows in Warrants unit on salaries pages.

b) Position previously shown in Anti-Organized Crime unit. Finance Committee transferred funds to Warrants unit.

c) Request one (1) budgeted position.

WARRANTS ^a				
CP	REQ	REC	TOT	CHF.-WARRANTS & ECONOMIC CRIME
16	1	0	16	Budgeted Positions
				Other Sources Positions
16	1	0	16	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Warrants & Economic Crime ^b
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	WARRANTS
1				1	Senior Trial Lawyer ^c
3				3	Assistant Prosecutor III ^d
5				5	Assistant Prosecutor II
		1 ^e	0	0	Assistant Prosecutor I
1				1	Court Reporter II
1				1	Legal Secretary
1				1	Office Leader
1				1	Stenographer II
1				1	Typist II
1				1	Student
15		1	0	15	Total Positions

- a) Recommend title be changed to Warrants from Warrants & Economic Crime.
- b) For Budget purposes, position shows in Warrants unit on salaries pages.
- c) Position previously shown in Anti-Organized Crime unit. Finance Committee transferred funds to Warrants unit.
- d) Includes one (1) position previously shown in Economic Crime unit.
- e) Request one (1) budgeted position.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	WARRANTS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1746 CHF-WARRANTS & ECON CRIMES	46088 50278	1	51,284	5,131				1	56,415
6915 SR TRIAL LAWYER	40350 46124	1*	46,124	5,046				1	51,170
802 ASST PROSECUTOR III	32659 37961	3	105,804	13,731				3	119,535
801 ASST PROSECUTOR II	25574 30433	5	147,989	21,462				5	169,451
2426 COURT REPORTER II	20868 22044	1	24,248	7,647				1	31,895
4625 LEGAL SECRETARY	16226 18244	1	16,899	5,666				1	22,565
5255 OFFICE LEADER	14864 16883	1	17,896	6,047				1	23,943
7151 STENOGRAPHER II	13865 15883	1	17,471	4,879				1	22,350
7801 TYPIST II	12842 14864	1	15,190	3,937				1	19,127
7205 STUDENT	4301 4301	1	4,301	294				1	4,595
WARRANTS		16	447,206	73,840				16	521,046
WARRANTS		16	447,206	73,840				16	521,046

* Position transferred from the Anti-Organized Crime Unit

FUNC 4 LAW ENFORCEMENT
DIV 2 WARRANTS

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	653808	703083	379125	67	257516	444779	373607	379761
82	002	OVERTIME	3888	4448			5055			
82	003	HOLIDAY	31505	34089	18323	62	11452			18525
82	004	HOLIDAY OVERTIME	304	489			527			
82	005	ANNUAL LEAVE	32450	38549	22250	108	24037			24700
82	006	OVERTIME COMP.					1			
82	007	HOLIDAY COMP.	3234	2755	1745	59	1039			1764
82	008	SICK LEAVE	28664	30478	12652	95	12056			13673
82	009	ON CALL	1571	4679	15800	6	1000	15800	15600	15600
82	010	RETROACTIVE	1421	233						
82	014	OTHER (MISC.)	17933	3395			2000			
82	015	SERVICE INCREMENT	3991	5879	5830	89	5231		6507	6137
82	017	OTHER SICK LEAVE			1309					1323
82	019	WORKMEN'S COMP.	395		437					882
82	020	DEATH LEAVE	809	543	437	61	267			441
GROUP	TOTAL		779974	828619	457908	69	320181	460579	395714	462806
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						7861		
82	075	FRINGE BENEFITS-WORKERS COMP			1227	69	855	1171	1055	1241
82	076	FRINGE BENEFITS-GROUP LIFE			3365	70	2364	3221	2899	3393
82	077	FRINGE BENEFITS-RETIREMENT			13819	72	10087	11517	11973	13535
82	078	FRINGE BENEFITS-HOSPITALIZATIO			18708	91	17164	21825	20749	20344
82	079	FRINGE BENEFIT-SOCIAL SECURITY			27042	73	19872	26711	23919	27197
82	080	FRINGE BENEFIT-DENTAL			2847	77	2210	3258	3033	4002
82	081	FRINGE BENEFITS-DISABILITY			912	68	627	887	733	863
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1445	70	1016	1538	2771	3265
GROUP	TOTAL				69365	78	54196	77989	67132	73840
GROUP 3-CONTRACTUAL SERVICES										
82	704	SPECIAL PROJECTS	6000							
GROUP	TOTAL		6000							
DIVISION	TOTAL		785974	828619	527273	71	374377	538568	462846	536646

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants

This Division is charged with the responsibility of issuing warrants, preparing & filing complaint pleadings, investigating citizen complaints, consumer protection and areas concerning the habitual criminal element.

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
16	1	0	16	Budgeted Positions
				Other Sources Positions
16	1	0	16	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Circuit Court
6				6	Senior Trial Lawyer
6		1a	0	6	Assistant Prosecutor III
1				1	Assistant Prosecutor II
2				2	Legal Secretary
16		1	0	16	Total Positions

a) Request one (1) budgeted position.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	CIRCUIT COURT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1689 CHF-CIRCUIT COURT DIVISION	46088 50278	1	52,289	5,143				1	57,432
6915 SR TRIAL LAWYER	40350 46124	6	274,975	28,543				6	303,518
802 ASST PROSECUTOR III	32659 37461	6	220,050	25,981				6	246,031
801 ASST PROSECUTOR II	25574 30433	1	30,433	4,347				1	34,780
4625 LEGAL SECRETARY	16226 18244	2	41,240	12,409				2	53,649
ADMINISTRATION		16	618,987	76,423				16	695,410
CIRCUIT COURT		16	618,987	76,423				16	695,410

FUNC 4 LAW ENFORCEMENT
DIV 3 CIRCUIT COURT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	339800	424956	506835	79	401841	623014	582398	526288
82	002	OVERTIME	31							
82	003	HOLIDAY	16301	20652	24496	68	16747			25673
82	005	ANNUAL LEAVE	17073	22106	29745	62	18711			34230
82	007	HOLIDAY COMP.	1654	1945	2333	43	1016			2445
82	008	SICK LEAVE	13882	18764	16914	95	16111			18949
82	009	ON CALL	429	2000			1750			
82	010	RETROACTIVE	796							
82	014	OTHER (MISC.)	9935	2000			1250			
82	015	SERVICE INCREMENT	2082	3339	6568	76	5023		7344	7735
82	017	OTHER SICK LEAVE			1750					1834
82	019	WORKMEN'S COMP.			583					1222
82	020	DEATH LEAVE	266	97	583	174	1017			611
82	099	REIMBURSEMENT - SALARIES	15209-							
GROUP	TOTAL		387039	495859	589807	78	463467	623014	589742	618987
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						11369		
82	075	FRINGE BENEFITS-WORKERS COMP			1635	74	1222	1636	1636	1718
82	076	FRINGE BENEFITS-GROUP LIFE			4535	73	3343	4523	4523	4718
82	077	FRINGE BENEFITS-RETIREMENT			4639	79	3708	4649	5555	6087
82	078	FRINGE BENEFITS-HOSPITALIZATIO			18874	87	16551	20355	22390	21280
82	079	FRINGE BENEFIT-SOCIAL SECURITY			30247	89	27095	32576	32576	33025
82	080	FRINGE BENEFIT-DENTAL			3717	71	2657	3942	3942	3825
82	081	FRINGE BENEFITS-DISABILITY			1227	74	916	1250	1151	1207
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1944	74	1454	2170	4348	4563
GROUP	TOTAL				66818	85	56946	82470	76121	76423
DIVISION	TOTAL		387039	495859	656625	79	520413	705484	665863	695410

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.

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
8	1	0	8	Budgeted Positions
				Other Sources Positions
8	1	0	8	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Appellate
1				1	Senior Trial Lawyer
1				1	Assistant Prosecutor III
3				3	Assistant Prosecutor II
		1a	0	0	Assistant Prosecutor I
2				2	Legal Secretary
8		1	0	8	Total Positions

a) Request one (1) budgeted position.

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	APPELLATE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1620 CHF-APPELLATE DIVISION	46088 50278	1	51,804	3,958			1	55,762
6915 SR TRIAL LAWYER	40350 46124	1	47,969	5,077			1	53,046
802 ASST PROSECUTOR III	32659 37961	1	38,092	4,627			1	42,719
801 ASST PROSECUTOR II	25574 30433	3	91,299	12,369			3	103,668
4625 LEGAL SECRETARY	16226 18244	2	36,074	12,374			2	48,448
ADMINISTRATION		8	265,238	38,405			8	303,643
APPELLATE COURT		8	265,238	38,405			8	303,643

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 4 APPELLATE COURT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	154957	186704	208623	81	170926	272898	246040	224854
82	002	OVERTIME		10			236			
82	003	HOLIDAY	7306	8817	10083	70	7059			10968
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE	4724	7356	12244	67	8221			14625
82	007	HOLIDAY COMP.	616	682	960	21	209			1045
82	008	SICK LEAVE	5182	5853	6962	98	6884			8096
82	009	ON CALL					250			
82	010	RETROACTIVE	316	43			24			
82	012	JURY DUTY								
82	014	OTHER (MISC.)	2899	1250			500			
82	015	SERVICE INCREMENT	1269	2393	3034	83	2526		3852	4084
82	017	OTHER SICK LEAVE			720					783
82	019	WORKMEN'S COMP.			240					522
82	020	DEATH LEAVE	244	81	240					261
GROUP	TOTAL		177515	213188	243106	80	196835	272898	249892	265238
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						7861		
82	075	FRINGE BENEFITS-WORKERS COMP			676	76	520	695	695	735
82	076	FRINGE BENEFITS-GROUP LIFE			1866	81	1525	1914	1914	2014
82	077	FRINGE BENEFITS-RETIREMENT			3852	70	2714	3903	4644	5325
82	078	FRINGE BENEFITS-HOSPITALIZATIO			9004	88	7938	9715	10686	10640
82	079	FRINGE BENEFIT-SOCIAL SECURITY			13483	84	11327	14483	14483	15047
82	080	FRINGE BENEFIT-DENTAL			1839	80	1489	1917	1917	2172
82	081	FRINGE BENEFITS-DISABILITY			507	76	386	531	487	517
82	082	FRINGE BENEFIT-UNEMP INSURANCE			802	77	619	921	1842	1955
GROUP	TOTAL				32029	82	26517	41940	36668	38405
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY								
GROUP	TOTAL									
DIVISION	TOTAL		177515	213188	275135	81	223352	314838	286560	303643

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.

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Budgeted Positions
14			14	Other Sources Positions ^a
15			15	Total Positions

BUD	O/S	REQ	REC	TOT	COOPERATIVE REIMBURSEMENT ADM.
	1			1	Chief-Family Support
	2			2	Assistant Prosecutor II
	3			3	Prosecutor's Investigator
1				1	Legal Secretary
	6			6	Clerk III
	1			1	Para-Legal Clerk
	1			1	Typist II
1	14			15	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
1669 CHF-FAMILY SUPPORT DIV	46088 50278				1	51,284	5,131	1	56,415
801 ASST PROSECUTOR II	25574 30433				2	60,866	8,022	2	68,888
5700 PROSECUTORS INVESTIGATOR	25520 25520				3	77,452	26,767	3	104,219
4625 LEGAL SECRETARY	16226 18244	1	19,339	6,497				1	25,836
2029 CLERK III	13865 15883				6	91,315	29,016	6	120,331
5263 PARA-LEGAL CLERK	13865 15883				1	14,727	5,414	1	20,141
7801 TYPIST II	12842 14864				1	13,345	4,837	1	18,182
ADMINISTRATION		1	19,339	6,497	14	308,989	79,187	15	414,012
FAMILY SUPPORT		1	19,339	6,497	14	308,989	79,187	15	414,012

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	28099	30612	14956	75	11300	18244	17211	15708
82	003	HOLIDAY	1400	1520	723	72	528			766
82	005	ANNUAL LEAVE	1596	2009	878	176	1550			1022
82	007	HOLIDAY COMP.	126	138	69	95	66			73
82	008	SICK LEAVE	1722	1615	499	125	626			566
82	010	RETROACTIVE	65							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	948	1376	1033	82	849		1033	1095
82	017	OTHER SICK LEAVE			52					55
82	019	WORKMEN'S COMP.			17					36
82	020	DEATH LEAVE	190	242	17					18
GROUP	TOTAL		34146	37512	18244	81	14919	18244	18244	19339
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			51	76	39	51	51	54
82	076	FRINGE BENEFITS-GROUP LIFE			144	83	120	144	144	152
82	077	FRINGE BENEFITS-RETIREMENT			2113	77	1647	2113	2525	2854
82	078	FRINGE BENEFITS-HOSPITALIZATIO			1588	83	1323	1588	1747	1588
82	079	FRINGE BENEFIT-SOCIAL SECURITY			1213	77	946	1222	1222	1296
82	080	FRINGE BENEFIT-DENTAL			372	75	282	372	372	372
82	081	FRINGE BENEFITS-DISABILITY			38	77	30	39	36	38
82	082	FRINGE BENEFIT-UNEMP INSURANCE			60	78	47	67	134	143
GROUP	TOTAL				5579	79	4433	5596	6231	6497
DIVISION	TOTAL		34146	37512	23823	81	19352	23840	24475	25836

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.

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
7			7	Budgeted Positions
				Other Sources Positions
7			7	Total Positions

CRIMINAL INVESTIGATIONS					
BUD	O/S	REQ	REC	TOT	
1				1	Chf.-Prosecutor's Criminal Investigations
5				5	Prosecutor's Investigator
1				1	Consumer Protection Investigator
7				7	Total Positions

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	CRIMINAL INVESTIGATIONS				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
1708 CHF-PROS CRIM INVEST DIV	25424 29885	1	29,885		10,055			1		39,940
5700 PROSECUTORS INVESTIGATOR	25520 25520	5	128,111		44,014			5		172,125
2177 CONSUMER PROT INVESTIGATOR	21539 21539	1	21,539		5,830			1		27,369
ADMINISTRATION		7	179,535		59,899			7		239,434
CRIMINAL INVESTIGATIONS		7	179,535		59,899			7		239,434

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 4 LAW ENFORCEMENT
DIV 6 CRIMINAL INVESTIGATIONS

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	94362	126967	126698	102	130374	177135	176113	154140
82	002	OVERTIME	12790	17060			25447			
82	003	HOLIDAY	4445	6009	6124	81	5010			7519
82	004	HOLIDAY OVERTIME	174	34			135			
82	005	ANNUAL LEAVE	7544	5701	7436	48	3615			10025
82	007	HOLIDAY COMP.	601	359	583	15	90			716
82	008	SICK LEAVE	3194	4059	4228	57	2445			5550
82	010	RETROACTIVE	44				1166			
82	014	OTHER (MISC.)	24636	168						
82	015	SERVICE INCREMENT	327	855	940	95	897		1022	511
82	017	OTHER SICK LEAVE			437					537
82	019	WORKMEN'S COMP.			146					358
82	020	DEATH LEAVE			146	133	196			179
GROUP	TOTAL		148118	161213	146738	115	169375	177135	177135	179535
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			5775	85	4933	6225	6225	6276
82	075	FRINGE BENEFITS-WORKERS COMP			1130	95	1082	1380	1380	1388
82	076	FRINGE BENEFITS-GROUP LIFE			16993	109	18684	20511	24516	26500
82	077	FRINGE BENEFITS-RETIREMENT			8496	96	8238	10084	11093	9977
82	078	FRINGE BENEFITS-HOSPITALIZATIO			9757	109	10729	11868	11868	12029
82	079	FRINGE BENEFIT-SOCIAL SECURITY			1830	86	1585	2202	2202	2055
82	080	FRINGE BENEFIT-DENTAL			306	92	285	375	347	351
82	081	FRINGE BENEFITS-DISABILITY			485	93	452	653	1306	1323
82	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL				44772	102	45987	53298	58937	59899
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		5326						
GROUP	TOTAL			5326						
DIVISION	TOTAL		148118	166539	191510	112	215362	230433	236072	239434

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.

DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHIEF-DISTRICT & JUVENILE COURT
23	4	0	23	Budgeted Positions
				Other Sources Positions
23	4	0	23	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-District & Juvenile Court
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	DISTRICT COURT
1				1	Senior Trial Lawyer
3				3	Assistant Prosecutor III
12				12	Assistant Prosecutor II ^a
2		1 ^b	0	2	Assistant Prosecutor I
1				1	Legal Secretary
19		1	0	19	Total Positions

BUD	O/S	REQ	REC	TOT	JUVENILE COURT
3				3	Assistant Prosecutor II
		2 ^c	0	0	Assistant Prosecutor I
		1 ^b	0	0	Legal Secretary
3		3	0	3	Total Positions

- a) Includes one (1) position previously shown in Economic Crimes unit, Warrants.
 b) Request one (1) budgeted position.
 c) Request two (2) budgeted positions.

OAKLAND COUNTY
 GOVERNMENTAL
 REFERENCE LIBRARY

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- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	DISTRICT AND JUVENILE COURT		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
1695 CHF-DISTRICT & JUVENILE COURT ADMINISTRATION	46088 50278	1	51,284	1	5,131	56,415
6915 SR TRIAL LAWYER	40350 46124	1	47,046	1	3,886	50,932
802 ASST PROSECUTOR III	32659 37961	3	109,035	3	14,043	123,078
801 ASST PROSECUTOR II	25574 30433	12	357,030	12	49,011	406,041
800 ASST PROSECUTOR I	21673 24386	2	47,064	2	7,272	54,336
4625 LEGAL SECRETARY	16226 18244	1	18,974	1	5,226	24,200
DISTRICT COURT		19	579,149	19	79,438	658,587
801 ASST PROSECUTOR II	25574 30433	3	86,564	3	10,118	96,682
JUVENILE COURT		3	86,564	3	10,118	96,682
DISTRICT AND JUVENILE COURT		23	716,997	23	94,687	811,684

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 7 DISTRICT AND JUVENILE COURT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR			556724	73	408354	738018	678178	614582
82	002	OVERTIME					278			
82	003	HOLIDAY			26905	63	17048			29979
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE			32673	66	21792			39974
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.			2563	56	1438			2855
82	008	SICK LEAVE			18578	74	13884			22128
82	009	ON CALL					1250			
82	010	RETROACTIVE								
82	011	PER DIEM								
82	012	JURY DUTY								
82	013	SHIFT PREMIUM								
82	014	OTHER (MISC.)					2750			
82	015	SERVICE INCREMENT			1585	100	1599		3590	3196
82	016	SUMMER HELP								
82	017	OTHER SICK LEAVE			1922					2142
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			641					1427
82	020	DEATH LEAVE			641	51	330			714
GROUP	TOTAL				642232	72	468723	738018	681768	716997
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						29030		
82	075	FRINGE BENEFITS-WORKERS COMP			1658	73	1214	1815	1895	1987
82	076	FRINGE BENEFITS-GROUP LIFE			4947	72	3581	5031	5251	5455
82	077	FRINGE BENEFITS-RETIREMENT			2052	81	1677	2073	2477	2801
82	078	FRINGE BENEFITS-HOSPITALIZATIO			15798	117	18520	26336	30597	28218
82	079	FRINGE BENEFIT-SOCIAL SECURITY			39658	72	28872	41236	43160	45001
82	080	FRINGE BENEFIT-DENTAL			3483	79	2784	5175	5400	4548
82	081	FRINGE BENEFITS-DISABILITY			1339	69	927	1388	1331	1395
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2120	69	1472	2408	5032	5282
GROUP	TOTAL				71055	83	59048	114492	95143	94687
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY								
GROUP	TOTAL									
DIVISION	TOTAL				713287	73	527771	852510	776911	811684

Function: Law Enforcement

Department: Prosecuting Attorney

Division: District & Juvenile Court

This Division is charged with the responsibility of representing the people of the State of Michigan in District and Juvenile Court matters.

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
25	2	0	25	Budgeted Positions
				Other Sources Positions
25	2	0	25	Total Positions

BUD	O/S	REQ	REC	TOT	EXECUTIVE STAFF
1				1	Prosecuting Attorney
1				1	Chief Assistant Prosecutor
1				1	Court Reporter II
		1 ^a	0	0	Accountant I
1				1	Secretary III
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II ^b
1				1	Clerk II ^b
2				2	Student
10		1	0	10	Total Positions

BUD	O/S	REQ	REC	TOT	ANTI-ORGANIZED CRIME UNIT ^c
1				1	Senior Trial Lawyer
5				5	Prosecutor's Investigator
1				1	Stenographer II ^d
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	CASE RECORDS
1				1	Office Supervisor I
1				1	Stenographer II
4				4	Typist II ^e
		1 ^a	0	0	Typist I
1				1	Clerk I
1				1	Student
8		1	0	8	Total Positions

- a) Request one (1) budgeted position.
- b) Position previously shown in Case Records unit.
- c) Assistance is provided to this unit from the assignment of four (4) Michigan State Police Officers and Officers from other local law enforcement agencies; supervision for this unit is also provided by the Chief-Prosecutor's Criminal Investigations.
- d) Recommend downward reclassification of position from a Legal Secretary to a Stenographer II position.
- e) Includes one (1) position previously shown in Economic Crimes unit, Warrants.

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REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5675 PROSECUTING ATTORNEY	55812	55812	1	55,812	13,424			1	69,236
1300 CHF ASST PROSECUTOR	53350	53350	1	54,417	4,915			1	59,332
2426 COURT REPORTER II	20868	22044	1	24,248	7,540			1	31,788
6453 SECRETARY III	17051	19743	1	20,138	6,429			1	26,567
51 ACCOUNT CLERK II	16226	18244	1	20,068	6,669			1	26,737
6452 SECRETARY II	16226	18244	1	17,456	4,978			1	22,434
7801 TYPIST II	12842	14864	1	13,764	4,814			1	18,578
2026 CLERK II	12507	14524	1	13,740	5,183			1	18,923
7205 STUDENT	4301	4301	2	8,602	588			2	9,190
EXECUTIVE STAFF			10	228,245	54,540			10	282,785
5259 OFFICE SUPERVISOR I	16226	18244	1	16,497	4,649			1	21,146
7151 STENOGRAPHER II	13865	15883	1	14,369	5,078			1	19,447
7801 TYPIST II	12842	14864	4	54,336	19,341			4	73,677
2025 CLERK I	11162	11832	1	11,799	3,430			1	15,229
7205 STUDENT	4301	4301	1	4,301	294			1	4,595
CASE RECORDS			8	101,302	32,792			8	134,094
6915 SR TRIAL LAWYER	40350	46124	1	43,192	4,733			1	47,925
5700 PROSECUTOR'S INVESTIGATOR	25520	25520	5	127,600	41,912			5	169,512
7151 STENOGRAPHER II	13865	15883	1	14,369	5,078			1	19,447
ANTI-ORGANIZED CRIME UNIT			7	185,161	51,723			7	236,884
ADMINISTRATION			25	514,708	139,055			25	653,763

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	357678	412812	454903	81	372698	559990	536393	438281
82	002	OVERTIME	29252	28303			17245			
82	003	HOLIDAY	14677	16993	19227	66	12869			21380
82	004	HOLIDAY OVERTIME	1023	434			971			
82	005	ANNUAL LEAVE	17355	18978	23347	69	16161			28506
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	1129	1550	1831	61	1124			2035
82	008	SICK LEAVE	13254	17956	13276	95	12698			15780
82	009	ON CALL								
82	010	RETROACTIVE	559				1125			
82	011	PER DIEM								
82	012	JURY DUTY					43			
82	013	SHIFT PREMIUM								
82	014	OTHER (MISC.)	29637	833						
82	015	SERVICE INCREMENT	2919	4746	5805	79	4594		5695	5672
82	016	SUMMER HELP		2201			3915			
82	017	OTHER SICK LEAVE			1373					1527
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.		771	457					1018
82	020	DEATH LEAVE		235	457	217	995			509
GROUP	TOTAL		467482	505812	520676	85	444435	559990	542088	514708
GROUP 2-PERSONAL SERVICES										
82	060	EXPERT WITNESS FEES & MILEAGE	1190	2353	3500	218	7650	12000	10000	10000
82	074	FRINGE BENEFITS						10214		
82	075	FRINGE BENEFITS-WORKERS COMP			5748	81	4697	6137	6171	6094
82	076	FRINGE BENEFITS-GROUP LIFE			3926	78	3094	3957	4052	3806
82	077	FRINGE BENEFITS-RETIREMENT			36956	95	35473	44189	54472	59661
82	078	FRINGE BENEFITS-HOSPITALIZATIO			26541	87	23154	28840	33353	29289
82	079	FRINGE BENEFIT-SOCIAL SECURITY			30003	86	26005	31490	32294	30704
82	080	FRINGE BENEFIT-DENTAL			4296	88	3782	5343	5343	4824
82	081	FRINGE BENEFITS-DISABILITY			1058	77	817	1097	1124	980
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1677	71	1205	1906	3899	3697
82	128	PROFESSIONAL SERVICES	4733	3347	8000	18	1444	8800	8800	8800
82	152	REPORTER & STENO. SERVICES	23851	25535	26500	83	22063	32000	32000	32000
82	175	TRANSCRIPTS ON APPEALS	1453	2580	2500	120	3025	2750	2750	2750
82	180	WITNESS FEES & MILEAGE	28808	33326	37000	124	45920	42700	42700	42700
GROUP	TOTAL		60035	67141	187705	95	178328	231423	236958	235305
GROUP 3-CONTRACTUAL SERVICES										
82	230	BLOOD TESTS-PATERNITY CASES								29370
82	278	COMMUNICATIONS			74088	63	47035	90800	71504	71504
82	291	COPIER MACHINE RENTAL	12013	17614	19890	79	15852	23225	22394	22394
82	302	DATA PROCESSING		13182	2445	240	5872	11819	67576	67576
82	303	DATA PROCESS-DEVELOPMENT								

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	340	EQUIPMENT RENTAL	23319	24177	34420	57	19888	58832	46290	46290
82	342	EQUIPMENT REPAIRS & MAINT.	266	306			523	2900	2000	2000
82	348	EXTRADITION EXPENSE	29960	43385	39000	124	48743	64000	64000	64000
82	380	GRANT MATCH	3500	4000	5200	43	2250	5200	5200	5200
82	435	JUSTICE FUND	10000	10000	15000	100	15000	15000	15000	15000
82	504	MAINTENANCE DEPARTMENT CHARGES	5497	2881			5886			
82	514	MEMBERSHIP DUES & PUBLICATIONS	3503	4178	6380	99	6339	10018	7018	7018
82	528	MISCELLANEOUS	1847	3192	2800	118	3329	5080	4500	4500
82	552	OFFICER FEES	6		150			165	165	165
82	582	PRINTING	1657	1290	5303	147	7819	12000	12000	12000
82	642	RADIO RENTAL	6830	6957	7465	78	5885	12217	9017	9017
82	658	RENT	1120					22000		
82	659	RENT-OFFICE SPACE	126918	141861	126922	83	105770	147230	228049	214797
82	706	SPECIAL PROSECUTING ATTORNEYS	2794	4428	5000	266	13349	10000	5000	5000
82	746	TRANSPORTATION	68009	76269	91118	76	69303	105070	105070	105070
82	752	TRAVEL & CONFERENCE	5338	4115	8147	82	6714	20000	8962	8147
GROUP	TOTAL		302579	357836	443328	85	379556	615556	673745	689048
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	1103	1381	2400	336	8077	10000	7500	7500
82	898	OFFICE SUPPLIES	27120	21261	28080	68	19248	32868	32868	32868
82	909	POSTAGE	4520	4926	6394	83	5356	7100	6126	6126
GROUP	TOTAL		32743	27568	36874	88	32681	49968	46494	46494
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	2213	16479	7731	33	2569	105338	7600	7600
GROUP	TOTAL		2213	16479	7731	33	2569	105338	7600	7600
DIVISION	TOTAL		865052	974837	1196314	86	1037568	1562275	1506885	1493155

Function: Law Enforcement

Department: Prosecutor

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 Anti-organized Crime Unit. This Division is directly responsible for maintaining the day-to-day operations of the entire Prosecutor's Office, including Budgetary and Personnel matters.

SHERIFF

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	4	126,816	38,018	164,834					4	164,834
ADMINISTRATIVE SERVICES	17	336,704	108,015	444,719					17	444,719
CORRECTIVE SERVICES	159	3,288,552	1,110,565	4,399,117					159	4,399,117
PROTECTIVE SERVICES	134	3,310,095	1,122,543	4,432,638					134	4,432,638
COMMUNITY, INSPECT, GOV SERVICES	9	207,384	68,415	275,799	21	495,099	167,835	662,934	30	938,733
TECHNICAL SERVICES	61	1,132,024	371,943	1,503,967					61	1,503,967
SHERIFF	384	8,401,575	2,819,499	11,221,074	21	495,099	167,835	662,934	405	11,884,008

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	4481085	5624023	6305507	88	5562829	9014687	8155202	7062053
82	002	OVERTIME	710725	1002704			954828			
82	003	HOLIDAY	206050	258122	301276	74	225678			340141
82	004	HOLIDAY OVERTIME	211055	243070	254419	83	212496	278025	278025	278025
82	005	ANNUAL LEAVE	283037	348881	365838	97	357854			453092
82	006	OVERTIME COMP.	17				19			
82	007	HOLIDAY COMP.	2875	4301	28692	62	18041			32054
82	008	SICK LEAVE	145441	191262	208027	81	170092			251557
82	009	ON CALL		5787	14300	1	275	14300	14300	14300
82	010	RETROACTIVE	599	258410			70092			
82	011	PER DIEM								
82	012	JURY DUTY								
82	013	SHIFT PREMIUM	8315	8438	5048	138	6995		4524	4524
82	014	OTHER (MISC.)	53642	29269			60267			
82	015	SERVICE INCREMENT	123738	154793	151375	106	160604		207372	209613
82	016	SUMMER HELP	11593	22753			24844			
82	017	OTHER SICK LEAVE			21517					24241
82	018	EMERGENCY SALARY	12033	3516			3043			
82	019	WORKMEN'S COMP.	5882	14561	7173	621	44588			16201
82	020	DEATH LEAVE	7969	8059	7173	124	8921			8099
82	099	REIMBURSEMENT - SALARIES		11823-	12435-	81	10094-	12435-	12435-	12435-
GROUP	TOTAL		6264056	8166125	7657910	102	7871373	9294577	8646988	8681465
GROUP 2-PERSONAL SERVICES										
82	032	BOAT SAFETY INSTRUCTION	1268	1397	5000	16	805	5500	5500	5500
82	046	CONSULTANTS	8163							
82	074	FRINGE BENEFITS	24461	35696			7690	365575		
82	075	FRINGE BENEFITS-WORKERS COMP			271858	86	233931	295274	313830	313152
82	076	FRINGE BENEFITS-GROUP LIFE			57285	85	48901	61373	64869	64484
82	077	FRINGE BENEFITS-RETIREMENT			854003	101	864924	916502	1191470	1236250
82	078	FRINGE BENEFITS-HOSPITALIZATIO			464856	82	381488	467369	515615	473002
82	079	FRINGE BENEFIT-SOCIAL SECURITY			490047	101	496945	529338	577204	560577
82	080	FRINGE BENEFIT-DENTAL			82131	83	68652	90171	90396	93960
82	081	FRINGE BENEFITS-DISABILITY			15332	84	12942	16785	16294	16363
82	082	FRINGE BENEFIT-UNEMP INSURANCE			24325	85	20706	29113	61448	61711
82	099	REIMBURSEMENT-FRINGE BENEFITS			4427-	70	3132-	3258-	3649-	2917-
82	110	MARINE PATROL	26836	28638	30000	40	12274	33000	33000	33000
82	114	MEDICAL SERVICES - PHYSICIANS	21044	26634	36000	57	20682	39600	39600	39600
82	128	PROFESSIONAL SERVICES	6994	3785	30000	17	5323	33000	33000	33000
82	150	RECOVERY OF DROWNED BODIES	476	14	2000			2200	2200	2200
82	161	SNOWMOBILE PATROL	2845	1765	3000	101	3041	3300	3300	3300
82	162	SNOWMOBILE SAFETY INST.	1502	1107	1500	10	157	1650	1650	1650
GROUP	TOTAL		93589	99036	2362910	92	2175328	2886492	2945727	2934832
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING								

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	240	BUILDING ALTERATION CHARGES	2808							
82	242	BUILDING MAINTENANCE CHARGES	389	365	2750	9	257	3025	3025	3025
82	278	COMMUNICATIONS	82208	82453	114815	74	85756	131258	134355	134355
82	291	COPIER MACHINE RENTAL	17158	22968	19975	99	19903	24385	33976	33976
82	302	DATA PROCESSING	30043	130401	193149	67	129996	212464	176794	176794
82	303	DATA PROCESS-DEVLGPMNT	51106	33776			2533			
82	334	EMPLOYEES IN-SERVICE TRAINING								
82	340	EQUIPMENT RENTAL	31901	36412	40028	80	32276	46931	46531	46531
82	342	EQUIPMENT REPAIRS & MAINT.	41789	27677	24700	54	13524	27370	27870	27870
82	345	EVIDENCE FUND - N.E.T.	66000	72989	100000	100	100000	110000	110000	110000
82	346	EXTERMINATING EXPENSE	1048	1189	2020	62	1270	2222	2222	2222
82	372	GARBAGE & RUBBISH DISPOSAL	1350							
82	376	GAS, OIL & GREASE	4194	3264	3000	7	224	3300	3080	3080
82	380	GRANT MATCH		57507			30000			
82	390	HEAT, LIGHTS, GAS & WATER	15269	18590	18600	74	13941	20460		
82	391	HELICOPTER RENTAL	319	51	1000			1100		
82	396	HOSPITALIZATION OF PRISONERS	47641	72302	64000	129	82932	100400	100400	100400
82	412	INSURANCE	1902	79582	97200	1	1896	106920	106700	106700
82	437	K-9 PROGRAM			3000	6	185	3300	3300	3300
82	442	LANDS & GROUNDS MAINTENANCE	1576	669	1500	31	478	1650	1650	1650
82	452	LAUNDRY, CLEANING & RENOVATING	57735	54721	141907	68	96760	156292	144822	77610
82	462	LIQUOR & GAMBLING EVIDENCE	1347	2450	2200	119	2620	2420	3000	3000
82	504	MAINTENANCE DEPARTMENT CHARGES	12727	17281			18440			
82	514	MEMBERSHIP DUES & PUBLICATIONS	1870	2731	2645	90	2406	3000	3000	3000
82	528	MISCELLANEOUS	594	1718	1000	2	23	1100	1100	1100
82	542	NORTH OAKLAND SUB-STATION		3233	3000	15	465	3300	3300	3300
82	553	OFFICERS TRAINING	151	761	800	100	808	880	880	880
82	558	OUTSIDE CO PRISONER HOUSING	192	7500	3500	2	80	3850	3500	3500
82	582	PRINTING	7964	11970	14013	90	12653	13167	17601	17601
82	642	RADIO RENTAL	67362	74608	106778	80	86405	120322	122737	122737
82	657	RENT - N.E.T.	4094	6085	5500	20	1125			
82	658	RENT	6451	8583	3360			3700	3900	3900
82	659	RENT-OFFICE SPACE	933966	1071313	1380222	83	1155011	1598495	1392999	1392999
82	704	SPECIAL PROJECTS	90250	42925	24500	90	22067	32800	17600	17600
82	740	TOWING AND STORAGE FEES		4846	4500	44	2002	4950	4950	4950
* 82	746	TRANSPORTATION	605162	814362	1009220	68	695284	1192275	1172725	1172725
82	748	TRANSPORTATION OF PRISONERS	7420	13280	9000	128	11536	12000	15000	15000
82	752	TRAVEL & CONFERENCE	13287	10779	18420	92	17090	23085	22060	18420
82	772	UNIFORM CLEANING	44584	56080	51780	86	44905	57048	56735	84746
GROUP	TOTAL		2251857	2845422	3468082	77	2684851	4023469	3735812	3692971
GROUP 4-COMMODITIES										
82	806	BEDDING AND LINEN	17421	18168	27500	49	13686	30600	30600	30600
82	816	CULINARY SUPPLIES	10944	17808	10000	152	15266	12000	16000	16000
82	820	DEPUTY SUPPLIES	27087	27556	33715	75	25455	42205	43804	43804
82	822	DEPUTY UNIFORM EXPENSE	78104	81327	89226	55	49191	101031	74362	70992
82	826	DIVING SUPPLIES	1457	1394	1500	26	392	1650	1650	1650
82	832	DRY GOODS & CLOTHING	23895	19242	21900	46	10288	24080	24080	24080

* 1982 Budget amount includes funding for one hundred fifteen (115) Leased Vehicles.

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	840	ELECTRICAL SUPPLIES	27		220			242	242	242
82	848	FINGERPRINT SUPPLIES	129	226	810	9	80	876	876	876
82	850	HOUSEKEEPING EXPENSE & JANITOR	56389	80189	50600	89	45514	55660	56518	56518
82	875	LABORATORY SUPPLIES	2139	3682	10230	56	5797	11253	11253	11253
82	892	MEDICAL SUPPLIES	29146	27960	27700	63	17652	30470	30470	30470
82	894	MICROFILMING & REPRODUCTIONS	151	286	500	462	2312	4000	4000	4000
82	898	OFFICE SUPPLIES	32025	41113	40200	72	29219	44220	44220	44220
82	908	PHOTOGRAPHIC SUPPLIES	7539	6246	6100	83	5076	6725	7725	7725
82	909	POSTAGE	9300	7685	10300	70	7262	11380	11462	11462
82	913	PROVISIONS	407488	479405	445000	87	388718	495000	498400	498400
82	926	SMALL TOOLS	141	41	440		1	700	700	700
82	940	TOILET ARTICLES	9566	8426	9680	122	11894	11050	14050	14050
GROUP	TOTAL		712949	820754	785621	79	627803	883142	870412	867042
GROUP 5-CAPITAL OUTLAY										
82	991	BOATS	38462					20000	20000	20000
82	992	MARINE EQUIPMENT	1630	761	2000	118	2367	2200	2200	2200
82	998	MISC CAPITAL OUTLAY	7047	68787	30280	78	23834	645260	72474	72474
GROUP	TOTAL		97139	69548	32280	81	26202	667460	94674	94674
DEPARTMENT TOTAL			9419590	12000885	14306803	93	13385556	17755140	16293613	16270984

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 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 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 maintains a fleet of boats and provides divers for underwater recovery and rescue attempts. It also provides helicopter support for our own and other departments.

Under the State Secondary Roads Bill, the Sheriff's Department is responsible for providing traffic accident enforcement on secondary roads of Oakland County.

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1978</u>	<u>1979</u>	<u>1980</u>
<u>Sheriff</u>			
Board and Care	\$ 225,849.52	\$ 156,148.64	\$ 246,041.00
Commission from Public Telephone	275.19	198.60	393.00
County Auction	---	14,150.97	---
Dental Reimbursement	---	---	37.00
Fee Income	30,563.86	30,046.79	33,691.00
Fingerprints	1,640.00	1,586.00	1,876.00
Gun Registrations	2,366.000	2,258.00	2,548.00
Inspection of Boat Livery	911.00	813.00	950.00
Liquor Control	3,740.00	3,590.95	364.00
Meals	2,520.00	2,415.00	925.00
Mileage	13,795.03	16,320.74	19,077.00
Miscellaneous	1,879.14	1,114.70	1,895.00
Photostats	10,245.50	10,193.25	10,559.00
Refunds-Task Force	228.00	---	13,805.00
Reimbursement for Salaries	---	---	94,264.00
Reimbursement-Towing	---	---	49.00
Sale of Recovered Property	---	6,056.25	---
Special Deputies	1,252,118.46	1,364,364.94	1,716,740.00
Transportation of Prisoners	4,792.40	7,178.81	9,192.00
Total Sheriff Administration	<u>\$1,551,025.87</u>	<u>\$1,616,436.64</u>	<u>\$ 2,152,406</u>
<u>Southfield Jail</u>			
Special Deputies	\$ ---	\$ ---	\$ 139,345.00
Total Southfield Jail	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ 139,345.00</u>
<u>Work Release</u>			
Total Work Release	\$ ---	\$ ---	\$ 47,965.00
Board and Care	\$ ---	\$ ---	\$ 47,965.00
<u>Marine Safety</u>			
County Auction	\$ ---	\$ 6,874.71	\$ ---
Marine Safety Program	87,488.21	87,492.14	86,508.00
Snowmobile Safety Program	14,979.29	22,850.10	4,308.00
Total Marine Safety	<u>\$ 102,467.50</u>	<u>\$ 117,216.95</u>	<u>\$ 90,816.00</u>
TOTAL SHERIFF	<u><u>\$1,653,493.37</u></u>	<u><u>\$1,733,653.59</u></u>	<u><u>\$2,430,532.00</u></u>

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
17	3	0	17	Budgeted Positions
				Other Sources Positions
17	3	0	17	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
1				1	Lieutenant
2				2	Account Clerk II
3		3a	0	3	Police Para-Professional
1				1	Student
8		3	0	8	Total Positions

BUD	O/S	REQ	REC	TOT	CIVIL
4				4	Patrol Officer ^b
1				1	Corrections Officer
1				1	Detective Sergeant
2				2	Clerk III
1				1	Student
9				9	Total Positions

a) Request three (3) budgeted positions.

b) Includes one (1) position recommended to be transferred from Patrol unit, Protective Services. to Civil unit, Administrative Services.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	29760 31743	1	34,917	10,996			1	45,913
4660 LIEUTENANT	27151 28612	1	31,693	10,547			1	42,240
51 ACCOUNT CLERK II	16226 18244	2	37,576	9,712			2	47,288
5522 POLICE PARA-PROFESSIONAL	11673 12790	3	38,370	11,958			3	50,328
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
ADMINISTRATION		8	146,857	43,507			8	190,364
2951 DETECTIVE SERGEANT	24850 25900	1	28,490	9,681			1	38,171
2249 CORRECTIONS OFFICER	20855 24000	1	25,440	8,854			1	34,294
5300 PATROL OFFICER	20855 24000	4	101,067	34,847			4	135,914
2029 CLERK III	13865 15883	2	30,549	10,832			2	41,381
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
CIVIL		9	189,847	64,508			9	254,355
ADMINISTRATIVE SERVICES		17	336,704	108,015			17	444,719

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	176663	225314	257559	83	215616	360777	317817	274590
82	002	OVERTIME	10068	2905			436			
82	003	HOLIDAY	8485	10451	12020	75	9067			13391
82	004	HOLIDAY OVERTIME	3605	3592	4400	96	4237	7200	7200	7200
82	005	ANNUAL LEAVE	17827	24147	14595	127	18546			17855
82	007	HOLIDAY COMP.	231	432	1145	64	735			1276
82	008	SICK LEAVE	11612	11557	8299	103	8554			9884
82	009	ON CALL		1375	2860			2860	2860	2860
82	010	RETROACTIVE		8510			1813			
82	013	SHIFT PREMIUM					4			
82	014	OTHER (MISC.)	2790	9629			4000			
82	015	SERVICE INCREMENT	12213	13771	15700	84	13216		17168	17854
82	016	SUMMER HELP	1414	5025			1670			
82	017	OTHER SICK LEAVE			858					897
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.	233		286	120	344			638
82	020	DEATH LEAVE		549	286	49	141			319
GROUP	TOTAL		245141	317257	318008	87	278379	370837	345045	346764
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						12538		
82	075	FRINGE BENEFITS-WORKERS COMP			9484	85	8102	9999	10415	10442
82	076	FRINGE BENEFITS-GROUP LIFE			2361	84	1985	2448	2512	2531
82	077	FRINGE BENEFITS-RETIREMENT			34955	86	30166	36531	45862	48428
82	078	FRINGE BENEFITS-HOSPITALIZATIO			16730	84	14185	17548	19303	17655
82	079	FRINGE BENEFIT-SOCIAL SECURITY			20503	85	17539	20948	22720	22378
82	080	FRINGE BENEFIT-DENTAL			3717	72	2685	3483	3630	3522
82	081	FRINGE BENEFITS-DISABILITY			629	83	528	668	639	642
82	082	FRINGE BENEFIT-UNEMP INSURANCE			997	85	855	1160	2405	2417
GROUP	TOTAL				89376	85	76046	105323	107486	108015
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING								
82	278	COMMUNICATIONS								
82	291	COPIER MACHINE RENTAL		207	280	49	137	308	188	188
82	340	EQUIPMENT RENTAL	27579	32329	35000	84	29447	41400	41000	41000
82	342	EQUIPMENT REPAIRS & MAINT.	180	10						
82	452	LAUNDRY, CLEANING & RENOVATING								
82	504	MAINTENANCE DEPARTMENT CHARGES		4210			12584			
82	528	MISCELLANEOUS	9	13						
82	582	PRINTING	7221	11970	14013	89	12549	13167	17601	17601
82	746	TRANSPORTATION	16574	29390	39795	87	35014	43860	55228	55228
82	752	TRAVEL & CONFERENCE		30	750	106	796	1000	1000	750
82	772	UNIFORM CLEANING	293	1123	51180	86	44504	56298	55985	83996

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL		51856	79283	141018 95 135031	156033	171002	198763
GROUP 4-COMMODITIES								
82	820	DEPUTY SUPPLIES		46				
82	822	DEPUTY UNIFORM EXPENSE	3969	3191	76650 53 40683	84300	58800	58800
82	898	OFFICE SUPPLIES	28895	40676	39000 72 28164	42900	42900	42900
82	909	POSTAGE	9296	7679	10300 70 7262	11330	11462	11462
GROUP	TOTAL		42160	51591	125950 60 76109	138530	113162	113162
GROUP 5-CAPITAL OUTLAY								
82	998	MISC CAPITAL OUTLAY	5929	2127	6035	4455	2591	2591
GROUP	TOTAL		5929	2127	6035	4455	2591	2591
DIVISION	TOTAL		345086	450259	680387 83 565565	775178	739286	769295

Function: Law Enforcement

DIVISION STATISTICS

Department: Sheriff

1978

1979

1980

Division: Administrative Services

Civil Unit

The Administrative Services Division is responsible for the day-to-day administrative tasks necessary to maintain the operation of the Sheriff's Department. In addition to the Administrative Office Unit, the division includes the Civil Unit.

No. of Cases Processed

Mortgage Foreclosure Sales
Real Estate Executions
Fees Collected

5,688	6,436	11,718
419	310	360
334	283	315
\$ 45,664	\$ 45,097	\$ 53,204.55

Value of Real Estate
Subject to Foreclosure

\$16,098,286	\$9,482,823	\$18,096,184
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Services in Which no fees are collected

Jury Show Cause
Indigent
Criminal Subpoenaes
Total

57	65	15
1,212	--	--
14,987	17,152	18,669
<u>16,256</u>	<u>17,217</u>	<u>18,684</u>

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
159	45	0	159	Budgeted Positions
				Other Sources Positions
159	45	0	159	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Captain
1				1	Lieutenant
1				1	Clerk III
1				1	Typist II
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	DETENTION FACILITIES
2				2	Lieutenant
24		6 ^a	0	24	Corrections Officer ^b
6				6	Sergeant-Corrections
60		24 ^a	0	60	Detention Officer
12				12	Detention Officer-A
1				1	Storekeeper I ^c
		11 ^a	0	0	Clerk I ^b
105		41	0	105	Total Positions

BUD	O/S	REQ	REC	TOT	TRUSTY CAMP
1				1	Sergeant-Corrections
3				3	Corrections Officer
5				5	Detention Officer
1				1	Work Projects Supervisor
1				1	Grounds Equipment Mechanic
11				11	Total Positions

BUD	O/S	REQ	REC	TOT	INMATE SERVICES
1				1	Jail Inmate Rehab. Prog. Coord.
1				1	Corrections Officer
4		3 ^a	0	4	Jail Inmate Worker
		1 ^a	0	0	Clerk II
6		4	0	6	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHFIELD DETENTION FACILITY
5				5	Sergeant-Corrections
11				11	Detention Officer
16				16	Total Positions

BUD	O/S	REQ	REC	TOT	WORK RELEASE PROGRAM
1				1	Work Release Prog. Coord.
5				5	Detention Officer
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	FOOD SERVICES
1				1	Food Service Chief
1				1	Asst. Food Service Supv.
4				4	First Cook
5				5	Second Cook
11				11	Total Positions

a) Request budgeted position(s).

b) Includes one (1) position requested for the Jail Infirmary.

c) Contra-Account position reimbursed from commissary sales.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	29760 31743	1	33,648	10,739			1	44,387
4660 LIEUTENANT	27151 28812	1	31,117	10,395			1	41,512
2029 CLERK III	13865 15883	1	14,984	5,217			1	20,201
7801 TYPIST II	12842 14864	1	12,710	4,462			1	17,172
ADMINISTRATION		4	92,459	30,813			4	123,272
4660 LIEUTENANT	27151 28812	2	59,309	19,991			2	79,300
6934 SERGEANT-CORRECTIONS	24850 25900	6	161,880	54,545			6	216,425
2249 CORRECTIONS OFFICER	20855 24000	24	574,712	195,344			24	770,056
2952 DETENTION OFFICER	16099 20300	60	1,188,642	403,724			60	1,592,366
2953 DETENTION OFFICER-A	16099 20300	12	198,487	65,178			12	263,665
7175 STOREKEEPER I	11799 12435	1	12,435	2,917			1	15,352
DETENTION FACILITIES		105	2,195,465	741,699			105	2,937,164
6934 SERGEANT-CORRECTIONS	24850 25900	1	26,646	9,179			1	35,825
2249 CORRECTIONS OFFICER	20855 24000	3	74,001	25,822			3	99,823
2952 DETENTION OFFICER	16099 20300	5	101,367	35,600			5	136,967
8015 WORK PROJECTS SUPERVISOR	17034 18426	1	18,426	6,956			1	25,382
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891	1	17,229	5,233			1	22,462
TRUSTY CAMP		11	237,669	82,790			11	320,459
4222 JAIL INMATE PROG COORD	24773 26013	1	26,083	7,852			1	33,935
2249 CORRECTIONS OFFICER	20855 24000	1	26,400	9,116			1	35,516
4229 JAIL INMATE WORKER	17034 17884	4	71,536	23,430			4	94,966
INMATE SERVICES		6	124,019	40,398			6	164,417

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6934 SERGEANT-CORRECTIONS	24850 25900	5	134,665	44,597			5	179,262	
2952 DETENTION OFFICER	16099 20300	11	218,125	69,015			11	287,140	
SOUTHFIELD DETENTION FACILITY		16	352,790	113,612			16	466,402	
8030 WORK RELEASE PROGRAM COORD	20065 24387	1	24,108	8,235			1	32,343	
2952 DETENTION OFFICER	16099 20300	5	101,528	36,914			5	138,442	
WORK RELEASE PROGRAM		6	125,636	45,149			6	170,785	
3815 FOOD SERVICE CHIEF	21708 25072	1	25,573	8,404			1	33,977	
680 ASST FOOD SERVICE SUPERVISOR	13287 14970	1	15,569	6,442			1	22,011	
3800 FIRST COOK	13171 14839	4	56,660	19,260			4	75,920	
6425 SECOND COOK	11324 12583	5	62,712	21,998			5	84,710	
FOOD SERVICES		11	160,514	56,104			11	216,618	
CORRECTIVE SERVICES		159	3,288,552	1,110,565			159	4,399,117	

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1624481	2182799	2469034	88	2196377	3887803	3243428	2787698
82	002	OVERTIME	315646	509887			550918			
82	003	HOLIDAY	76112	98188	119210	74	88340			135968
82	004	HOLIDAY OVERTIME	83380	104344	106675	87	93777	122000	122000	122000
82	005	ANNUAL LEAVE	91752	112418	144758	90	130690			181291
82	006	OVERTIME COMP.	17				19			
82	007	HOLIDAY COMP.	1071	1028	11352	65	7478			12603
82	008	SICK LEAVE	45182	70364	82314	75	62066			100357
82	009	ON CALL		1100	2860			2860	2860	2860
82	010	RETROACTIVE	286	105608			27389			
82	012	JURY DUTY								
82	014	OTHER (MISC.)	13291	9094			22427			
82	015	SERVICE INCREMENT	24659	36557	36380	111	40553		52007	51211
82	016	SUMMER HELP	2703	5300			5552			
82	017	OTHER SICK LEAVE			8515					9712
82	018	EMERGENCY SALARY	11876				3043			
82	019	WORKMEN'S COMP.	1652	1478	2839	88	2508			6475
82	020	DEATH LEAVE	3945	2021	2839	163	4642			3237
82	099	REIMBURSEMENT - SALARIES		11823-	12435-	81	10094-	12435-	12435-	12435-
GROUP	TOTAL		2296054	3228361	2974341	108	3225684	4000228	3407860	3400977
GROUP 2-PERSONAL SERVICES										
82	046	CONSULTANTS	8163							
82	074	FRINGE BENEFITS						254653		
82	075	FRINGE BENEFITS-WORKERS COMP			108976	86	93797	121599	129567	127562
82	076	FRINGE BENEFITS-GROUP LIFE			22321	85	19033	24302	26153	25428
82	077	FRINGE BENEFITS-RETIREMENT			333178	107	357578	363400	472238	485384
82	078	FRINGE BENEFITS-HOSPITALIZATIO			183869	81	150064	185008	203501	187246
82	079	FRINGE BENEFIT-SOCIAL SECURITY			191259	107	205572	210142	228790	220247
82	080	FRINGE BENEFIT-DENTAL			28890	83	24060	31656	31656	34014
82	081	FRINGE BENEFITS-DISABILITY			5977	84	5053	6664	6441	6431
82	082	FRINGE BENEFIT-UNEMP INSURANCE			9499	84	8042	11544	24298	24253
82	099	REIMBURSEMENT-FRINGE BENEFITS			4427-	70	3132-	3258-	3649-	2917-
82	114	MEDICAL SERVICES - PHYSICIANS	21044	26634	36000	57	20682	39600	39600	39600
82	128	PROFESSIONAL SERVICES	1525		15000			15000	15000	15000
GROUP	TOTAL		30731	26634	930542	94	880749	1260310	1173595	1162248
GROUP 3-CONTRACTUAL SERVICES										
82	240	BUILDING ALTERATION CHARGES	2808							
82	242	BUILDING MAINTENANCE CHARGES	389	365	2750	9	257	3025	3025	3025
82	278	COMMUNICATIONS	1095	1666	1700	35	600	1870	1700	1700
82	291	COPIER MACHINE RENTAL	4793	3182	4385	81	3591	4837	5192	5192
82	302	DATA PROCESSING		130401	193149	67	129996	212464	176794	176794
82	303	DATA PROCESS-DEVELOPMENT	51106							
82	342	EQUIPMENT REPAIRS & MAINT.	2775	3769	14750	41	6190	16225	16225	16225

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	346	EXTERMINATING EXPENSE	1048	1189	2020	62	1270	2222	2222	2222
82	372	GARBAGE & RUBBISH DISPOSAL	1350							
82	390	HEAT, LIGHTS, GAS & WATER	13122	16489	18600	74	13941	20460		
82	396	HOSPITALIZATION OF PRISONERS	47641	72302	64000	129	82932	100400	100400	100400
82	442	LANDS & GROUNDS MAINTENANCE	1576	669	1500	31	478	1650	1650	1650
82	452	LAUNDRY, CLEANING & RENOVATING	57558	53822	141357	67	95705	155492	143322	76110
82	528	MISCELLANEOUS		8						
82	558	OUTSIDE CO PRISONER HOUSING	192	7500	3500	2	80	3850	3500	3500
82	582	PRINTING	743				104			
82	642	RADIO RENTAL	10376							
82	659	RENT-OFFICE SPACE	499027	642419	812675	83	677231	931210	890127	890127
82	704	SPECIAL PROJECTS	54250	42925	24500	90	22067	15600	17600	17600
82	746	TRANSPORTATION	37638	52765	65892	77	51254	127568	119176	119176
82	748	TRANSPORTATION OF PRISONERS	7420	13280	9000	128	11536	12000	15000	15000
82	752	TRAVEL & CONFERENCE	24	1583	2800	75	2127	3080	3080	2800
82	772	UNIFORM CLEANING	24000	31889						
GROUP	TOTAL		818884	1076222	1362578	80	1099359	1611953	1499013	1431521
GROUP 4-COMMODITIES										
82	806	BEDDING AND LINEN	17421	18168	27500	49	13686	30600	30600	30600
82	816	CULINARY SUPPLIES	10944	17808	10000	152	15266	12000	16000	16000
82	820	DEPUTY SUPPLIES	2066	1830	1000	6	65	1000	1000	1000
82	822	DEPUTY UNIFORM EXPENSE	27443	35624	5376	81	4368	5806	5712	2342
82	832	DRY GOODS & CLOTHING	23895	19242	21900	46	10288	24080	24080	24080
82	840	ELECTRICAL SUPPLIES	27		220			242	242	242
82	848	FINGERPRINT SUPPLIES		120	150			150	150	150
82	860	HOUSEKEEPING EXPENSE & JANITOR	56389	80162	50600	89	45514	55660	56518	56518
82	892	MEDICAL SUPPLIES	29146	27955	27500	64	17652	30250	30250	30250
82	898	OFFICE SUPPLIES	1969							
82	913	PROVISIONS	407488	479405	445000	87	388718	495000	498400	498400
82	926	SMALL TOOLS	141	41	440			700	700	700
82	940	TOILET ARTICLES	9566	8426	9680	122	11894	11050	14050	14050
GROUP	TOTAL		586495	688783	599366	84	507452	666538	677702	674332
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	36498	3730	13000	90	11747	119155	37729	37729
GROUP	TOTAL		36498	3730	13000	90	11747	119155	37729	37729
DIVISION	TOTAL		3768663	5023730	5879827	97	5724991	7658184	6795899	6706807

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services

This Division is charged with the responsibility of operating the following units as 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. The Southfield Detention Facility is operational and holds 36 inmates. Additional duties include all transportation of prisoners outside of County Jail and direction of the Corrective Guidance Program for prisoners.

The Work Release Program is located in the old Childrens Village School, is operational and will hold 56 inmates.

CORRECTIVE SERVICES
DIVISION STATISTICS

	<u>1979</u>	<u>1980</u>	<u>1981*</u>
<u>Jail</u>			
Capacity	484	484	484
Male	438	438	438
Female	46	46	46
Prisoners Admitted	25,851	20,334	6,577
Male	23,759	18,394	5,820
Female	2,092	1,940	757
Prisoners Released	25,830	20,176	8,415
Male	23,734	18,259	7,474
Female	2,096	1,917	941
Prisoner Cnty Hi/Low	648/475	712/481	604/454
Total Prisoner Days Year to Date Total Count	204,824	131,650	215,657
Av. No. of Prisoners per Day	561	591	542
Total Prisoner Meals	552,190	647,145**	395,118
Total Transfer of Prisoners	9,924	11,428	4,550
No. of Miles Transporting of Prisoners	94,663	137,202	113,691
Line Ups	128	162	90
<u>Trusty Camp</u>			
No. of Prisoners	200	39 avg.	36 avg.
Southfield Jail Facility	N/A	24 avg.	20 avg.
Work Release	N/A	32 avg.	39 avg.

* 8 Months

**Cumulative Totals from June, 1974.

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
134	7	0	134	Budgeted Positions
				Other Sources Positions
134	7	0	134	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
		1 ^a	0	0	Secretary II
1		1	0	1	Total Positions

BUD	O/S	REQ	REC	TOT	INVESTIGATIONS
1				1	Lieutenant
17				17	Detective Sergeant
2				2	Clerk III
1				1	Student
		6 ^b	0	0	Patrol Officer Investigator
21		6	0	21	Total Positions

BUD	O/S	REQ	REC	TOT	PATROL
2				2	Lieutenant
99				9	Patrol Officer ^c
8				8	Sergeant
2				2	Detective Sergeant ^d
1				1	Clerk III
112				112	Total Positions

a) Request one (1) budgeted position.

b) Request six (6) budgeted positions.

c) For Budget purposes 54 Patrol Officer positions show in a separate Township Patrol unit in salaries pages. Positions paid from Township Patrol contracts.

d) Includes one (1) position recommended to be transferred from Civil unit, Administrative Services to Patrol unit, Protective Services.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	29760 31743	1	34,917	10,996				1	45,913
ADMINISTRATION		1	34,917	10,996				1	45,913
4660 LIEUTENANT	27151 28812	1	31,693	10,547				1	42,240
2951 DETECTIVE SERGEANT	24850 25900	17	468,768	158,699				17	627,467
2029 CLERK III	13865 15883	2	31,467	9,315				2	40,782
7205 STUDENT	4301 4301	1	4,301	294				1	4,595
INVESTIGATIONS		21	536,229	178,855				21	715,084
4660 LIEUTENANT	27151 28812	2	60,441	19,223				2	79,664
2951 DETECTIVE SERGEANT	24850 25900	2	53,354	16,387				2	69,741
6931 SERGEANT	24850 25900	8	215,782	73,640				8	289,422
5300 PATROL OFFICER	20855 24000	45	1,090,565	374,452				45	1,465,017
2029 CLERK III	13865 15883	1	15,284	5,292				1	20,576
PATROL		58	1,435,426	488,994				58	1,924,420
5300 PATROL OFFICER	20855 24000	54	1,303,523	443,698				54	1,747,221
TOWNSHIP PATROL		54	1,303,523	443,698				54	1,747,221
PROTECTIVE SERVICES		134	3,310,095	1,122,543				134	4,432,638

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	2018971	2401064	2445350	87	2138318	3240287	3185436	2764241
82	002	OVERTIME	301801	403293			271581			
82	003	HOLIDAY	92533	113731	117974	75	89423			134840
82	004	HOLIDAY OVERTIME	101406	110788	109375	78	85983	111750	111750	111750
82	005	ANNUAL LEAVE	135584	160850	143254	104	149970			179788
82	007	HOLIDAY COMP.	442	1599	11236	55	6280			12843
82	008	SICK LEAVE	66051	81940	81458	92	75425			99525
82	009	ON CALL		837	2860			2860	2860	2860
82	010	RETROACTIVE	97	116218						
82	012	JURY DUTY					31174			
82	014	OTHER (MISC.)	28836	7840			21769			
82	015	SERVICE INCREMENT	67950	79276	65505	112	73835		98215	99595
82	016	SUMMER HELP	2157	4311			3744			
82	017	OTHER SICK LEAVE			8426					9632
82	018	EMERGENCY SALARY		3516						
82	019	WORKMEN'S COMP.	3874	11996	2808	474	41398			6421
82	020	DEATH LEAVE	3138	3728	2808	118	3330			3210
GROUP	TOTAL		2822840	3500986	2991054	100	2992230	3354897	3398261	3424705
GROUP 2-PERSONAL SERVICES										
82	032	BOAT SAFETY INSTRUCTION	1268	1397						
82	074	FRINGE BENEFITS	24461	35696				56189		
82	075	FRINGE BENEFITS-WORKERS COMP			111404	85	94811	119150	127328	128369
82	076	FRINGE BENEFITS-GROUP LIFE			22330	86	19285	23820	25136	25330
82	077	FRINGE BENEFITS-RETIREMENT			332839	99	331338	355676	469327	487927
82	078	FRINGE BENEFITS-HOSPITALIZATIO			187280	83	155844	184484	204452	188409
82	079	FRINGE BENEFIT-SOCIAL SECURITY			191282	99	190391	205887	227291	221596
82	080	FRINGE BENEFIT-DENTAL			34791	85	29754	38499	38577	40086
82	081	FRINGE BENEFITS-DISABILITY			5982	84	5073	6516	6410	6460
82	082	FRINGE BENEFIT-UNEMP INSURANCE			9482	85	8077	11309	24167	24366
82	110	MARINE PATROL	26836	28638						
82	150	RECOVERY OF DROWNED BODIES	476	14						
82	161	SNOWMOBILE PATROL	2845	1765						
82	162	SNOWMOBILE SAFETY INST.	1502	1107						
GROUP	TOTAL		57388	68617	895390	93	834573	1001530	1122688	1122543
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	2326	2826						
82	291	COPIER MACHINE RENTAL	253	312						
82	340	EQUIPMENT RENTAL	1246	1310						
82	342	EQUIPMENT REPAIRS & MAINT.	33251	20467						
82	376	GAS, OIL & GREASE	4194	3264						
82	380	GRANT MATCH		50000						
82	390	HEAT, LIGHTS, GAS & WATER	1980	2101						
82	391	HELICOPTER RENTAL	319	51						

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	412	INSURANCE	1902	9058						
82	437	K-9 PROGRAM			3000	6	185	3300	3300	3300
82	452	LAUNDRY, CLEANING & RENOVATING	159	900	200	292	585	400	1000	1000
82	528	MISCELLANEOUS	131	1169						
82	542	NORTH OAKLAND SUB-STATION		3233	3000	15	465	3300	3300	3300
82	553	OFFICERS TRAINING	151	761						
82	642	RADIO RENTAL	38550	644						
82	658	RENT		8583	3360			3700	3900	3900
82	704	SPECIAL PROJECTS	36000							
82	740	TOWING AND STORAGE FEES		4846						
82	746	TRANSPORTATION	444492	638439	757755	67	509480	861730	843864	843864
82	752	TRAVEL & CONFERENCE	336	1830	1200	88	1061	1350	1350	1200
82	772	UNIFORM CLEANING	15077	13902						
GROUP	TOTAL		586816	763696	768515	66	511776	873780	856714	856564
GROUP 4-COMMODITIES										
82	820	DEPUTY SUPPLIES	6731	6533	9900	96	9506	13890	13489	13489
82	822	DEPUTY UNIFORM EXPENSE	40454	31639	5250	42	2211	7575	6500	6500
82	826	DIVING SUPPLIES	1457	1394						
82	860	HOUSEKEEPING EXPENSE & JANITOR		28						
82	892	MEDICAL SUPPLIES		5						
82	898	OFFICE SUPPLIES	936	337						
82	908	PHOTOGRAPHIC SUPPLIES	105	121						
82	909	POSTAGE	4	6						
GROUP	TOTAL		49687	40061	15150	77	11717	21465	19989	19989
GROUP 5-CAPITAL OUTLAY										
82	991	BOATS	38462							
82	992	MARINE EQUIPMENT	1630	761						
82	998	MISC CAPITAL OUTLAY	8276	48489	1250	14	186	82595	9875	9875
GROUP	TOTAL		48368	49250	1250	14	186	82595	9875	9875
DIVISION	TOTAL		3565101	4422611	4671359	93	4350481	5334267	5407527	5433676

Function: Law Enforcement

DIVISION STATISTICS

Department: Sheriff

1978

1979

1980

Division: Protective Services

Investigation Unit

The Protective Services Division contains the Sheriff's Road Patrol and the Detective Bureau. It encompasses the whole patrol functions from crime prevention to actual crime control to follow up investigations.

Recovered Stolen Property	\$968,552	\$876,697	\$697,081.56
Criminal Complaints	6,316	8,409	9,168
Closed Complaints	1,113	784	781
Arrests	449	579	575
Warrants and Registered	3,237	4,327	3,772
Warrants Cancelled	2,996	3,800	3,187

Liquor Enforcement

Liquor establishments inspected	954	595	805
Approval of licenses or transfers	76	81	66
Special permits issued	51	72	54
Complaints investigated	168	113	103
Warnings issued	32	45	51
Violations issued	6	26	33

COMMUNITY, INSPECTION & GOVERNMENT SERVICES				
CP	REQ	REC	TOT	CAPTAIN
9	2	0	9	Budgeted Positions
21			21	Other Sources Positions
30	2	0	30	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
		1 ^a	0	0	Crime Preven. Educ. Off.
		1 ^a	0	0	School Liaison Officer
1		2	0	1	Total Positions

BUD	O/S	REQ	REC	TOT	N.E.T.
2				2	Patrol Officer
2				2	Clerk III
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	TRAFFIC ^b
1	2			3	Sergeant
	1			1	Traffic Safety Educ. Coord.
2	16			18	Patrol Officer ^c
1				1	Office Leader
	1			1	Typist II
	1			1	Police Para-Professional
4	21			25	Total Positions

a) Request one (1) budgeted position.

b) Other Sources positions paid from secondary Road Patrol Grant, excluding five (5) Patrol Officers paid from Alcohol Enforcement Safety Grant.

c) Includes five (5) Other Sources positions paid from Alcohol Enforcement Safety Grant.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY, INSPECT, GOV SERVICES			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	29760 31743	1	34,283	11,126			1	45,409	
ADMINISTRATION		1	34,283	11,126			1	45,409	
5300 PATROL OFFICER	20855 24000	2	48,680	15,674			2	64,354	
2029 CLERK III	13865 15883	2	28,540	8,396			2	36,936	
NARCOTICS ENFORCEMENT TEAM		4	77,220	24,070			4	101,290	
6931 SERGEANT	24850 25900	1	28,490	9,681	2	54,390	18,657	3	111,218
7730 TRAFFIC SAFETY ED COORDINATOR	22401 25548				1	25,548	7,694	1	33,242
5300 PATROL OFFICER	20855 24000	2	50,821	17,693	16	389,441	132,607	18	590,562
5255 OFFICE LEADER	14864 16883	1	16,570	5,845				1	22,415
7801 TYPIST II	12842 14864				1	12,930	3,813	1	16,743
5522 POLICE PARA-PROFESSIONAL	11673 12790				1	12,790	5,064	1	17,854
TRAFFIC		4	95,881	33,219	21	495,099	167,835	25	792,034
COMMUNITY, INSPECT, GOV SERVICES		9	207,384	68,415	21	495,099	167,835	30	938,733

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 4 LAW ENFORCEMENT
DIV 8 COMMUNITY, INSPECT, GOV SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR		83825	156280	92	143869	247379	198110	170563
82	002	OVERTIME		10949			29068			
82	003	HOLIDAY		3273	7578	77	5845			8321
82	004	HOLIDAY OVERTIME		912	2750	100	2769	3300	3300	3300
82	005	ANNUAL LEAVE		6037	9202	113	10453			11094
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.		300	722	65	475			796
82	008	SICK LEAVE		386	5232	30	1573			6142
82	009	ON CALL		1100	2860			2860	2860	2860
82	010	RETROACTIVE		1973			1465			
82	011	PER DIEM								
82	012	JURY DUTY								
82	013	SHIFT PREMIUM		40	524					
82	014	OTHER (MISC.)		550			3100			
82	015	SERVICE INCREMENT		2971	5310	134	7119		8852	9274
82	016	SUMMER HELP					3490			
82	017	OTHER SICK LEAVE			541					597
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			180					398
82	020	DEATH LEAVE		239	180	97	176			199
GROUP	TOTAL			112556	191359	109	209404	253539	213122	213544
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						16402		
82	075	FRINGE BENEFITS-WORKERS COMP			5701	91	5199	6197	6495	6512
82	076	FRINGE BENEFITS-GROUP LIFE			1442	87	1258	1554	1592	1600
82	077	FRINGE BENEFITS-RETIREMENT			21508	100	21653	23088	28975	30612
82	078	FRINGE BENEFITS-HOSPITALIZATIO			10640	86	9248	12383	13622	11565
82	079	FRINGE BENEFIT-SOCIAL SECURITY			12316	100	12326	13212	13942	13769
82	080	FRINGE BENEFIT-DENTAL			2055	84	1747	2535	2535	2427
82	081	FRINGE BENEFITS-DISABILITY			387	88	343	423	402	403
82	082	FRINGE BENEFIT-UNEMP INSURANCE			613	90	555	734	1525	1527
GROUP	TOTAL				54662	95	52329	76528	69088	68415
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS					3780	7200	9200	9200
82	291	COPIER MACHINE RENTAL					351	2500	1480	1480
82	340	EQUIPMENT RENTAL								
82	345	EVIDENCE FUND - N.E.T.			100000	100	100000	110000	110000	110000
82	380	GRANT MATCH					30000			
82	504	MAINTENANCE DEPARTMENT CHARGES					5856			
82	528	MISCELLANEOUS		1000				1100	1100	1100
82	657	RENT - N.E.T.		5500		20	1125			
82	659	RENT-OFFICE SPACE					4823	8930	9310	9310
82	740	TOWING AND STORAGE FEES			4500	44	2002	4950	4950	4950

FUNC 4 LAW ENFORCEMENT
DIV 8 COMMUNITY, INSPECT, GOV SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	746	TRANSPORTATION		4323	66053	69	45936	71420	73284	73284
82	752	TRAVEL & CONFERENCE			4930	100	4933	6825	7000	4930
82	772	UNIFORM CLEANING								
GROUP	TOTAL			4323	181983	109	198807	212925	216324	214254
GROUP 4-COMMODITIES										
82	820	DEPUTY SUPPLIES								
82	822	DEPUTY UNIFORM EXPENSE								
GROUP	TOTAL									
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		670	680	37	253	37909	10452	10452
GROUP	TOTAL			670	680	37	253	37909	10452	10452
DIVISION	TOTAL			117548	428684	107	460792	580901	508986	506665

Function: Law Enforcement

DIVISION STATISTICS

Department: Sheriff

Traffic Unit

1980

1981*

Division: Community, Inspection and
Government Services Division

Vehicle Inspections

5,131

2,519

% passed

62%

71%

% rejected

35%

29%

This Division is responsible for filling the needs of the Community that may require or request special assistance from the Sheriff's Department in Crime Prevention and other community activities which may require the Sheriff's Department resources.

Traffic Citations

25,500

16,019

Property Damage

3,630

2,303

Personal Injury

1,691

959

Fatal

37

26

This Division is also responsible for the Traffic Unit, the Secondary Road Patrol, and Alcohol Enforcement with the common goal of providing safe highways for our citizens through traffic enforcement, education, training, and vehicle inspection.

Alcohol Enforcement Team Arrests

O.U.I.L. Arrests

646

338

Warrants

143

108

Alcohol Related

43

41

Felony

30

45

Driver License Violations

115

105

Other Misdemeanor

41

64

The Captain of this Division is responsible for staffing inspections of all Sheriff's Department buildings, equipment, personnel, and reports any reports any deficiencies in writing with a recommendation to the Sheriff and Under-Sheriff. The Captain is also responsible for internal investigations involving any members of the Oakland County Sheriff's Department, and he represents the Sheriff and the Undersheriff in dealing with townships and County government.

Traffic Safety Education

Number of Programs

50

22

Number of Persons

2,100

787

Abandon Auto

Impoundments

4,234

1,798

Driver Education

Number of Officers

300

*8 Months

* 1981 Figures through August 31.

TECHNICAL SERVICES					
CP	REQ	REC	TOT	CAPTAIN	
61	3	0	61	Budgeted Positions	
				Other Sources Positions	
61	3	0	61	Total Positions	

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
1				1	Lieutenant
1				1	Secretary II
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNICATIONS
1				1	Sergeant
6				6	Sheriff Comm. Shift Leader
20				20	Sheriff Comm. Agent
27				27	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS
2				2	Chemist-Crime Lab
1				1	Sergeant-Range & Property
1		1 ^a	0	1	Polygraph Examiner
2				2	Crime Lab Specialist II
4				4	Arson Investigator
2				2	Crime Lab Specialist I
1				1	Patrol Officer
13		1	0	13	Total Positions

BUD	O/S	REQ	REC	TOT	TRAINING
1				1	Sergeant-Training
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY & YOUTH SERVICES
1				1	Lieutenant
1				1	Student
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	RECORDS
1				1	Law Enforcement Records Supv.
1				1	Office Leader
4		1 ^a	0	4	Clerk III
2		1 ^a	0	2	Typist II
2				2	Student ^b
10		2	0	10	Total Positions

BUD	O/S	REQ	REC	TOT	MARINE SAFETY
1				1	Sergeant-Water Safety
2				2	Patrol Officer
1				1	Marine Deputy
1				1	Clerk III
5				5	Total Positions

a) Request one (1) budgeted position.

b) Recommend one (1) position be transferred from Marine Safety unit.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	29760 31743	1	34,283	11,126			1	45,409
4660 LIEUTENANT	27151 28812	1	31,693	10,547			1	42,240
6452 SECRETARY II	16226 18244	1	19,339	6,243			1	25,582
ADMINISTRATION		3	85,315	27,916			3	113,231
6931 SERGEANT	24850 25900	1	26,936	9,257			1	36,193
7035 SHERIFF COMMUN SHIFT LDR	15256 15815	6	96,905	32,579			6	129,484
7030 SHERIFF COMMUNICATION AGENT	12097 14699	20	287,807	98,073			20	385,880
COMMUNICATIONS		27	411,648	139,909			27	551,557
1286 CHEMIST-CRIME LAB	22866 28020	2	52,398	16,258			2	68,656
5540 POLYGRAPH EXAMINER	24850 25900	1	24,600	8,372			1	32,972
6933 SERGEANT-RANGE & PROPERTY	24850 25900	1	28,200	9,599			1	37,799
2481 CRIME LAB SPECIALIST II	21355 24500	2	51,940	17,734			2	69,674
280 ARSON INVESTIGATOR	24000 24000	4	96,931	32,134			4	129,065
2480 CRIME LAB SPECIALIST I	20855 24000	2	48,960	15,446			2	64,406
5300 PATROL OFFICER	20855 24000	1	26,205	9,060			1	35,265
OPERATIONS		13	329,234	108,603			13	437,837
6935 SERGEANT-TRAINING	24850 25900	1	25,900	8,722			1	34,622
TRAINING		1	25,900	8,722			1	34,622
4660 LIEUTENANT	27151 28812	1	31,117	10,395			1	41,512

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE		TECHNICAL SERVICES			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7205 STUDENT	4301	4301	1	4,301	294			1	4,595
COMMUNITY & YOUTH SERVICES			2	35,418	10,689			2	46,107
4572 LAW ENFORCEMENT RECORDS SUPV	16226	18244	1	20,068	5,489			1	25,557
5255 OFFICE LEADER	14864	16883	1	16,883	5,809			1	22,692
2029 CLERK III	13865	15883	4	62,933	18,494			4	81,427
7801 TYPIST II	12842	14864	2	26,789	8,760			2	35,549
7205 STUDENT	4301	4301	2	8,602	588			2	9,190
RECORDS			10	135,275	39,140			10	174,415
6938 SERGEANT-WATER SAFETY	24850	25900	1	26,716	8,126			1	34,842
5300 PATROL OFFICER	20855	24000	2	48,662	16,743			2	65,405
4845 MARINE DEPUTY	17499	20300	1	20,300	7,210			1	27,510
2029 CLERK III	13865	15883	1	13,556	4,885			1	18,441
MARINE SAFETY			5	109,234	36,964			5	146,198
TECHNICAL SERVICES			61	1,132,024	371,943			61	1,503,967

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	514885	621980	867706	88	772233	1133014	1090774	943425
82	002	OVERTIME	76785	74603			102824			
82	003	HOLIDAY	23841	28965	41269	74	30649			46026
82	004	HOLIDAY OVERTIME	21828	23225	31219	82	25730	33775	33775	33775
82	005	ANNUAL LEAVE	34016	43202	50113	94	47228			60937
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	805	697	3930	70	2779			4384
82	008	SICK LEAVE	21490	26374	28497	78	22270			34471
82	009	ON CALL		1375	2860	9	275	2860	2860	2860
82	010	RETROACTIVE	30	25777			8251			
82	011	PER DIEM								
82	012	JURY DUTY								
82	013	SHIFT PREMIUM	7853	8298	4524	154	6991		4524	4524
82	014	OTHER (MISC.)	8725	2156			8972			
82	015	SERVICE INCREMENT	18567	22132	28480	90	25881		31130	31679
82	016	SUMMER HELP		5001			8956			
82	017	OTHER SICK LEAVE			2947					3289
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.	123	132	983	34	338			2193
82	020	DEATH LEAVE	887	1202	983	64	633			1096
GROUP	TOTAL		729835	885119	1063511	100	1064010	1169649	1163063	1168659
GROUP 2-PERSONAL SERVICES										
82	032	BOAT SAFETY INSTRUCTION			5000	16	805	5500	5500	5500
82	074	FRINGE BENEFITS					7690	16981		
82	075	FRINGE BENEFITS-WORKERS COMP			32896	89	29294	34932	36628	36666
82	076	FRINGE BENEFITS-GROUP LIFE			7912	83	6573	8330	8557	8616
82	077	FRINGE BENEFITS-RETIREMENT			117669	96	113113	123953	158510	165181
82	078	FRINGE BENEFITS-HOSPITALIZATIO			62498	76	47820	63289	69614	62818
82	079	FRINGE BENEFIT-SOCIAL SECURITY			68353	95	65305	72446	77758	75700
82	080	FRINGE BENEFIT-DENTAL			11592	81	9447	12657	12657	12570
82	081	FRINGE BENEFITS-DISABILITY			2108	82	1746	2259	2168	2178
82	082	FRINGE BENEFIT-UNEMP INSURANCE			3340	88	2970	3925	8171	8214
82	110	MARINE PATROL			30000	40	12274	33000	33000	33000
82	128	PROFESSIONAL SERVICES			10000	52	5243	13000	13000	13000
82	150	RECOVERY OF DROWNED BODIES			2000			2200	2200	2200
82	161	SNOWMOBILE PATROL			3000	101	3041	3300	3300	3300
82	162	SNOWMOBILE SAFETY INST.			1500	10	157	1650	1650	1650
GROUP	TOTAL				357868	85	305477	397422	432713	430593
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS		72700	113115	71	81376	122188	123455	123455
82	291	COPIER MACHINE RENTAL	4594	5161	6810	67	4610	7390	9880	9880
82	302	DATA PROCESSING	30043							
82	334	EMPLOYEES IN-SERVICE TRAINING								

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
82	340	EQUIPMENT RENTAL	2825	2772	5028 56 2828	5531	5531	5531
82	342	EQUIPMENT REPAIRS & MAINT.	5254	3432	9950 73 7334	11145	11645	11645
82	376	GAS, OIL & GREASE			3000 7 224	3300	3080	3080
82	380	GRANT MATCH		7507				
82	390	HEAT, LIGHTS, GAS & WATER						
82	391	HELICOPTER RENTAL			1000	1100		
82	412	INSURANCE			2200 86 1896	2420	2200	2200
82	452	LAUNDRY, CLEANING & RENOVATING			350 134 470	400	500	500
82	504	MAINTENANCE DEPARTMENT CHARGES						
82	514	MEMBERSHIP DUES & PUBLICATIONS	218	463	545 104 570	600	600	600
82	528	MISCELLANEOUS				23		
82	553	OFFICERS TRAINING			800 100 808	880	880	880
82	642	RADIO RENTAL		73964	106778 80 86405	120322	122737	122737
82	658	RENT						
82	704	SPECIAL PROJECTS				17200		
82	746	TRANSPORTATION	16282	20290	66600 67 45236	73259	66735	66735
82	752	TRAVEL & CONFERENCE	1	2368	3440 87 3020	5000	3800	3440
82	772	UNIFORM CLEANING	2962	4071	600 66 401	750	750	750
GROUP	TOTAL		62179	192729	320216 73 235201	371485	351793	351433
GROUP 4-COMMODITIES								
82	820	DEPUTY SUPPLIES	18291	19146	22815 69 15884	27315	29315	29315
82	822	DEPUTY UNIFORM EXPENSE	5096	10206	1950 98 1930	3350	3350	3350
82	826	DIVING SUPPLIES			1500 26 392	1650	1650	1650
82	848	FINGERPRINT SUPPLIES	129	106	660 12 80	726	726	726
82	875	LABORATORY SUPPLIES	2139	3682	10230 56 5797	11253	11253	11253
82	892	MEDICAL SUPPLIES			200	220	220	220
82	894	MICROFILMING & REPRODUCTIONS	151	286	500 462 2312	4000	4000	4000
82	898	OFFICE SUPPLIES	89		1200 87 1055	1320	1320	1320
82	908	PHOTOGRAPHIC SUPPLIES	7434	6125	6100 83 5076	6725	7725	7725
82	909	POSTAGE				50		
GROUP	TOTAL		33329	39551	45155 72 32525	56609	59559	59559
GROUP 5-CAPITAL OUTLAY								
82	991	BOATS				20000	20000	20000
82	992	MARINE EQUIPMENT			2000 118 2367	2200	2200	2200
82	998	MISC CAPITAL OUTLAY	3055	13102	8200 137 11305	392273	10954	10954
GROUP	TOTAL		3055	13102	10200 134 13672	414473	33154	33154
DIVISION	TOTAL		828398	1130501	1796950 91 1650885	2409638	2040282	2043398

Function: Law Enforcement

Department: Sheriff

Division: Technical Services

Technical Services is the support arm of the Sheriff 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 Operations 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. The Training Unit is responsible for coordinating Department training programs. The Community and Youth Services Unit is concerned with Juvenile Crime in Oakland County. The Air Division provides air support in patrol, search, surveillance and recovery work. The Marine and Snowmobile Safety Programs patrols the many County lakes and snowmobile recreation areas.

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1979</u>	<u>1980</u>		<u>1979</u>	<u>1980</u>
<u>Communications</u>			<u>Marine Safety (# of Hours)</u>		
Total Calls Handled	119,392	120,533	Marine Patrol	2,421.0	2,387
<u>Crime Lab</u>			Complaint Investigations	427.0	467
Original Complaints	821	770	Body Recovery	183.0	28
Crime Scene Investigations	577	826	Regattas	17.0	30.5
Total Examinations	22,364	14,071	Maintenance	1,445.5	1,208.5
Total Identification	1,072	955	Boat Livery Inspection	53.0	46
<u>Polygraph</u>			Court	89.5	68.5
Scheduled Appointments	583	585	Adm. Reports and Records	2,164.0	2,417.5
Examinations Completed	318	320	Training	625.0	167
<u>Property</u>			Miscellaneous	3,720.5	3,000.5
Property Tags Issued	1,922	1,991	TOTAL HOURS	<u>11,145.5</u>	<u>9,820.5</u>
Articles Rec. & Tagged	3,851	5,302	Drowning Calls	31	24
Returned to Owners	639	979	Boating Accidents	40	43
Property Destroyed	880	2,046	Complaints	404	389
Articles Auctioned	767	454	Boat Livery Inspection	886	887
Other	11	6	Watercraft Violations	778	576
<u>Range</u>			Contacts with Boaters/ Warnings	6,759/722	6,426/651
County Officers Trained	511	487	Pleasure Boats Inspected	3,184	2,724
Outside Officers Trained	211	163	Approved	2,805	2,307
Total Personnel Trained	722	650	Not Approved	379	417
Outside Depts. Using Rge.	18	10	Pleasure Boating Classes	41	29
Total Rounds Used	194,260	238,681	Instruction Hours	301	207
Ammunition Produced	193,856	188,623	Students	1,430	738
<u>Records and Gun Registration</u>			Water Safety Lectures	16	18
Total Guns Registered	2,970	3,471	Hours	43	101
Total Fingerprints	4,323	5,041	Attendance	1,770	2,300
Total Purchase Permits	4,187	4,977	<u>Snowmobile Safety (# of Hours)</u>		
Total C.C.W. Permits	3,468	5,066	Patrol	449.0	133.75
Total Gun Lien Checks	209	246			

TECHNICAL SERVICES
DIVISION STATISTICS

Page #2

	<u>1979</u>	<u>1980</u>		<u>1979</u>	<u>1980</u>
<u>Records (cont.)</u>			<u>Snowmobile Safety (cont.)</u>		
New Inmates Processed	---	8,581	Equipment Maintenance	565.5	278.5
Repeaters Processed	---	11,753	Complaints/Accidents	98.0	54
Total Inmates Processed	---	20,334	Adminis. & Reports	1,222.0	1,079.5
Expungement of Records	---	136	Search and Rescue	49.0	37.25
Microfiche Cards Printed	---	332,250	Court/misc.	2,051.0	822.75
Complaint Requests	---	1,458	TOTAL HOURS	4,434.5	2,405.75
Copies: Xerox	---	227,393			
Reader Printer -					
Clemis	---	1,481			
Reader Printer -					
Criminal	---	3,433			
Clemis: Total Complaints	---	25,805			
Total Activity	---	116,476			
<u>Arson Unit</u>					
Scenes Worked	185	244	Snowmobile Violations	711	94
Arson	151	190	Complaints	108	22
Accidental	25	42	Accidents	7	8
Dollar Loss (Arson)	\$1,633,000	\$2,558,945	Snowmobile Safety Classes	24	45
Dollar Fees (Accidental)	\$1,487,710	\$7,714,680	Instruction Hours	295	319.25
Uninvestigated Loss	\$ 525,000	---	Certified Students	881	2,217
Investigations	185	244	Snowmobile Safety Lectures		
Arrests	16	29	Hours	82	30.5
			Attendance	1,647	1,205

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
4	1	0	4	Budgeted Positions
				Other Sources Positions
4	1	0	4	Total Positions

BUD	O/S	REQ	REC	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
		1 ^a	0	0	Planning & Research Analyst
1				1	Secretary III
1				1	Secretary II
4		1	0	4	Total Positions

a) Request one (1) budgeted position.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE		SHERIFF'S OFFICE				OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET		+ - - - -		SALARY	FRINGE		
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7025 SHERIFF	45420	45420	1	45,420	13,395				1	58,815
7825 UNDERSHERIFF	43409	43409	1	43,409	12,985				1	56,394
6453 SECRETARY III	17051	19743	1	19,743	6,481				1	26,224
6452 SECRETARY II	16226	18244	1	18,244	5,157				1	23,401
SHERIFF'S STAFF			4	126,816	38,018				4	164,834
SHERIFF'S OFFICE			4	126,816	38,018				4	164,834

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	146085	109040	109578	87	96416	145427	119637	121536
82	002	OVERTIME	6425	1067						
82	003	HOLIDAY	5078	3514	3225	72	2354			1595
82	004	HOLIDAY OVERTIME	837	208						
82	005	ANNUAL LEAVE	3858	2227	3916	24	968			2127
82	007	HOLIDAY COMP.	325	244	307	95	294			152
82	008	SICK LEAVE	1106	641	2227	9	203			1178
82	010	RETROACTIVE	186	326						
82	012	JURY DUTY								
82	013	SHIFT PREMIUM	462	100						
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	349	86						
82	016	SUMMER HELP	5318	3117			1430			
82	017	OTHER SICK LEAVE			230					114
82	018	EMERGENCY SALARY	157							
82	019	WORKMEN'S COMP.		955	77					76
82	020	DEATH LEAVE		320	77					38
GROUP	TOTAL		170185	121846	119637	84	101666	145427	119637	126816
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						8812		
82	075	FRINGE BENEFITS-WORKERS COMP			3397	80	2728	3397	3397	3601
82	076	FRINGE BENEFITS-GROUP LIFE			919	83	766	919	919	979
82	077	FRINGE BENEFITS-RETIREMENT			13854	79	11076	13854	16558	18718
82	078	FRINGE BENEFITS-HOSPITALIZATIO			3839	112	4328	4657	5123	5309
82	079	FRINGE BENEFIT-SOCIAL SECURITY			6334	91	5813	6703	6703	6887
82	080	FRINGE BENEFIT-DENTAL			1086	88	959	1341	1341	1341
82	081	FRINGE BENEFITS-DISABILITY			249	79	199	255	234	249
82	082	FRINGE BENEFIT-UNEMP INSURANCE			394	52	206	441	882	934
82	128	PROFESSIONAL SERVICES	5469	3785	5000	1	81	5000	5000	5000
GROUP	TOTAL		5469	3785	35072	74	26155	45379	40157	43018
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	78787	5260						
82	291	COPIER MACHINE RENTAL	7518	14106	8500	131	11214	9350	17236	17236
82	302	DATA PROCESSING								
82	303	DATA PROCESS-DEVELOPMENT		33776			2533			
82	340	EQUIPMENT RENTAL	252							
82	342	EQUIPMENT REPAIRS & MAINT.	329							
82	345	EVIDENCE FUND - N.E.T.	66000	72989						
82	390	HEAT, LIGHTS, GAS & WATER	167							
82	412	INSURANCE		70524	95000			104500	104500	104500
82	452	LAUNDRY, CLEANING & RENOVATING	18							
82	462	LIQUOR & GAMBLING EVIDENCE	1347	2450	2200	119	2620	2420	3000	3000
82	504	MAINTENANCE DEPARTMENT CHARGES	12727	13071						

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	514	MEMBERSHIP DUES & PUBLICATIONS	1652	2268	2100	87	1836	2400	2400	2400
82	528	MISCELLANEOUS	455	527						
82	642	RADIO RENTAL	18435							
82	657	RENT - N.E.T.	4094	6085						
82	659	RENT-OFFICE SPACE	434939	428894	567547	83	472957	658355	493562	493562
82	746	TRANSPORTATION	90176	69156	13125	63	8363	14438	14438	14438
82	752	TRAVEL & CONFERENCE	12974	4968	5300	97	5154	5830	5830	5300
82	772	UNIFORM CLEANING	2253	5094						
GROUP	TOTAL		732122	729168	693772	72	504678	797293	640966	640436
GROUP 4-COMMODITIES										
82	822	DEPUTY UNIFORM EXPENSE	1141	667						
82	898	OFFICE SUPPLIES	136	100						
GROUP	TOTAL		1278	768						
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	3289	669	1115	30	344	8873	873	873
GROUP	TOTAL		3289	669	1115	30	344	8873	873	873
DIVISION	TOTAL		912343	856237	849596	74	632842	996972	801633	811143

Function: Law Enforcement

Oakland County
Crime Statistics

Department: Sheriff

1979

1980

1981*

Division: Sheriff's Unit

Murder

3

4

3

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

Rape and Attempts

26

25

12

Robbery

51

40

24

Aggravated Assaults

189

178

77

Larceny

3,535

3,924

2,568

Sits in on the CLEMIS Council and the Criminal Justice Council.

Auto Theft

385

369

205

This Division is the command and control center for the entire Department.

Burglary and Attempts

1,896

2,251

1,449

TOTAL

6,085

6,791

4,338

* 8 Months

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

CLERK/REGISTER OF DEEDS

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	127,573	35,712	163,285					4	163,285
COUNTY CLERK	50*	735,179	214,814	949,993					50	949,993
ELECTIONS	7	118,825	35,628	154,453					7	154,453
REGISTER OF DEEDS	25	395,857	125,320	521,177					25	521,177
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	89	1,390,796	411,474	1,802,270					89	1,802,270

* Includes one (1) new position

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	COUNTY CLERK/REGISTER OF DEEDS
88	1	1	89	Budgeted Positions
				Other Sources Positions
88	1	1	89	Total Positions

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

BUD	O/S	REQ	REC	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 ^a				
CP	REQ	REC	TOT	CHIEF DEPUTY REGISTER OF DEEDS
25			25	Budgeted Positions
				Other Sources Positions
25			25	Total Positions

COUNTY CLERK DIVISION				
CP	REQ	REC	TOT	CHIEF DEPUTY COUNTY CLERK
49	1	1	50	Budgeted Positions
				Other Sources Positions
49	1	1	50	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Chief Deputy County Clerk
14				14	Court Clerk II
15				15	Total Positions

ADMINISTRATION UNIT					
BUD	O/S	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Chief Deputy Register of Deeds
1				1	Plat Engineer
2				2	Total Positions

PLAT BOARD

LEGAL RECORDS UNIT					
BUD	O/S	REQ	REC	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
4				4	Typist II
		1 ^b	1	1	Typist I
4				4	Student
22		1	1	23	Total Positions

RECORDINGS AND CASHIER UNIT					
BUD	O/S	REQ	REC	TOT	RECORDINGS AND CASHIER UNIT
1				1	Sr. Deputy Register of Deeds
5				5	Clerk III
1				1	Cashier
1				1	Typist II
8				8	Total Positions

GRANTOR-GRANTEE UNIT					
BUD	O/S	REQ	REC	TOT	GRANTOR-GRANTEE UNIT
3				3	Clerk III
3				3	Typist II
1				1	Student
7				7	Total Positions

TRACT INDEX UNIT					
BUD	O/S	REQ	REC	TOT	TRACT INDEX UNIT
1				1	Office Leader
1				1	Clerk III
2				2	Typist II
1				1	Student
5				5	Total Positions

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

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

a) Positions under Register of Deeds Division appear in one unit on salaries pages.
 b) Request one (1) budgeted position.

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT N/ME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	870958	986694	1107747	82	909828	1299509	1315289	1179347
82	002	OVERTIME	5487	2837			185			
82	003	HOLIDAY	38649	43144	49092	71	34886			52543
82	005	ANNUAL LEAVE	52070	59667	59613	97	58001			70058
82	006	OVERTIME COMP.	425	7						
82	007	HOLIDAY COMP.	3133	3871	4674	55	2613			5005
82	008	SICK LEAVE	29951	31550	33897	101	34509			38783
82	010	RETROACTIVE	1918	42						
82	011	PER DIEM			7680			7680	7680	7680
82	012	JURY DUTY					200			
82	014	OTHER (MISC.)	11001	9574			3043			
82	015	SERVICE INCREMENT	24432	27870	32531	81	26568			37553
82	016	SUMMER HELP	7769	7357			12059			
82	017	OTHER SICK LEAVE			3507					3754
82	018	EMERGENCY SALARY	7606	5606			7064			
82	019	WORKMEN'S COMP.	220		1170					2503
82	020	DEATH LEAVE	489	1199	1170	80	944			1250
82	099	REIMBURSEMENT - SALARIES	26416-	5285-	7680-	29	2274-	7680-	7680-	7680-
GROUP	TOTAL		1027691	1174133	1293401	84	1087626	1299509	1315289	1390796
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	500	8966	600	210	1265	10300	10300	10300
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			3878	81	3145	3902	3946	4169
82	076	FRINGE BENEFITS-GROUP LIFE			9704	80	7814	9761	9852	10434
82	077	FRINGE BENEFITS-RETIREMENT			144097	76	110667	144960	174832	197590
82	078	FRINGE BENEFITS-HOSPITALIZATIO			80425	78	63107	80609	90292	80035
82	079	FRINGE BENEFIT-SOCIAL SECURITY			83447	79	65996	84655	85706	90452
82	080	FRINGE BENEFIT-DENTAL			14082	84	11910	16509	16734	16323
82	081	FRINGE BENEFITS-DISABILITY			2581	79	2057	2654	2454	2607
82	082	FRINGE BENEFIT-UNEMP INSURANCE			4101	79	3275	4607	9319	9864
82	128	PROFESSIONAL SERVICES	8974	905						
82	152	REPORTER & STENO. SERVICES	74719	63812	88000	78	69300	96800	96800	96800
GROUP	TOTAL		84192	93683	430915	78	338537	454757	500235	518574
GROUP 3-CONTRACTUAL SERVICES										
82	229	BIRTHS & DEATHS	5853	6333	6380	102	6537	7018	7018	7018
82	231	BINDING						5000	5000	7800
82	278	COMMUNICATIONS			25542	59	15230	28113	25121	25121
82	291	COPIER MACHINE RENTAL	15765	20654	23960	75	18182	26010	23636	23636
82	302	DATA PROCESSING	316518	339287	428211	58	249406	467574	380983	380983
82	303	DATA PROCESS-DEVELOPMENT	547	103537			8683			
82	340	EQUIPMENT RENTAL	22723	24386	24678	84	20894	27478	28868	28868
82	342	EQUIPMENT REPAIRS & MAINT.	1701	2475	1320	132	1745	2095	2435	2435
82	356	FREIGHT & EXPRESS	1041	1792	990	162	1610	1400	2000	2000
82	504	MAINTENANCE DEPARTMENT CHARGES	1262	2902			4793			

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	GBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	--- -- 1981 --- -- --	APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES											
82	514	MEMBERSHIP DUES & PUBLICATIONS	303	419	391	142		559	489	489	489
82	528	MISCELLANEOUS	165	191				282			
82	582	PRINTING	3329	4834	6157	68		4221	7784	6315	6315
82	586	PRINTING COUNTY DIRECTORY	6570	11508	12658	65		8341	13000	13000	13000
82	602	PUBLISHING CCMM PROCEEDINGS	11676	4710	31460	6		2137	34606	5200	5200
82	659	RENT-OFFICE SPACE	171433	184100	186349	83		155295	216165	199619	199619
82	746	TRANSPORTATION	5249	7472	10031	55		5537	10993	8650	8650
82	752	TRAVEL & CONFERENCE	3355	3204	4370	80		3532	6057	4807	4370
GROUP	TOTAL		567489	717804	762497	66		506985	853782	713141	715504
GROUP 4-COMMODITIES											
82	838	ELECTION SUPPLIES	2096	581433	5000	151		57585	412750	412750	412750
82	894	MICROFILMING & REPRODUCTIONS	127039	139923	188637	59		112833	225441	206878	206878
82	898	OFFICE SUPPLIES	46775	49321	43422	73		32124	47757	45053	45053
82	909	POSTAGE	45945	42207	51771	74		38370	56743	53278	53278
GROUP	TOTAL		221856	812884	286830	83		240912	742691	717959	717959
GROUP 5-CAPITAL OUTLAY											
82	998	MISC CAPITAL OUTLAY	1350	15112	2400	10		259	3194	470	470
GROUP	TOTAL		1350	15112	2400	10		259	3194	470	470
GROUP 7-ABATEMENT											
82	999	REIMBURSEMENT - OPERATING	3007-								
GROUP	TOTAL		3007-								
DEPARTMENT TOTAL			1899571	2813617	2778043	78		2174317	3353933	3247094	3343303

Function: General Government

DEPARTMENTAL STATISTICS

Department: Clerk/Register of Deeds

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 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.

	<u>1978</u>	<u>1979</u>	<u>1980</u>
<u>County Clerk</u>			
Total Cases Started	20,506	20,912	21,787
Divorce Cases	7,616	7,711	7,682
Criminal Cases	3,910	3,717	4,115
Civil Cases	9,974	9,484	9,990
Total Cases Resolved	21,095	21,586	23,217
Appeals	205	280	310
Notary (Commissions)	5,548	5,660	5,749
Passports	1,762	-0-	
Total (Started or Renewed)			
Assumed Names	7,403	7,739	8,561
Partnerships	2,129	2,248	2,259
Corporations	5	12	20
Marriages	9,876	10,057	9,858
Births	15,668	17,895	18,669
Deaths	7,091	7,072	7,329
Out County Deaths	1,156	1,839	1,399
Gun Permits	3,422	3,021	3,230
Naturalization	127	208	473
Certified Copies	59,689	-	101,096

DEPARTMENTAL REQUESTS

<u>1977</u>	<u>1978</u>	<u>1979</u>
\$1,656,489	\$1,723,117	\$1,668,297

<u>Register of Deeds</u>			
Deeds	52,166	48,533	35,279
Mortgages	32,997	31,688	19,625
Miscellaneous	54,653	60,442	57,682
Financing Statements	39,375	29,921	18,564
Misc. (Written Abstract)	582	580	1,956
Bill of Sale	37	17	29
Termination Statements	5,274	3,722	2,647
Foreclosures	---	---	---
Plat Record	125	109	97

- CLERK/REGISTER OF DEEDS

JOB CLASSIFICATION	SALARY RANGE	COUNTY CLERK			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
1425 CHF DEPUTY COUNTY CLERK	20155 24436	1	26,880	8,004			1	34,884
2375 COURT CLERK II	15483 15483	14	216,762	62,978			14	279,740
ADMINISTRATION		15	243,642	70,982			15	314,624
5259 OFFICE SUPERVISOR I	16226 18244	1	20,068	4,934			1	25,002
5255 OFFICE LEADER	14864 16883	1	18,571	4,471			1	23,042
2029 CLERK III	13865 15883	6	92,435	29,753			6	122,188
7801 TYPIST II	12842 14864	2	26,499	8,587			2	35,086
7205 STUDENT	4301 4301	2	8,602	588			2	9,190
VITAL STATISTICS		12	166,175	48,333			12	214,508
7390 SUPV-COUNTY CLK LEGAL DIV	18567 20585	1	22,232	6,921			1	29,153
51 ACCOUNT CLERK II	16226 18244	1	18,728	6,096			1	24,824
1956 CIRCUIT COURT RECORDS CLERK	15031 17724	6	107,670	32,434			6	140,104
1225 CASHIER	13865 15883	1	15,076	3,905			1	18,981
2029 CLERK III	13865 15883	4	57,892	18,146			4	76,038
2678 DEPARTMENTAL CLERK-LIAISON	14864 14864	1	16,350	4,615			1	20,965
7801 TYPIST II	12842 14864	4	58,042	17,642			4	75,684
7800 TYPIST I	11497 12168	1*	12,168	4,564			1	16,732
7205 STUDENT	4301 4301	4	17,204	1,176			4	18,380
LEGAL RECORDS		23	325,362	95,499			23	420,861
COUNTY CLERK		50	735,179	214,814			50	949,993

* New Position

FUNC 2 CLERK/REGISTER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	469058	516940	581396	81	474397	679223	695003	619527
82	002	OVERTIME	3715	1568						
82	003	HOLIDAY	21539	23799	27015	69	18890			30220
82	005	ANNUAL LEAVE	26699	32448	32804	95	31436			40294
82	006	OVERTIME COMP.	10							
82	007	HOLIDAY COMP.	1810	2045	2572	64	1653			2879
82	008	SICK LEAVE	15740	17974	18653	110	20566			22306
82	010	RETROACTIVE	1042	9						
82	012	JURY DUTY					200			
82	014	OTHER (MISC.)	555	425			103			
82	015	SERVICE INCREMENT	10523	12114	14321	80	11522			15636
82	016	SUMMER HELP	4015	3690			5224			
82	017	OTHER SICK LEAVE			1930					2159
82	018	EMERGENCY SALARY	4686	4014			7064			
82	019	WORKMEN'S COMP.	220		644					1439
82	020	DEATH LEAVE	177	788	644	133	858			719
82	099	REIMBURSEMENT - SALARIES	26416-							
GROUP	TOTAL		533372	615814	679979	84	571913	679223	695003	735179
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1891	80	1516	1894	1938	2043
82	076	FRINGE BENEFITS-GROUP LIFE			5140	79	4080	5144	5235	5548
82	077	FRINGE BENEFITS-RETIREMENT			76151	74	56701	76171	92621	104699
82	078	FRINGE BENEFITS-HOSPITALIZATIO			38758	77	29868	38202	43645	38957
82	079	FRINGE BENEFIT-SOCIAL SECURITY			45277	77	35103	45480	46531	49216
82	080	FRINGE BENEFIT-DENTAL			6333	88	5636	7821	8046	7743
82	081	FRINGE BENEFITS-DISABILITY			1361	78	1065	1395	1294	1381
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2168	83	1804	2423	4939	5227
82	128	PROFESSIONAL SERVICES	8974	905						
82	152	REPORTER & STENO. SERVICES	74719	83812	88000	78	69300	96800	96800	96800
GROUP	TOTAL		83693	84717	265079	77	205071	275330	301049	311614
GROUP 3-CONTRACTUAL SERVICES										
82	229	BIRTHS & DEATHS	5853	6333	6380	102	6537	7018	7018	7018
82	231	BINDING						5000	5000	7800
82	291	COPIER MACHINE RENTAL	12362	15179	17680	80	14240	19448	17224	17224
82	302	DATA PROCESSING	254932	325105	388743	62	241363	427617	333132	333132
82	303	DATA PROCESS-DEVELOPMENT	67	101410			8263			
82	340	EQUIPMENT RENTAL	11903	12564	13364	84	11255	14700	16090	16090
82	342	EQUIPMENT REPAIRS & MAINT.	770	640	660	220	1455	1375	1715	1715
82	356	FREIGHT & EXPRESS	1041	1792	990	162	1610	1400	2000	2000
82	504	MAINTENANCE DEPARTMENT CHARGES	1262	1828						
82	528	MISCELLANEDUS	165	223			254			
82	582	PRINTING			300	83	249	330	330	330

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 - - - - - APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES										
82	659	RENT-OFFICE SPACE	86869	109635	96933	83	80779	112442	100528	100528
GROUP	TOTAL		375222	574708	525050	69	366005	589330	483037	485837
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	7215		12000		13200	13200	13200	
82	898	OFFICE SUPPLIES		541						
GROUP	TOTAL		7215	541	12000		13200	13200	13200	
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		1853			1032	250	250	
GROUP	TOTAL			1853			1032	250	250	
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING	3007-							
GROUP	TOTAL		3007-							
DIVISION	TOTAL		996494	1277633	1482108	77	1142989	1558115	1492539	1546080

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- CLERK/REGISTER OF DEEDS

JOB CLASSIFICATION	SALARY RANGE	ELECTIONS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3125 DIR-ELECTIONS	27430 30461	1	31,679	9,131				1	40,810
5255 OFFICE LEADER	14864 16883	1	18,571	6,060				1	24,631
2029 CLERK III	13865 15883	4	64,274	20,143				4	84,417
7205 STUDENT	4301 4301	1	4,301	294				1	4,595
ADMINISTRATION		7	118,825	35,628				7	154,453
ELECTIONS		7	118,825	35,628				7	154,453

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	72143	86352	94209	81	76324	112343	112343	98423
82	002	OVERTIME	26	1134			185			
82	003	HOLIDAY	3515	3932	4339	72	3164			4801
82	005	ANNUAL LEAVE	6285	4332	5269	111	5872			6401
82	007	HOLIDAY COMP.	327	362	413	67	280			457
82	008	SICK LEAVE	4232	1578	2996	123	3690			3544
82	010	RETROACTIVE	166							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	2244	3082	3712	82	3049			4513
82	016	SUMMER HELP	1090	1215			1872			
82	017	OTHER SICK LEAVE			310					343
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			103					229
82	020	DEATH LEAVE	142	316	103	83	86			114
GROUP	TOTAL		90170	102304	111454	84	94524	112343	112343	118825
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	500	8966	600	210	1265	10300	10300	10300
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			308	81	250	311	311	331
82	076	FRINGE BENEFITS-GROUP LIFE			834	83	694	842	842	888
82	077	FRINGE BENEFITS-RETIREMENT			12392	79	9838	12512	14953	16904
82	078	FRINGE BENEFITS-HOSPITALIZATIO			6801	83	5668	6801	7481	6801
82	079	FRINGE BENEFIT-SOCIAL SECURITY			7411	79	5878	7520	7520	7954
82	080	FRINGE BENEFIT-DENTAL			1683	75	1276	1683	1683	1683
82	081	FRINGE BENEFITS-DISABILITY			222	79	177	228	211	224
82	082	FRINGE BENEFIT-UNEMP INSURANCE			352	84	297	397	796	843
GROUP	TOTAL		500	8966	30603	82	25344	40594	44097	45928
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	1787	3347	3860	45	1753	3900	3840	3840
82	302	DATA PROCESSING	16769	5944	34578	19	6692	34578	42007	42007
82	303	DATA PROCESS-DEVELOPMENT	480	2128			420			
82	340	EQUIPMENT RENTAL	1158	1158	1158	83	965	1300	1300	1300
82	582	PRINTING	169	962	296	20	61	1154	1413	1413
82	659	RENT-OFFICE SPACE	11667	11480	13785	83	11489	15991	14296	14296
82	746	TRANSPORTATION			1250			1400		
82	752	TRAVEL & CONFERENCE	13		506	28	143	557	557	506
GROUP	TOTAL		32043	25018	55433	38	21523	58880	63413	63362
GROUP 4-COMMODITIES										
82	838	ELECTION SUPPLIES	2096	581433	5000	151	57585	412750	412750	412750
82	898	OFFICE SUPPLIES	1112	1510	1707	65	1111	1878	1946	1946

12/22/81
ABC405BR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 4-COMMODITIES										
82	909	POSTAGE	3119	3747	3984	49	1967	4143	3929	3929
GROUP	TOTAL		6327	586690	10691	567	60663	418771	418625	418625
DIVISION	TOTAL		129040	722979	208181	97	202054	630588	638478	646740

- CLERK/REGISTER OF DEEDS

JOB CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5500 PLAT ENGINEER	23390 27430	1	27,730	8,696			1	36,426
1475 CHF DEPUTY REGISTER OF DEEDS	20155 24436	1	26,391	7,892			1	34,283
6650 SR DEPUTY REGISTER OF DEEDS	16226 18244	1	20,068	5,580			1	25,654
3775 FINANC STATEMENTS PROC SUPV	14864 16883	1	18,571	6,060			1	24,631
5255 OFFICE LEADER	14864 16883	1	17,890	5,741			1	23,637
1225 CASHIER	13865 15883	1	16,518	5,834			1	22,352
2029 CLERK III	13865 15883	9	144,265	48,530			9	192,795
7801 TYPIST II	12842 14864	8	115,816	36,393			8	152,209
7205 STUDENT	4301 4301	2	8,602	588			2	9,190
ADMINISTRATION		25	395,857	125,320			25	521,177
REGISTER OF DEEDS		25	395,857	125,320			25	521,177

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	238401	276894	312631	82	257278	374211	374211	329687
82	002	OVERTIME	1746							
82	003	HOLIDAY	11189	12828	14681	72	10601			16082
82	005	ANNUAL LEAVE	15396	20153	17827	98	17496			21443
82	006	OVERTIME COMP.	415	7						
82	007	HOLIDAY COMP.	736	1223	1398	39	558			1532
82	008	SICK LEAVE	9679	11584	10137	96	9767			11870
82	010	RETROACTIVE	529	32						
82	012	JURY DUTY								
82	014	OTHER (MISC.)	2887	353						
82	015	SERVICE INCREMENT	9306	9950	11050	82	9139			12945
82	016	SUMMER HELP	2663	2452			3348			
82	017	OTHER SICK LEAVE			1049					1149
82	018	EMERGENCY SALARY	2920	1592						
82	019	WORKMEN'S COMP.			350					766
82	020	DEATH LEAVE			350					383
82	099	REIMBURSEMENT - SALARIES					244			
GROUP	TOTAL		295866	337067	369473	83	307943	374211	374211	395857
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1348	79	1074	1363	1363	1442
82	076	FRINGE BENEFITS-GROUP LIFE			2811	80	2274	2849	2849	3013
82	077	FRINGE BENEFITS-RETIREMENT			41759	78	32806	42338	50600	57158
82	078	FRINGE BENEFITS-HOSPITALIZATION			28621	78	22368	29361	32296	28032
82	079	FRINGE BENEFIT-SOCIAL SECURITY			24568	78	19332	25060	25060	26511
82	080	FRINGE BENEFIT-DENTAL			4725	84	3981	5664	5664	5556
82	081	FRINGE BENEFITS-DISABILITY			749	78	589	776	714	754
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1188	81	970	1344	2697	2854
GROUP	TOTAL				105769	78	83394	108755	121243	125320
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	1616	2128	2420	90	2189	2662	2572	2572
82	340	EQUIPMENT RENTAL	9126	10127	9619	85	8271	10878	10878	10878
82	342	EQUIPMENT REPAIRS & MAINT.	244	1519	660	43	290	720	720	720
82	504	MAINTENANCE DEPARTMENT CHARGES								
82	659	RENT-OFFICE SPACE	55375	54529	65477	83	54565	75953	67905	67905
GROUP	TOTAL		66361	68304	78176	83	65315	90213	82075	82075
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	119824	139923	176637	63	112833	212241	193678	193678
82	898	OFFICE SUPPLIES	2279	3509	1514	23	353	1665	1726	1726
82	909	POSTAGE	18765	14402	19186	66	12783	21000	19315	19315

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 4-COMMODITIES										
GROUP	TOTAL		140869	157834	197337	63	125969	234906	214719	214719
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	1350		2400		2162	220	220	
GROUP	TOTAL		1350		2400		2162	220	220	
DIVISION	TOTAL		504445	563205	753155	77	582620	810247	792468	818191

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

- CLERK/REGISTER OF DEEDS

JOB CLASSIFICATION	SALARY RANGE		JURY COMMISSION		OTHER SOURCES		NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	SALARY		
4319 JURY BOARD MEMBER	4454	4454	3	13,362			3	13,362
ADMINISTRATION			3	13,362			3	13,362
JURY COMMISSION			3	13,362			3	13,362

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 5 JURY COMMISSION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	13646	13362	13362	84	11349	13362	13362	13362
82	003	HOLIDAY								
82	008	SICK LEAVE								
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	19-							
GROUP	TOTAL		13627	13362	13362	84	11349	13362	13362	13362
GROUP 2-PERSONAL SERVICES										
82	075	FRINGE BENEFITS-WORKERS COMP					30			
82	081	FRINGE BENEFITS-DISABILITY					23			
GROUP	TOTAL						53			
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			3167	69	2201	3500	3263	3263
82	302	DATA PROCESSING	44817	8237	4890	27	1351	5379	5844	5844
82	342	EQUIPMENT REPAIRS & MAINT.		46						
82	504	MAINTENANCE DEPARTMENT CHARGES		374			187			
82	582	PRINTING	2245	1682	3951	48	1907	4200	2472	2472
82	659	RENT-OFFICE SPACE	16722	7667	9206	83	7672	10679	15907	15907
82	746	TRANSPORTATION	904	1040	1705	53	912	1810	1350	1350
GROUP	TOTAL		64688	19045	22919	62	14230	25568	28836	28836
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	418	361	97	888	862	100	661	661
82	909	POSTAGE	5477	5694	4223	98	4178	4600	5233	5233
GROUP	TOTAL		5894	6055	4320	116	5040	4700	5894	5894
DIVISION	TOTAL		84209	38461	40601	75	30672	43630	48092	48092

- CLERK/REGISTER OF DEEDS

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2300 COUNTY CLK/REG OF DEEDS	45420 45420	1	45,420	11,734			1	57,154
2700 DEPUTY CLERK/REG OF DEEDS	43409 43409	1	45,894	11,814			1	57,708
6453 SECRETARY III	17051 19743	1	21,717	6,795			1	28,512
7801 TYPIST II	12842 14864	1	14,542	5,369			1	19,911
ADMINISTRATION		4	127,573	35,712			4	163,285
ADMINISTRATION		4	127,573	35,712			4	163,285

FUNC 2 CLERK/REGISTER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	77711	93146	106149	85	90480	120370	120370	118348
82	002	OVERTIME		135						
82	003	HOLIDAY	2406	2585	3057	72	2230			1440
82	005	ANNUAL LEAVE	3690	2734	3713	86	3197			1920
82	007	HOLIDAY COMP.	260	241	291	41	121			137
82	008	SICK LEAVE	300	415	2111	23	487			1063
82	010	RETROACTIVE	181							
82	011	PER DIEM			7680			7680	7680	7680
82	014	OTHER (MISC.)	7560	8796			2940			
82	015	SERVICE INCREMENT	2378	2724	3448	82	2858			4459
82	016	SUMMER HELP					1615			
82	017	OTHER SICK LEAVE			218					103
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			73					69
82	020	DEATH LEAVE	170	95	73					34
82	099	REIMBURSEMENT - SALARIES		5285-	7680-	26	2030-	7680-	7680-	7680-
GROUP	TOTAL		94657	105585	119133	85	101899	120370	120370	127573
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			331	83	276	334	334	353
82	076	FRINGE BENEFITS-GROUP LIFE			919	83	766	926	926	985
82	077	FRINGE BENEFITS-RETIREMENT			13795	82	11322	13939	16658	18829
82	078	FRINGE BENEFITS-HOSPITALIZATIO			6245	83	5204	6245	6870	6245
82	079	FRINGE BENEFIT-SOCIAL SECURITY			6191	91	5683	6595	6595	6771
82	080	FRINGE BENEFIT-DENTAL			1341	75	1017	1341	1341	1341
82	081	FRINGE BENEFITS-DISABILITY			249	81	203	255	235	248
82	082	FRINGE BENEFIT-UNEMP INSURANCE			393	51	204	443	887	940
GROUP	TOTAL				29464	83	24675	30078	33846	35712
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			22375	58	13030	24613	21858	21858
82	302	DATA PROCESSING								
82	340	EQUIPMENT RENTAL	537	537	537	75	404	600	600	600
82	342	EQUIPMENT REPAIRS & MAINT.	687	270						
82	504	MAINTENANCE DEPARTMENT CHARGES		701			4606			
82	514	MEMBERSHIP DUES & PUBLICATIONS	303	419	391	142	559	489	489	489
82	528	MISCELLANEOUS		32-			28			
82	582	PRINTING	916	2191	1610	124	2004	2100	2100	2100
82	586	PRINTING COUNTY DIRECTORY	6570	11508	12658	65	8341	13000	13000	13000
82	602	PUBLISHING COMM PROCEEDINGS	11676	4710	31460	6	2137	34606	5200	5200
82	659	RENT-OFFICE SPACE	800	789	948	83	790	1100	983	983
* 82	746	TRANSPORTATION	4345	6433	7076	65	4625	7783	7300	7300
82	752	TRAVEL & CONFERENCE	3342	3204	3864	87	3389	5500	4250	3864

* 1982 Budget Amount includes funding for two (2) Leased Vehicles.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		29175	30729	80919	49	39912	89791	55780	55394
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	42967	43400	40104	74	29798	44114	40720	40720
82	909	POSTAGE	18584	18364	24378	79	19442	27000	24801	24801
GROUP	TOTAL		61551	61764	64482	76	49239	71114	65521	65521
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		13259			259			
GROUP	TOTAL			13259			259			
DIVISION	TOTAL		185383	211338	293998	73	215983	311353	275517	284200

TREASURER'S DEPARTMENT				
CP	REQ	REC	TOT	COUNTY TREASURER
44			44	Budgeted Positions
				Other Sources Positions
44			44	Total Positions

BUD	O/S	REQ	REC	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	REQ	REC	TOT	SPECIAL ACCOUNTS UNIT
1				1	Accountant III
1				1	Accountant II
1				1	Accountant I
2				2	Deputy Treasurer
1				1	Account Clerk II
1				1	Securities Clerk
1 ^a				1	Account Clerk I
1 ^a				1	Typist II
9				9	Total Positions

BUD	O/S	REQ	REC	TOT	DELINQUENT TAX UNIT
1				1	Del. Tax Chief/D.P. Coord.
1				1	Accountant II
1				1	Delinquent Tax Clerk
2				2	Account Clerk II
1				1	Cashier Supervisor
2				2	Office Leader
11				11	Clerk III
4				4	Student
23				23	Total Positions

BUD	O/S	REQ	REC	TOT	CASHIER'S UNIT
1				1	Accountant III
3				3	Account Clerk II
1				1	Cashier Supervisor
2				2	Cashier
7				7	Total Positions

a) Contra-Account position paid from CETA Administration funds.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

- TREASURER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2325 COUNTY TREASURER	45420 45420	1	45,420	11,480			1	56,900
1500 CHF DEPUTY TREASURER	43409 43409	1	44,277	11,543			1	55,820
4204 INVESTMENT OFFICER	21539 24570	1	22,723	6,807			1	29,530
6453 SECRETARY III	17051 19743	1	20,533	6,520			1	27,053
6452 SECRETARY II	16226 18244	1	18,700	5,163			1	23,863
ADMINISTRATION		5	151,653	41,513			5	193,166
27 ACCOUNTANT III	25577 28608	1	31,469	8,698			1	40,167
51 ACCOUNT CLERK II	16226 18244	3	54,017	17,362			3	71,379
1230 CASHIER SUPERVISOR	14864 16883	1	16,883	5,916			1	22,799
1225 CASHIER	13865 15883	2	30,524	8,714			2	39,238
CASHIER		7	132,893	40,690			7	173,583
2632 DEL TAX CHF & DP COORD	28103 32140	1	34,711	9,940			1	44,651
26 ACCOUNTANT II	21539 24570	1	22,549	6,993			1	29,542
2633 DELINQUENT TAX CLERK	18229 18732	1	19,481	6,274			1	25,755
51 ACCOUNT CLERK II	16226 18244	2	37,218	12,138			2	49,356
1230 CASHIER SUPERVISOR	14864 16883	1	17,421	6,045			1	23,466
5255 OFFICE LEADER	14864 16883	2	34,265	10,774			2	45,039
2029 CLERK III	13865 15883	11	172,285	57,511			11	229,796
7205 STUDENT	4301 4301	4	17,204	1,176			4	18,380
DELINQUENT TAX		23	355,134	110,851			23	465,985
27 ACCOUNTANT III	25577 28608	1	31,469	9,082			1	40,551
26 ACCOUNTANT II	21539 24570	1	24,570	7,720			1	32,290
25 ACCOUNTANT I	18512 21539	1	23,219	6,212			1	29,431
2900 DEPUTY TREASURER	18051 19743	2	42,251	12,537			2	54,788
51 ACCOUNT CLERK II	16226 18244	1	16,600	5,597			1	22,197

- TREASURER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6470 SECURITIES CLERK	15701 17724	1	16,011	4,534			1	20,545	
50 ACCOUNT CLERK I	13865 15883	1	15,501	5,341			1	20,842	
7801 TYPIST II	12842 14864	1	13,345	4,837			1	18,182	
SPECIAL ACCOUNTS		9	182,966	55,860			9	238,826	
ADMINISTRATION		44	822,646	248,914			44	1,071,560	

FUNC 2		TREASURER	DEPT 2 TREASURER				ORIGINAL	BUDGET	ADOPTED	
BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	APPROP.	1981 %SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	502642	553570	664653	78	523400	783567	783567	702548
82	002	OVERTIME	2419	1514			2011			
82	003	HOLIDAY	22576	24786	29196	70	20544			29938
82	005	ANNUAL LEAVE	27546	34747	35452	98	34745			39917
82	006	OVERTIME COMP.	3				691			
82	007	HOLIDAY COMP.	2129	2214	2780	61	1721			2852
82	008	SICK LEAVE	24706	23115	20158	160	32415			22096
82	010	RETROACTIVE	1095	11			9			
82	011	PER DIEM			7400			7400	7400	7400
82	012	JURY DUTY		872						
82	014	OTHER (MISC.)	7309	5880			2765			
82	015	SERVICF INCREMENT	13811	16436	20087	83	16782			21019
82	016	SUMMER HELP	2703	3393			3015			
82	017	OTHER SICK LEAVE			2086					2138
82	018	EMERGENCY SALARY	3911							
82	019	WORKMEN'S COMP.			696	314	2189			1425
82	020	DEATH LEAVE	1072	620	696	90	632			713
82	099	REIMBURSEMENT - SALARIES		5880-	33299-	67	22501-	34112-	34112-	36246-
GROUP	TOTAL		611921	661278	749905	82	618418	756855	756855	793800
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			2153	78	1689	2174	2174	2281
82	075	FRINGE BENEFITS-WORKERS COMP			5903	80	4765	5957	5957	6254
82	076	FRINGE BENEFITS-GROUP LIFE			87860	78	69006	88745	106067	118883
82	077	FRINGE BENEFITS-RETIREMENT			51120	80	41254	51860	57044	51420
82	078	FRINGE BENEFITS-HOSPITALIZATIO			49786	78	39043	51066	51066	53270
82	080	FRINGE BENEFIT-DENTAL			8364	78	6538	8892	8892	9303
82	081	FRINGE BENEFITS-DISABILITY			1580	78	1233	1625	1496	1571
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2503	75	1882	2821	5649	5932
82	099	REIMBURSEMENT-FRINGE BENEFITS			6581-	72	4796-	6766-	7596-	10178-
GROUP	TOTAL				202688	79	160614	206374	230749	238736
GROUP 3-CONTRACTUAL SERVICES										
82	258	CASH SHORTAGE		79						
82	278	COMMUNICATIONS			19678	67	13320	19678	20861	20861
82	291	COPIER MACHINE RENTAL	2708	3491	4130	69	2889	4200	4076	4076
82	302	DATA PROCESSING	121374	139236	196992	33	65120	216691	176794	176794
82	303	DATA PROCESS-DEVELOPMENT	161589	124987			37607			
82	340	EQUIPMENT RENTAL	16309	17283	18000	88	15888	20000	21000	21000
82	342	EQUIPMENT REPAIRS & MAINT.	1005	891	1300	133	1738	1425	1600	1600
82	504	MAINTENANCE DEPARTMENT CHARGES	1156	1251			1171			
82	514	MEMBERSHIP DUES & PUBLICATIONS	1346	1112	1200	102	1236	1300	1300	1300
82	528	MISCELLANEOUS	36	154			75			
82	582	PRINTING	2364	1926	3367	74	2520	3600	2832	2832
82	659	RENT-OFFICE SPACE	142028	117050	145885	83	121571	169227	151296	151296

FUNC 2		TREASURER					DEPT 2 TREASURER			
BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	--- 1981 --- APPROP. %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES										
82	741	TWP. & CITY TREAS. BONDS	6527	19537	36500	46	17046	13500	13500	13500
* 82	746	TRANSPORTATION	14712	17389	23800	68	16389	23800	25300	25300
82	752	TRAVEL & CONFERENCE	2385	2651	2783	97	2710	3400	3061	2783
GROUP	TOTAL		473539	447036	453635	65	299279	476821	421620	421342
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	327	1064	1000	72	730	2000	2000	2000
82	898	OFFICE SUPPLIES	21484	18341	27649	45	12559	27500	27500	27500
82	909	POSTAGE	13933	12813	19320	71	13828	19300	22970	22970
82	941	TWP. & CITY TAX ROLLS	8129	7942	10000	83	8394	10000	10000	10000
GROUP	TOTAL		43873	40159	57969	61	35511	58800	62470	62470
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	11365	14432	352	191	675	8005	5585	5585
GROUP	TOTAL		11365	14432	352	191	675	8005	5585	5585
DEPARTMENT TOTAL			1140698	1162904	1464549	76	1114497	1506855	1477279	1521933

* 1982 Budget Amount includes Funding for three (3) Leased Vehicles.

Function: General Government

Department: Treasurer

Principal functions of the County Treasurer's Office are to:

- 1) Receive, maintain custody of and disburse all County monies, perform bank reconciliations and related functions.
- 2) Perform all investment, borrowing, and debt management functions.
- 3) Maintain the highest level of investments with the best interest rates possible.
- 4) Collect delinquent taxes in accordance with statutory provisions.
- 5) Collection of inheritance taxes.
- 6) Open and inventory contents of safety deposit boxes.
- 7) Account for and invest all Chapter 20 and 21 Drainage District Funds.
- 8) Provide accounting, billing, banking and related activities for the Road Commission Special Assessment Districts.
- 9) Assist in the issuance of all bond issues and make all necessary payments for redemption of the same.
- 10) Serve as agent for the 100% Tax Payment Funds.
- 11) Serve as Secretary-Treasurer to the Employees Retirement Commission.
- 12) Serve as Secretary-Treasurer to the Deferred Compensation Board.
- 13) Serve as a member of the County Election Board, Plat Board, and Reapportionment Board.
- 14) Serve as Treasurer of all statutory agencies of the County.

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
37			37	Budgeted Positions
103	(34)	(34)	69	Other Sources Positions
140	(34)	(34)	106	Total Positions

ADMINISTRATION					
BUD	O/S	REQ	REC	TOT	
1				1	Drain Commissioner
1				1	Chief Deputy Drain Commissioner
1				1	Drain Records & Information Spec.
1				1	Secretary II
4				4	Total Positions

S.O.C.S.D.S.					
BUD	O/S	REQ	REC	TOT	
1				1	Civil Engineer III ^a
1				1	Chief-SOC Pollution Cont. Fac.
1				1	Drain & Poll. Cont. Maint. Supv.
4				4	Pump Maintenance Mechanic II
2				2	Chemist Assistant
3				3	Laboratory Technician II
1				1	Laboratory Technician I
1				1	Maintenance Laborer
1				1	Typist II
15				15	Total Positions

DRAIN ENGINEERING					
BUD	O/S	REQ	REC	TOT	
1				1	Chief Engineer
1				1	Asst. Chief Engineer
5				5	Civil Engineer III
1				1	Drain Projects Coord.
1				1	Right of Way Technician
1				1	Staff Asst.-Drain Proj.
1				1	Survey Party Crew Leader
3				3	Engineering Technician
5				5	Engineering Aide II
1				1	Engineering Aide I
3				3	Typist II
23				23	Total Positions

WATER & SEWER ENGINEERING ^b					
BUD	O/S	REQ	REC	TOT	
1				1	Chief Engineer
1				1	Assistant Chief Engineer
6	(1)	(1)		5	Civil Engineer III
1				1	Engineering Technician
2				2	Typist II
11	(1)	(1)		10	Total Positions

MAINTENANCE					
BUD	O/S	REQ	REC	TOT	
1				1	Chief-Drain Maintenance
1				1	Maintenance Supervisor I
1				1	Account Clerk II
3				3	General Maintenance Mech.-Drain
3				3	Maintenance Laborer
9				9	Total Positions

CONSTRUCTION INSPECTION					
BUD	O/S	REQ	REC	TOT	
1				1	Supv. of Const. Insp. Serv.
1				1	Staff Asst.-Drain Projects
1	10	(3)	(3)	8	Construction Inspector IV
17	(3)	(3)		14	Construction Inspector III
1				1	Engineering Aide II ^a
18	(8)	(8)		10	Construction Inspector II
29	(19)	(19)		10	Construction Inspector I
1	77	(33)	(33)	45	Total Positions

a) Recommend position be transferred from Water & Sewer Engineering unit.

b) Miscellaneous Resolution #81131 (6/4/81, effective 7/1/81) deleted one (1) Engineering Technician position; and one (1) Right of Way Agent position; and transferred one (1) Chief-Right of Way position; three (3) Senior Right of Way Agent positions; and one (1) Right of Way Technician position previously shown under Water and Sewer Engineering to the Property Management unit of the Community Development Division of the Department of Public Works.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

- DRAIN COMMISSIONER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SALARY BUDGET			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3625 DRAIN COMMISSIONER	45420 45420	1	52,621	11,180			1	63,801	
1450 CHF DEPUTY DRAIN COMMISSIONER	40229 40229	1	44,034	10,325			1	54,359	
3629 DRAIN RECORD & INFO SPEC	17051 19743	1	20,533	5,594			1	26,127	
6452 SECRETARY II	16226 18244	1	20,068	6,562			1	26,630	
ADMINISTRATION		4	137,256	33,661			4	170,917	
1550 CHF ENGINEER	33692 40197	1	43,511	11,947			1	55,458	
325 ASST CHF ENGINEER	37888 37888	1	40,661	11,390			1	52,051	
2002 CIVIL ENGINEER III	28439 34467	5	176,723	51,792			5	228,515	
3628 DRAIN PROJECT COORDINATOR	31972 31972	1	35,169	9,719			1	44,888	
6350 RIGHT OF WAY TECHNICIAN	23390 25409	1	26,217	8,434			1	34,651	
7110 STAFF ASSIST DRAIN PROJ	21708 24231	1	25,418	8,235			1	33,653	
3725 ENGINEERING TECHNICIAN	20868 21876	3	70,879	20,766			3	91,645	
7585 SURVEY PARTY CREW LEADER	20868 21876	1	24,064	7,649			1	31,713	
3701 ENGINEERING AIDE II	18175 20192	5	103,019	33,287			5	136,306	
3700 ENGINEERING AIDE I	14979 17161	1	15,649	5,570			1	21,219	
7801 TYPIST II	12842 14864	3	46,168	14,749			3	60,917	
ENGINEERING		23	607,478	183,538			23	791,016	
1661 CHF-DRAIN MAINTENANCE	26422 30461	1	33,507	11,107			1	44,614	
4780 MAINTENANCE SUPERVISOR I	20850 24145	1	26,560	9,016			1	35,576	
51 ACCOUNT CLERK II	16226 18244	1	18,244	6,240			1	24,484	
3956 GENERAL MAINT MECHANIC-DRAIN	15257 16891	3	52,290	20,274			3	72,564	
4725 MAINTENANCE LABORER	12897 14530	3	44,359	16,338			3	60,697	
MAINTENANCE		9	174,960	62,975			9	237,935	
1550 CHF ENGINEER	33692 40197				1	44,717	11,915	1	50,632
325 ASST CHF ENGINEER	37888 37888				1	42,177	11,664	1	53,841

- DRAIN COMMISSIONER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SALARY BUDGET				OTHER SOURCES		NO.	GRAND TOTAL			
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE					
2002 CIVIL ENGINEER III	28439 34467				5	183,011	53,570	5	236,581			
3725 ENGINEERING TECHNICIAN	20868 21876				1	23,532	7,768	1	31,300			
7801 TYPIST II	12842 14864				2	28,506	10,356	2	38,862			
WATER & SEWER ENGINEERING					10	321,943	95,273	10	417,216			
7385 SUPV-CONST INSP SERV	28103 32140				1	34,797	10,385	1	45,182			
7110 STAFF ASSIST DRAIN PROJ	21708 24231				1	26,346	8,464	1	34,810			
2153 CONSTRUCTION INSPECTOR IV	20363 23054	1	25,359	7,966	7	169,810	53,945	8	257,080			
2152 CONSTRUCTION INSPECTOR III	19535 21557				14	301,763	99,903	14	401,666			
3701 ENGINEERING AIDE II	18175 20192				1	18,680	6,317	1	24,997			
2151 CONSTRUCTION INSPECTOR II	17009 19030				10	177,860	59,518	10	237,378			
2150 CONSTRUCTION INSPECTOR I	14653 16674				10	157,446	52,703	10	210,149			
CONSTRUCTION INSPECTION					1	25,359	7,966	44	886,702	291,235	45	1,211,262
2002 CIVIL ENGINEER III	28439 34467				1	30,461	9,224	1	39,685			
1820 CHF-SOC POLLUTION CONTROL FAC	28103 32140				1	33,709	10,989	1	44,698			
3620 DRAIN & POL CONT MAINT SUPV	23220 27261				1	29,987	10,067	1	40,054			
6173 PUMP MAINTENANCE MECHANIC II	18187 21220				4	83,386	29,896	4	113,282			
1285 CHEMIST ASSISTANT	16997 19731				2	41,242	13,750	2	54,992			
4458 LABORATORY TECHNICIAN II	16452 18471				3	57,281	18,449	3	75,730			
4455 LABORATORY TECHNICIAN I	13798 15817				1	17,604	5,998	1	23,602			
7801 TYPIST II	12842 14864				1	14,308	4,136	1	18,444			
4725 MAINTENANCE LABORER	12897 14530				1	14,530	4,957	1	19,487			
SOUTH OAK CO SEWAGE DISPOSAL					15	322,508	107,466	15	429,974			
ADMINISTRATIVE					37	945,053	288,140	69	1,531,153	493,974	106	3,258,320

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	542561	635938	749119	76	570555	903710	903710	787912
82	002	OVERTIME	11148	10614			4427			
82	003	HOLIDAY	26122	29384	33787	69	23381			33758
82	004	HOLIDAY OVERTIME	1205	1668			280			
82	005	ANNUAL LEAVE	39658	46852	41027	107	44029			45013
82	006	OVERTIME COMP.	1051							
82	007	HOLIDAY COMP.	2338	2656	3218	56	1808			3215
82	008	SICK LEAVE	23681	35140	23330	148	34552			24919
82	010	RETROACTIVE	1140	1788			138			
82	012	JURY DUTY	366	209			105			
82	014	OTHER (MISC.)	1956	1500	420	125	525	420	420	420
82	015	SERVICE INCREMENT	29085	34127	40550	81	33172			45413
82	016	SUMMER HELP	2800	11257			11199			
82	017	OTHER SICK LEAVE			2412					2412
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.	185		805	50	407			1607
82	020	DEATH LEAVE	904	1040	805	146	1181			804
82	099	REIMBURSEMENT - SALARIES		6308-	420-	536	10655-	420-	420-	10620-
GROUP	TOTAL		684197	805866	895053	79	715103	903710	903710	934853
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			15761	78	12369	15873	15890	16454
82	076	FRINGE BENEFITS-GROUP LIFE			6925	79	5485	6988	6988	7283
82	077	FRINGE BENEFITS-RETIREMENT			103648	76	79100	104650	125071	139494
82	078	FRINGE BENEFITS-HOSPITALIZATIO			45672	80	36574	45856	50442	47889
82	079	FRINGE BENEFIT-SOCIAL SECURITY			54115	81	44246	56579	56579	58515
82	080	FRINGE BENEFIT-DENTAL			8610	77	6671	9207	9207	9696
82	081	FRINGE BENEFITS-DISABILITY			1859	75	1409	1912	1764	1845
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2953	72	2137	3326	6659	6964
82	128	PROFESSIONAL SERVICES	25653	2725	8600	123	10631	8600	8600	8600
GROUP	TOTAL		25653	2725	248143	80	198622	252991	281200	296740
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	1516		15637	101	15865	15637	21600	21600
82	291	COPIER MACHINE RENTAL	9139	6489	8520	61	5224	7000	7000	7000
82	302	DATA PROCESSING	1730	2246	5938	48	2897	5115	3287	3287
82	303	DATA PROCESS-DEVELOPMENT		201			4			
82	340	EQUIPMENT RENTAL	5498	5996	6496	74	4841	6424	6319	6319
82	342	EQUIPMENT REPAIRS & MAINT.	28							
82	412	INSURANCE	4205	3659	4000	99	3991	4400	4400	4400
82	452	LAUNDRY, CLEANING & RENOVATING	1400	1678	1976	82	1637	1586	1639	802
82	504	MAINTENANCE DEPARTMENT CHARGES	3913	4814			366			
82	514	MEMBERSHIP DUES & PUBLICATIONS	1156	1708	2090	86	1799	1945	1867	1867
82	528	MISCELLANEOUS		139						

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
82	582	PRINTING	1628	529	2865 58 1679	2865	2865	2865
82	642	RADIO RENTAL	386	593	672 74 502	697	804	804
82	644	RAIN STREAM GAUGE MAINT.	1961	1483	3500 8 315	3500	3500	3500
82	659	RENT-OFFICE SPACE	97676	99523	139447 83 116207	161759	156920	156920
82	714	STREAM GAUGE MAINTENANCE	12600	13640	15000 100 15120	17120	17120	17120
82	746	TRANSPORTATION	19000	26673	23505 84 19778	26100	26100	26100
82	752	TRAVEL & CONFERENCE	2974	2338	6284 67 4243	8244	6725	6284
GROUP	TOTAL		164810	171708	235930 82 194466	262392	260146	258868
GROUP 4-COMMODITIES								
82	832	DRY GOODS & CLOTHING	214	230	425 477 2028	468	1000	1000
82	842	ENGINEERING SUPPLIES	223	1545	1500 3 58	1650	1650	1650
82	882	MAINTENANCE SUPPLIES		1514	2000 34 683	2200	2000	2000
82	894	MICROFILMING & REPRODUCTIONS	339	295	900 17 161	42990	990	42990
82	898	OFFICE SUPPLIES	3505	2530	3700 67 2494	4070	4070	4070
82	909	POSTAGE	3716	3671	5119 70 3614	5324	3492	3492
GROUP	TOTAL		7997	9785	13644 66 9037	56702	13202	55202
GROUP 5-CAPITAL OUTLAY								
82	998	MISC CAPITAL OUTLAY	4135	925	752 14 109	3160	2300	2300
GROUP	TOTAL		4135	925	752 14 109	3160	2300	2300
DIVISION	TOTAL		886792	991009	1393522 80 1117338	1478955	1460558	1547963

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

** Release of funds (\$42,000) contingent upon Finance Committee approval of microfilming plan to be submitted in 1982.

Function: Drain Commissioner

Department: Drain Commissioner

The Oakland County Drain Commissioner Supervises and administers, upon petition by local units of government, the construction of new storm drains; 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 for local units of government in Oakland County.

The Drain Commissioner also operates, inspects and maintains previously constructed county drains, both open and enclosed; and also operates and maintains the legal levels of 42 lakes located within Oakland County.

The Drain Commissioner also supervises and administers the operation of the Southeastern Oakland County Sewage Disposal System serving 14 municipalities; the Drain Commissioner also represents both the municipalities within the Southeastern Oakland County Sewage Disposal System and also by designation of the Board of Commissioners the municipalities served by the Evergreen-Farmington, Clinton-Oakland and Huron Rouge sewer systems in their contractual relationship with the City of Detroit which operates a regional sewage treatment plant which accepts the sewage flow from all of these districts.

The Drain Commissioner also supervises the review of all engineering plans for new subdivision plats to assure that they provide for proper storm drainage; the Drain Commissioner also administers the enforcement of the Soil Erosion and Sedimentation Act in 51 municipalities within Oakland County.

CIVIL COUNSEL				
CP	REQ	REC	TOT	CIVIL COUNSEL
9			9	Budgeted Positions
				Other Sources Positions
9			9	Total Positions

BUD	O/S	REQ	REC	TOT	CIVIL COUNSEL
1				1	Civil Counsel
1				1	First Asst. Civil Counsel
4				4	Sr. Asst. Civil Counsel ^a
1				1	Secretary III
1				1	Legal Secretary
1				1	Stenographer II
9				9	Total Positions

a) Includes one (1) position reimbursed for 360 hours from the Drain Commissioner.

OAKLAND COUNTY
GOVERNMENTAL
REFERENCE LIBRARY

- BOARD OF COMMISSIONERS

JOB CLASSIFICATION	SALARY RANGE	CIVIL COUNSEL			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1980 CIVIL COUNSEL	52800 52800	1	58,080	13,786			1	71,866
3790 FIRST ASST CIVIL COUNSEL	38580 42732	1	47,005	11,748			1	58,753
6500 SR ASSISTANT CIVIL COUNSEL	36256 40158	4	161,334	42,506			4	203,840
6453 SECRETARY III	17051 19743	1	21,117	5,837			1	26,954
4625 LEGAL SECRETARY	16226 18244	1	17,843	6,144			1	23,987
7151 STENOGRAPHER II	13865 15883	1	14,369	5,078			1	19,447
ADMINISTRATION		9	319,748	85,099			9	404,847
CIVIL COUNSEL		9	319,748	85,099			9	404,847

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL

DEPT 1 BOARD OF COMMISSIONERS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	200389	220176	247687	83	205844	301235	301235	263612
82	003	HOLIDAY	9563	10371	11971	61	7369			12859
82	005	ANNUAL LEAVE	9758	12923	14536	73	10729			17145
82	007	HOLIDAY COMP.	663	1053	1140	61	698			1225
82	008	SICK LEAVE	5645	5486	8266	52	4380			9491
82	010	RETROACTIVE	451				1587			
82	012	JURY DUTY								
82	014	OTHER (MISC.)	162							
82	015	SERVICE INCREMENT	7770	9720	11401	83	9470			13579
82	017	OTHER SICK LEAVE			855					919
82	019	WORKMEN'S COMP.			285					612
82	020	DEATH LEAVE	179		285					306
82	099	REIMBURSEMENT - SALARIES		6104-	21947-	57	12608-	17875-	8938-	9474-
GROUP	TOTAL		234580	253624	274479	82	227469	283360	292297	310274
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			823	77	635	836	836	887
82	076	FRINGE BENEFITS-GROUP LIFE			2277	79	1803	2278	2278	2390
82	077	FRINGE BENEFITS-RETIREMENT			34326	77	26514	34883	41690	47197
82	078	FRINGE BENEFITS-HOSPITALIZATIO			12725	81	10357	12725	13997	12725
82	079	FRINGE BENEFIT-SOCIAL SECURITY			15141	89	13626	16277	16277	16599
82	080	FRINGE BENEFIT-DENTAL			1869	91	1708	2319	2319	2319
82	081	FRINGE BENEFITS-DISABILITY			616	77	476	639	586	625
82	082	FRINGE BENEFIT-UNEMP INSURANCE			978	77	756	1108	2201	2357
82	099	REIMBURSEMENT-FRINGE BENEFITS			5148-		28-	4193-	2096-	2222-
82	152	REPORTER & STENO. SERVICES	1734	1308	2000	183	3679	2200	2200	2200
GROUP	TOTAL		1734	1308	65607	90	59527	69072	80288	85077
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			4881	75	3703	5400	5401	5401
82	291	COPIER MACHINE RENTAL	847	1130	1360	69	939	1500	1284	1284
82	294	COURT COST	6428	2229	4400	361	15886	4500	4500	4500
82	340	EQUIPMENT RENTAL	1440	1482	1572	81	1279	1750	1663	1663
82	504	MAINTENANCE DEPARTMENT CHARGES	50	60			37			
82	514	MEMBERSHIP DUES & PUBLICATIONS	144	150	375	34	129	420	420	420
82	528	MISCELLANEOUS	419	108						
82	582	PRINTING	64	348	230	52	120	275	512	512
82	659	RENT-OFFICE SPACE	24267	16991	20403	83	17003	23668	17080	17080
* 82	746	TRANSPORTATION	3664	3950	4981	66	3322	5500	5500	5500
82	752	TRAVEL & CONFERENCE	2182	2026	2530	80	2041	3000	2783	2530
GROUP	TOTAL		39506	28475	40732	109	44459	46013	39143	38890

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL

DEPT 1 BOARD OF COMMISSIONERS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	514	400	900	38	348	1000	1000	1000
82	909	POSTAGE	216	322	449	71	323	500	448	448
GROUP	TOTAL		730	722	1349	49	672	1500	1448	1448
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		215	500	59	299	500	634	634
GROUP	TOTAL			215	500	59	299	500	634	634
DIVISION	TOTAL		276550	284343	382667	86	332425	400445	413810	436323

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	REQ	REC	TOT	COMMISSIONER-CHAIRPERSON
35			35	Budgeted Positions
				Other Sources Positions
35			35	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^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

a) For budget purposes positions show in Administration unit on salaries pages.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

- BOARD OF COMMISSIONERS

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4627 LEGISLATIVE AGENT	23390 28942	1	29,521	8,881			1	38,402
150 ADM ASST-BO OF COMM	23361 27156	1	28,242	8,582			1	36,824
6568 SR COMMITTEE REPORTER	20094 23192	1	23,254	7,412			1	30,666
2105 COMMITTEE REPORTER	17051 19743	2	40,184	12,166			2	52,350
2091 COMMISSIONER-CHAIRPERSON	16203 16203	1	16,203	5,762			1	21,965
7151 STENOGRAPHER II	13865 15883	1	14,708	5,154			1	19,862
2092 COMMISSIONER-VICE CHAIRP	15542 15542	1	15,542	3,869			1	19,411
2090 COMMISSIONER	14881 14881	25	372,025	107,941			25	479,966
7150 STENOGRAPHER I	12507 13181	1	13,181	4,801			1	17,982
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
COMMISSIONERS & ADMINISTRATION		35	557,161	164,862			35	722,023
ADMINISTRATION		35	557,161	164,862			35	722,023

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	392850	446690	494843	84	416207	517083	517083	533678
82	002	OVERTIME								
82	003	HOLIDAY	4616	4990	5716	74	4269			6337
82	005	ANNUAL LEAVE	6141	6160	6941	88	6168			8449
82	007	HOLIDAY COMP.	424	385	544	54	298			604
82	008	SICK LEAVE	3139	3239	3947	76	3016			4677
82	010	RETROACTIVE	211				57			
82	014	OTHER (MISC.)	24950	22740	26880	62	16817	26880	26880	26880
82	015	SERVICE INCREMENT	400	621	1699	80	1374			2510
82	016	SUMMER HELP								
82	017	OTHER SICK LEAVE			408					453
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			136					302
82	020	DEATH LEAVE			136					151
82	099	REIMBURSEMENT - SALARIES		22740-	26880-	55	14940-	26880-	26880-	26880-
GROUP	TOTAL		432732	462085	514370	84	433266	517083	517083	557161
GROUP 2-PERSONAL SERVICES										
82	048	HISTORICAL COMMISSION		393	500	18	93	500	500	500
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1425	83	1188	1433	1433	1539
82	076	FRINGE BENEFITS-GROUP LIFE			3414	80	2755	3324	3324	3696
82	077	FRINGE BENEFITS-RETIREMENT			51106	86	44285	53022	63371	72807
82	078	FRINGE BENEFITS-HOSPITALIZATIO			40313	68	27753	32487	35737	36930
82	079	FRINGE BENEFIT-SOCIAL SECURITY			34203	83	28470	34641	34641	37323
82	080	FRINGE BENEFIT-DENTAL			9051	61	5553	7407	7407	7407
82	081	FRINGE BENEFITS-DISABILITY			1048	84	889	1084	1006	1078
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1676	21	363	1902	3778	4082
82	107	LEGISLATIVE EXPENSE	5025	7589	7000	59	4181	8400	8400	8400
82	128	PROFESSIONAL SERVICES	13125	17500	20000	29	5888			
82	160	RESEARCH STAFF						20000	20000	20000
GROUP	TOTAL		18150	25483	169736	71	121418	164200	179597	193762
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING			200			200	200	200
82	277	COMMISSIONERS MEMENTO BUDGET	151	7-	500	101	507	575	575	575
82	278	COMMUNICATIONS			10516	51	5445	11573	9164	9164
82	291	COPIER MACHINE RENTAL	6473	7180	7500	92	6933	10110	9750	9750
82	302	DATA PROCESSING	63	12	100	218	218	250	731	731
82	340	EQUIPMENT RENTAL	1159	1226	1300	79	1028	1886	1742	1742
82	342	EQUIPMENT REPAIRS & MAINT.	641		500			1000	1000	1000
82	504	MAINTENANCE DEPARTMENT CHARGES	476	185			956			
82	514	MEMBERSHIP DUES & PUBLICATIONS	258	271	800	22	177	800	800	800
82	528	MISCELLANEOUS	1	103						
82	582	PRINTING	4006	3671	7305	59	4369	8000	5398	5398

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	584	PRINT COMM.'S MINUTES	146							
82	642	RADIO RENTAL	333		300			350	350	350
82	659	RENT-OFFICE SPACE	5443	38930	46746	83	38956	54235	48480	48480
*82	746	TRANSPORTATION	11564	13806	16755	83	14043	18430	18430	18430
82	752	TRAVEL & CONFERENCE	34607	28090	37950	98	37409	49245	41745	37950
GROUP	TOTAL		65321	93467	130472	84	110040	156654	138365	134570
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	1985	1443	3000	85	2572	4000	4000	4000
82	909	POSTAGE	5970	5166	7893	59	4723	8800	8163	8163
82	913	PROVISIONS	800	788	1000	83	838	1200	1200	1200
GROUP	TOTAL		8756	7398	11893	68	8133	14000	13363	13363
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		633			927	500	500	500
GROUP	TOTAL			633			927	500	500	500
DIVISION	TOTAL		524959	589066	826471	81	673784	852437	848908	899356

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

Department: Commissioners

Number of Meetings

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.

Administration

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.

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Board of Commissioners	22	20	19
6 Standing Committees	172	133	126
Cultural Council	13	7	-
Special and Ad Hoc Committees	46	36	44
Historical Committee	15	2	9
	<hr/>	<hr/>	<hr/>
TOTAL	268	198	198

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

ADMINISTRATION

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	9*	324,553	83,726	408,279					9	408,279
AUDITING	13	338,465	98,399	436,864					13	436,864
COMMUNITY & MINORITY AFFAIRS	2	62,851	17,600	80,451					2	80,451
PUBLIC INFORMATION	3	56,895	14,931	71,826					3	71,826
ADVANCED PROGRAMS GROUP	5	159,793	46,294	206,087					5	206,087
STATE AND FED AID COORDINATOR	2	55,123	16,543	71,666					2	71,666
ADMINISTRATION	34	997,680	277,493	1,275,173					34	1,275,173

* Includes one (1) new position

COUNTY EXECUTIVE DEPARTMENTS				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
1,153	18(2)	9(9)	1,153	Budgeted Positions
1,002	5(8)	2(48)	956	Other Sources Positions
46			46	State of Michigan ^a
19			19	M.S.U. ^b
10			10	S.C.T. ^c
2,230	23(10)	11(57)	2,184	Total Positions

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
33	2	1	34	Budgeted Positions
				Other Sources Positions
33	2	1	34	Total Positions

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
204	4(1)	1(1)	204	Budgeted Positions
15	2	0	15	Other Sources Positions
219	6(1)	1(1)	219	Total Positions

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
114	2	2	116	Budgeted Positions
343	(7)	(16)	327	Other Sources Positions
46			46	State of Michigan ^a
503	2(7)	2(16)	489	Total Positions

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
35	1	1(2)	34	Budgeted Positions
277	1	0(31)	246	Other Sources Positions
312	2	1(33)	280	Total Positions

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
36		(1)	35	Budgeted Positions
				Other Sources Positions
36		(1)	35	Total Positions

HUMAN SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
663	3	1	664	Budgeted Positions
219	2	2	221	Other Sources Positions
882	5	3	885	Total Positions

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
67	6(1)	3(5)	65	Budgeted Positions
73	(1)	(1)	72	Other Sources Positions
19			19	M.S.U.
159	6(1)	3(6)	156	Total Positions

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
75			75	Other Sources Positions
10			10	S.C.T. ^c
86			86	Total Positions

a) State of Michigan positions do not show on salaries pages.

b) Michigan State University positions do not show on salaries pages.

c) S.C.T. positions do not show on salaries pages.

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
33	2	1	34	Budgeted Positions
				Other Sources Positions
33	2	1	34	Total Positions

BUD	O/S	REQ	REC	TOT	COUNTY EXECUTIVE OFFICE
1				1	County Executive
1				1	Executive Officer-Administration
1				1	Executive Officer-Operations
1				1	Program Evaluation Officer
1				1	County Executive Office Coordinator
					Secretary III ^a
					Secretary III ^b
	1c	1	1	1	Student
5	1	1	1	6	Total Positions

EXECUTIVE OFFICE - ADMINISTRATION				
CP	REQ	REC	TOT	EXECUTIVE OFFICER - ADMINISTRATION
9			9	Budgeted Positions
				Other Sources Positions
9			9	Total Positions

BUD	O/S	REQ	REC	TOT	WORD PROCESSING
1				1	Office Leader
2				2	Auto. Dict. & Auto. Prod. Typist
3				3	Total Positions

EXECUTIVE OFFICE - OPERATIONS				
CP	REQ	REC	TOT	EXECUTIVE OFFICER - OPERATIONS ^d
				Budgeted Positions
				Other Sources Positions
				Total Positions

BUD	O/S	REQ	REC	TOT	FEDERAL & STATE AID
1				1	Grants Development Admn.
1				1	Grants Technician ^f
					Secretary III ^d
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	ADVANCED PROGRAMS GROUP
1				1	Mgr.-Advanced Programs Group
3				3	Associate Planner
1				1	Secretary II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY & MINORITY AFFAIRS
1				1	Director-Comm. & Min. Affairs
1				1	Community & Min. Affairs Aide
					Secretary III ^a
2				2	Total Positions

MANAGEMENT & BUDGET
CENTRAL SERVICES
PUBLIC WORKS
PERSONNEL
HUMAN SERVICES
PUBLIC SERVICES
COMPUTER SERVICES

CULTURAL AFFAIRS

BUD	O/S	REQ	REC	TOT	PUBLIC INFORMATION
1				1	Director-Public Information
1				1	Secretary III
1				1	Student
3				3	Total Positions

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
13	1	0	13	Budgeted Positions
				Other Sources Positions
13	1	0	13	Total Positions

- Position funded 1/3 from County Executive Office, 1/3 from Community & Minority Affairs and 1/3 from Management & Budget Administration, but included in position count for Management & Budget Administration only.
- Position funded 2/3 from County Executive Office, and 1/3 from Public Services Administration, but included in position count for Public Services Administration only.
- Request one (1) budgeted position.
- Position funded 1/2 from Federal and State Aid unit and 1/2 from Central Services Administration, but included in position count for Central Services Administration only.
- Position provides administrative supervision to County Executive Department Heads and the Cultural Affairs Coordinator (contractual services). Positions under County Executive departments shown on respective budget charts.
- Position funded through 3/1/82 pending review by Personnel Committee.

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	526713	876043	1001594	77	777820	974414	951145	870176
82	002	OVERTIME	3369				331			
82	003	HOLIDAY	27271	36725	36644	83	30422			30324
82	005	ANNUAL LEAVE	28956	35972	44498	102	45479			40429
82	007	HOLIDAY COMP.	2271	2845	3489	63	2216			2888
82	008	SICK LEAVE	16837	16904	25301	106	26934			22383
82	010	RETROACTIVE	1604	238			173			
82	012	JURY DUTY	555	601			33			
82	014	OTHER (MISC.)	1401	767						
82	015	SERVICE INCREMENT	14024	17075	20653	80	16704	10736	10736	27148
82	016	SUMMER HELP	7045	12555			9921			
82	017	OTHER SICK LEAVE			2615	1	51			2167
82	018	EMERGENCY SALARY	382	2550			955			
82	019	WORKMEN'S COMP.	154		872	2	24			1442
82	020	DEATH LEAVE	966	201	872	88	773			723
82	099	REIMBURSEMENT - SALARIES	72887-	378557-	373422-	82	307748-	120200-	126459-	132920-
GROUP	TOTAL		558661	623917	763116	79	604088	864950	835422	864760
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						8571		
82	075	FRINGE BENEFITS-WORKERS COMP			4774	80	3821	73921	4313	4521
82	076	FRINGE BENEFITS-GROUP LIFE			8765	78	6884	4999	7157	7327
82	077	FRINGE BENEFITS-RETIREMENT			130997	77	101703	74759	131336	145355
82	078	FRINGE BENEFITS-HOSPITALIZATION			58800	81	47678	33641	51797	45247
82	079	FRINGE BENEFIT-SOCIAL SECURITY			66681	81	54293	41744	56669	57445
82	080	FRINGE BENEFIT-DENTAL			10198	79	8073	5963	8530	8422
82	081	FRINGE BENEFITS-DISABILITY			2353	77	1822	1366	1851	1922
82	082	FRINGE BENEFIT-UNEMP INSURANCE			3734	74	2768	2378	6992	7254
82	099	REIMBURSEMENT-FRINGE BENEFITS			105440-	82	86906-	41100-	39148-	40873-
82	128	PROFESSIONAL SERVICES	17180	61236	25070	52	13049	25590	25590	25590
GROUP	TOTAL		17180	61236	205932	74	153186	231832	255087	262210
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING			50	202	101	55	200	200
82	278	COMMUNICATIONS			23505	88	20743	30191	32705	32705
82	291	COPIER MACHINE RENTAL	4275	8557	8925	82	7405	9772	10532	10532
82	302	DATA PROCESSING		18			25			
82	340	EQUIPMENT RENTAL	13521	17811	22078	39	8634	24119	20323	20323
82	342	EQUIPMENT REPAIRS & MAINT.	10	4	12	880	226	15	6704	6704
82	380	GRANT MATCH	4551							
82	504	MAINTENANCE DEPARTMENT CHARGES	3025	4860			3604			
82	514	MEMBERSHIP DUES & PUBLICATIONS	3974	4556	4990	78	3937	5772	5679	5679
82	528	MISCELLANEOUS	194	141			206	300		
82	582	PRINTING	11685	14209	20318	20	4129	23827	21117	21117
82	659	RENT-OFFICE SPACE	86734	60011	132067	83	110059	153203	134464	134464
82	704	SPECIAL PROJECTS	1774	1514	2700	32	888	3740	3770	3770

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	746	TRANSPORTATION	16693	25815	33920	60	20381	24626	23730	23730
82	752	TRAVEL & CONFERENCE	16193	19046	20472	86	17640	27582	23519	20472
GROUP	TOTAL		162629	156540	269037	73	197978	303202	282743	279696
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	30							
82	898	OFFICE SUPPLIES	6655	6152	7950	71	5661	12260	12264	12264
82	908	PHOTOGRAPHIC SUPPLIES	352	442	500	62	313	650	650	650
82	909	POSTAGE	795	3912	6402	49	3179	8316	6777	6777
GROUP	TOTAL		7832	10505	14852	61	9152	21226	19691	19691
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	5924	8889	2275	1	36	2310	1410	1410
GROUP	TOTAL		5924	8889	2275	1	36	2310	1410	1410
GROUP 7-ABATFMENT										
82	999	REIMBURSEMENT - OPERATING	13076-	25191-	14575-	140	20473-			
GROUP	TOTAL		13076-	25191-	14575-	140	20473-			
DEPARTMENT TOTAL			739149	835897	1240637	76	943967	1423520	1394353	1427767

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
13	1	0	13	Budgeted Positions
				Other Sources Positions
13	1	0	13	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Auditing
1				1	Secretary II
1				1	Student
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	COUNTY & SPECIAL AUDITING
1				1	Chief-County & Special Auditing
2		1 ^a	0	2	Auditor III ^b
2				2	Auditor II ^b
5		1	0	5	Total Positions

BUD	O/S	REQ	REC	TOT	E. & T. ADM. AUDITING
1				1	Chief-E.T.A. Auditing ^c
2				2	Auditor III ^d
1				1	Auditor II ^e
1				1	Auditor I ^e
5				5	Total Positions

- a) Request one (1) Budgeted position.
- b) Includes one (1) Contra-Account position partially reimbursed from the Community Development Grant for eight (8) months of 1982.
- c) Contra-Account position reimbursed 45% from CETA Administration funds.
- d) Includes one (1) Contra-Account position reimbursed 45% from CETA Administration funds, and one (1) position reimbursed 100% from CETA Administration funds.
- e) Contra-Account position reimbursed 100% from CETA Administration funds.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330RR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASSIFICATION	SALARY RANGE	AUDITING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4786 MGR-AUDITING	34467 40971	1	45,068	11,423				1	56,491
6452 SECRETARY II	16226 18244	1	18,573	5,952				1	24,525
7205 STUDENT	4301 4301	1	4,301	294				1	4,595
ADMINISTRATION		3	67,942	17,669				3	85,611
1688 CHF-COUNTY & SPECIAL AUDITING	28103 32140	1	33,426	8,547				1	41,973
953 AUDITOR III	25577 28608	2	54,921	16,537				2	71,458
952 AUDITOR II	21539 24570	2	46,786	14,379				2	61,165
COUNTY & SPECIAL AUDITS		5	135,133	39,463				5	174,596
1660 CHF-ETA AUDITING	28103 32140	1	34,204	9,860				1	44,064
953 AUDITOR III	25577 28608	2	56,497	17,160				2	73,657
952 AUDITOR II	21539 24570	1	23,217	7,258				1	30,475
951 AUDITOR I	18512 21539	1	21,472	6,989				1	28,461
EMPLOY & TRAINING ADMIN AUDIT		5	135,390	41,267				5	176,657
AUDITING		13	338,465	98,399				13	436,864

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	120040	416733	474959	71	339401	336655	311572	282681
82	002	OVERTIME	3201							
82	003	HOLIDAY	14651	19662	22741	63	14499			13790
82	005	ANNUAL LEAVE	16370	22262	27614	98	27317			18386
82	007	HOLIDAY COMP.	1394	1809	2166	57	1248			1313
82	008	SICK LEAVE	10698	11922	15702	128	20108			10177
82	010	RETROACTIVE	718	234						
82	012	JURY DUTY					33			
82	014	OTHER (MISC.)	1354	735						
82	015	SERVICE INCREMENT	5297	7338	8741	83	7261	9572	9572	10147
82	016	SUMMER HELP	2319	6811			5934			
82	017	OTHER SICK LEAVE			1624					986
82	018	EMERGENCY SALARY		2013			723			
82	019	WORKMEN'S COMP.	154		541					656
82	020	DEATH LEAVE	201	201	541	138	749			329
82	099	REIMBURSEMENT - SALARIES	72887-	378557-	373422-	82	307748-	120200-	126459-	132920-
GROUP	TOTAL		103511	111162	181207	60	109523	226027	194685	205545
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						8571		
82	075	FRINGE BENEFITS-WORKERS COMP			1540	73	1128	891	891	941
82	076	FRINGE BENEFITS-GROUP LIFE			4269	73	3142	2456	2456	2575
82	077	FRINGE BENEFITS-RETIREMENT			63716	72	45973	36692	43851	49322
82	078	FRINGE BENEFITS-HOSPITALIZATIO			34978	75	26475	18521	20374	17596
82	079	FRINGE BENEFIT-SOCIAL SECURITY			35786	73	26295	20803	20803	21633
82	080	FRINGE BENEFIT-DENTAL			5733	75	4315	3219	3219	3219
82	081	FRINGE BENEFITS-DISABILITY			1147	71	826	669	619	651
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1816	73	1342	1167	2335	2462
82	099	REIMBURSEMENT-FRINGE BENEFITS			105440-	80	84491-	41100-	39148-	40873-
GROUP	TOTAL				43545	57	25005	51889	55400	57526
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			4586	119	5479	4586	8227	8227
82	291	COPIER MACHINE RENTAL	1857	3582	4505	64	2917	3600	4000	4000
82	340	EQUIPMENT RENTAL	5937	5151	5520	45	2496	2000	3000	3000
82	504	MAINTENANCE DEPARTMENT CHARGES	786	202			172			
82	514	MEMBERSHIP DUES & PUBLICATIONS	202	550	415	131	546	500	500	500
82	528	MISCELLANEOUS	93							
82	582	PRINTING	1163	641	2047	15	307	1665	1000	1000
82	659	RENT-OFFICE SPACE	28056	15678	41359	83	34467	47976	32490	32490
82	746	TRANSPORTATION	6869	13747	16400	50	8259	4500	4500	4500
82	752	TRAVEL & CONFERENCE	2057	2605	2150	107	2303	4075	2365	2150
GROUP	TOTAL		47021	42155	76982	73	56946	68902	56082	55867

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.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3070 DIR-COMM & MINORITY AFFAIRS	28942 34305	1	34,344	9,881			1	44,225
2131 COMM & MINOR AFF AIDE	18510 21539	1	21,539	5,830			1	27,369
6453 SECRETARY III	17051 19743		6,968	1,889				8,857
ADMINISTRATION		2	62,851	17,600			2	80,451
COMMUNITY & MINORITY AFFAIRS		2	62,851	17,600			2	80,451

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	35987	51622	55014	80	44351	59294	59294	58510
82	003	HOLIDAY	1546	1954	1095	164	1797			1181
82	005	ANNUAL LEAVE	385	758	1329	69	930			1574
82	007	HOLIDAY COMP.	60	68	104	18	19			112
82	008	SICK LEAVE	342	903	756	145	1098			873
82	010	RETROACTIVE	80				37			
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT			288	1	4			433
82	016	SUMMER HELP	3759	2768			1609			
82	017	OTHER SICK LEAVE			78	11	9			84
82	019	WORKMEN'S COMP.			26	17	4			56
82	020	DEATH LEAVE			26	17	4			28
GROUP	TOTAL		42158	58072	58716	84	49863	59294	59294	62851
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			164	81	133	164	164	174
82	076	FRINGE BENEFITS-GROUP LIFE			458	81	374	461	461	486
82	077	FRINGE BENEFITS-RETIREMENT			6825	78	5325	6866	8206	9277
82	078	FRINGE BENEFITS-HOSPITALIZATIO			2472	84	2091	2472	2719	2468
82	079	FRINGE BENEFIT-SOCIAL SECURITY			3742	81	3040	3952	3952	4081
82	080	FRINGE BENEFIT-DENTAL			528	76	403	528	528	528
82	081	FRINGE BENEFITS-DISABILITY			122	77	94	126	116	123
82	082	FRINGE BENEFIT-UNEMP INSURANCE			194	81	157	218	437	463
82	128	PROFESSIONAL SERVICES	433	31505	900	29	268	990	990	990
GROUP	TOTAL		433	31505	15405	77	11886	15777	17573	18590
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	468	237	340	97	332	374	400	400
82	340	EQUIPMENT RENTAL	303	290	1600	11	190	300	300	300
82	380	GRANT MATCH	4551							
82	504	MAINTENANCE DEPARTMENT CHARGES	1043	380			1043			
82	514	MEMBERSHIP DUES & PUBLICATIONS	104	71	120	49	59	132	132	132
82	582	PRINTING	1999	4369	1800	10	191	1980	1800	1800
82	659	RENT-OFFICE SPACE	4373	1758	6217	83	5181	7212	6988	6988
82	704	SPECIAL PROJECTS	1774	1514	2700	32	888	2970	2700	2700
82	746	TRANSPORTATION	579	775	1000	65	659	1000	1000	1000
82	752	TRAVEL & CONFERENCE	847	715	759	145	1104	1200	835	759
GROUP	TOTAL		16040	10108	14536	66	9647	15168	14155	14079
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	346	439	600	37	226	600	600	600
82	908	PHOTOGRAPHIC SUPPLIES	352	442	400	64	257	440	440	440

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 - - - - - APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	909	POSTAGE	174	300	300	43	131	375	347	347
GROUP	TOTAL		872	1182	1300	47	613	1415	1387	1387
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		202				410	410	410
GROUP	TOTAL			202				410	410	410
DIVISION	TOTAL		59503	101069	89957	80	72009	92064	92819	97317

Function: County Executive

Department: Administration

Division: Community and Minority Affairs

The functions of the Community Affairs Division of the County Executive Department are:

- 1) Utilize existing Government services to assist community organizations whose purposes are to promote the prevention of both domestic and sexual abuse of women within the County by securing private and public monies for the operation of such programs.
- 2) Promote the cultural and ethnic heritage of County citizens through government sponsored festivals and publications.
- 3) Provide for translation services of spanish speaking citizens with law enforcement agencies, the courts and the Department of Social Services.
- 4) Assist the Oakland County educational system with demonstrations on the workings of County government, and research on educational scholarships, employment and teen pregnancy.
- 5) Immigration and deportation referral service for non-U.S. Citizens in Oakland County through the Office of Immigration in Detroit and the 19th Congressional District in Oakland County.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
3400 DIR-PUBLIC INFORMATION	28942 34305	1	34,870	8,775			1	43,645
6453 SECRETARY III	17051 19743	1	17,724	5,862			1	23,586
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
ADMINISTRATION		3	56,895	14,931			3	71,826
PUBLIC INFORMATION		3	56,895	14,931			3	71,826

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	36925	32083	51328	74	38465	53918	53918	53269
82	003	HOLIDAY	1684	1652	702	216	1520			925
82	005	ANNUAL LEAVE	850	1077	853	114	973			1233
82	007	HOLIDAY COMP.	55	61	67					88
82	008	SICK LEAVE	560	330	485	127	618			683
82	010	RETROACTIVE	78							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT		450			572			565
82	016	SUMMER HELP	967							
82	017	OTHER SICK LEAVE			50					66
82	018	EMERGENCY SALARY	344							
82	019	WORKMEN'S COMP.			17					44
82	020	DEATH LEAVE			17					22
GROUP	TOTAL		41464	35652	53519	78	42147	53918	53918	56895
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			148	76	113	149	149	158
82	076	FRINGE BENEFITS-GROUP LIFE			380	84	323	385	385	403
82	077	FRINGE BENEFITS-RETIREMENT			5684	81	4616	5745	6867	7763
82	078	FRINGE BENEFITS-HOSPITALIZATIO			2144	82	1760	2144	2358	2133
82	079	FRINGE BENEFIT-SOCIAL SECURITY			3382	78	2671	3553	3553	3641
82	080	FRINGE BENEFIT-DENTAL			117	317	371	342	342	342
82	081	FRINGE BENEFITS-DISABILITY			102	81	83	105	97	103
82	082	FRINGE BENEFIT-UNEMP INSURANCE			162	81	132	183	365	388
GROUP	TOTAL				12119	83	10069	12606	14116	14931
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	244	1522	360	249	897	1500	1750	1750
82	340	EQUIPMENT RENTAL	246	1660	5286	3	205	5286	340	340
82	514	MEMBERSHIP DUES & PUBLICATIONS	604	457	650	73	478	715	715	715
82	528	MISCELLANEOUS	80							
82	582	PRINTING	2319		100			2800	2800	2800
82	659	RENT-OFFICE SPACE	4379	4954	23518	83	19598	27280	26433	26433
82	746	TRANSPORTATION	81	16	115			130	130	130
82	752	TRAVEL & CONFERENCE	674	1024	759	110	842	1684	835	759
GROUP	TOTAL		8627	9633	30788	71	22021	39395	33003	32927
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	753	181	450	40	182	500	450	450
82	909	POSTAGE	15	259	500	56	283	525	482	482
GROUP	TOTAL		768	440	950	48	465	1025	932	932

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
DIVISION		TOTAL	50859	45726	97376	76	74702	106944	101969	105685

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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASSIFICATION	SALARY RANGE	ADVANCED PROGRAMS GROUP				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4785 MGR-ADVANCED PROGRAM GROUP	36907 43409	1	47,750	12,460				1	60,210	
900 ASSOCIATE PLANNER	26422 30461	3	93,443	28,694				3	122,137	
6452 SECRETARY II	16226 18244	1	18,600	5,140				1	23,740	
ADMINISTRATION		5	159,793	46,294				5	206,087	
ADVANCED PROGRAMS GROUP		5	159,793	46,294				5	206,087	

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	98484	111330	121985	84	102752	148283	150097	131477
82	003	HOLIDAY	4844	5337	5895	73	4343			6414
82	005	ANNUAL LEAVE	6932	6883	7159	105	7530			8551
82	007	HOLIDAY COMP.	307	484	561	96	540			611
82	008	SICK LEAVE	3552	2560	4070	69	2821			4734
82	010	RETROACTIVE	225	1			136			
82	012	JURY DUTY		601						
82	014	OTHER (MISC.)		32						
82	015	SERVICE INCREMENT	3872	4492	5320	81	4360			7090
82	016	SUMMER HELP		1472			1363			
82	017	OTHER SICK LEAVE			421					458
82	019	WORKMEN'S COMP.			140					305
82	020	DEATH LEAVE	397		140					153
GROUP	TOTAL		118612	133191	145691	85	123846	148283	150097	159793
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			2016	80	1614	2034	2062	2196
82	076	FRINGE BENEFITS-GROUP LIFE			1139	83	952	1147	1160	1232
82	077	FRINGE BENEFITS-RETIREMENT			16944	79	13527	17171	20773	23586
82	078	FRINGE BENEFITS-HOSPITALIZATIO			6801	83	5668	6801	7481	6801
82	079	FRINGE BENEFIT-SOCIAL SECURITY			8709	84	7335	9068	9189	9679
82	080	FRINGE BENEFIT-DENTAL			1311	75	994	1311	1311	1311
82	081	FRINGE BENEFITS-DISABILITY			304	79	243	314	292	312
82	082	FRINGE BENEFIT-UNEMP INSURANCE			484	80	390	547	1106	1177
82	099	REIMBURSEMENT-FRINGE BENEFITS								
GROUP	TOTAL				37708	81	30723	38393	43374	46294
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			3397	61	2098	3400	3000	3000
82	291	COPIER MACHINE RENTAL	956	1826	1460	120	1753	2000	2332	2332
82	340	EQUIPMENT RENTAL	2268	6762	450	87	393	450	500	500
82	342	EQUIPMENT REPAIRS & MAINT.	10							
82	504	MAINTENANCE DEPARTMENT CHARGES	70	830			396			
82	514	MEMBERSHIP DUES & PUBLICATIONS	812	207	370	170	630	500	407	407
82	528	MISCELLANEOUS	6				64			
82	582	PRINTING	1082	200	1980	20	404	2000	2000	2000
82	659	RENT-OFFICE SPACE	7890	8667	12345	83	10289	14326	13897	13897
82	746	TRANSPORTATION	760	1567	2000	75	1512	2000	2000	2000
82	752	TRAVEL & CONFERENCE	1085	1247	700	54	379	800	770	700
GROUP	TOTAL		14939	21306	22702	78	17919	25476	24906	24836

12/22/81
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COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	21							
82	898	OFFICE SUPPLIES	788	1137	1100	68	755	1200	1254	1254
82	909	POSTAGE	575	805	800	159	1277	1700	2039	2039
GROUP	TOTAL		1384	1942	1900	106	2032	2900	3293	3293
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		704	500			400		
GROUP	TOTAL			704	500			400		
DIVISION	TOTAL		134935	157143	208501	83	174521	215452	221670	234216

Function: County Executive

Department: Administration

Division: Advanced Programs Group

The Advanced Programs Group is the research and development arm of the Office of the County Executive. The Group responds to requests from both the County Board of Commissioners and the County Executive relating to the analysis of both new and ongoing county governmental programs. The Group is involved in experimental projects, examining new technology, seeking ways of operating current programs more effectively. Work of the Group has been focused on the areas of transportation, energy, economic development, food preparation facilities and communications.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3990 GRANT DEVEL ADMIN	36907 43409	1	40,758	10,696			1	51,454
4000 GRANTS TECHNICIAN	21539 24570	1*	3,860	2,612			1	6,472
6453 SECRETARY III	17051 19743		10,505	3,235				13,740
ADMINISTRATION		2	55,123	16,543			2	71,666
STATE AND FED AID COORDINATOR		2	55,123	16,543			2	71,666

* Position funded through February 28, 1982 only

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	36350	56815	58487	84	49272	70377	70377	46398
82	003	HOLIDAY	1743	2205	2826	75	2124			2263
82	005	ANNUAL LEAVE	1901	946	3432	114	3942			3017
82	007	HOLIDAY COMP.	206	204	269	95	257			216
82	008	SICK LEAVE	23	609	1951	51	1004			1671
82	010	RETROACTIVE	102							
82	014	OTHER (MISC.)	37							
82	015	SERVICE INCREMENT	657		558	1	7	1164	1164	1234
82	017	OTHER SICK LEAVE			201	7	14			162
82	019	WORKMEN'S COMP.			67	10	7			108
82	020	DEATH LEAVE	129		67	10	7			54
GROUP	TOTAL		41149	60779	67858	83	56636	71541	71541	55123
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			192	78	151	198	198	153
82	076	FRINGE BENEFITS-GROUP LIFE			539	82	445	550	550	421
82	077	FRINGE BENEFITS-RETIREMENT			8032	79	6348	8285	9902	8137
82	078	FRINGE BENEFITS-HOSPITALIZATIO			3293	86	2839	3703	4073	3623
82	079	FRINGE BENEFIT-SOCIAL SECURITY			4172	86	3615	4368	4368	3134
82	080	FRINGE BENEFIT-DENTAL			509	77	397	563	563	563
82	081	FRINGE BENEFITS-DISABILITY			145	78	114	152	139	107
82	082	FRINGE BENEFIT-UNEMP INSURANCE			229	79	183	263	527	405
82	099	REIMBURSEMENT-FRINGE BENEFITS								
GROUP	TOTAL				17111	82	14092	18082	20320	16543
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	30	199	260	64	167	280	280	280
82	340	EQUIPMENT RENTAL	39	132	132	83	110	132	132	132
82	504	MAINTENANCE DEPARTMENT CHARGES		63						
82	514	MEMBERSHIP DUES & PUBLICATIONS	1258	1369	1460	47	688	1600	1600	1600
82	582	PRINTING		3	50			50	50	50
82	659	RENT-OFFICE SPACE	4373	1678	5523	83	4603	6407	6207	6207
82	746	TRANSPORTATION	110	186	500	163	815	1500	1500	1500
82	752	TRAVEL & CONFERENCE	1507	3806	4428	42	1868	4870	4870	4428
GROUP	TOTAL		7317	7435	12353	66	8252	14839	14639	14197
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	153	201	250	32	81	275	275	275
82	909	POSTAGE	7		50			60	50	50
GROUP	TOTAL		160	201	300	27	81	335	325	325

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY									
82	998	MISC CAPITAL OUTLAY				275			
GROUP	TOTAL					275			
DIVISION	TOTAL		48626	68414	97897	80	79061	104797	106825
									86188

Function: County Executive

Department: Administration

Division: Federal and State Aid Coordinator

The Federal and State Aid Division is responsible for securing federal and state aid, primarily in the form of grants, for Oakland County. In addition to securing aid, this office is responsible for reviewing legislation and administrative directives on both the state and federal level to determine what their impact is and to develop action to protect Oakland County's interest in these matters. Functions of this 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, transfer payments, mandated costs and other matters impacting Oakland County.
4. Technical advice 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. Monitor all County grants to assure grants are operating within budget and program scope and are in compliance with the Board of Commissioners grant procedures.
7. Perform special projects and analysis on a variety of matters for the County Executive.

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	016	SUMMER HELP								
82	018	EMERGENCY SALARY		332			232			
GROUP	TOTAL			332			232			
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP					1			
82	076	FRINGE BENEFITS-GROUP LIFE								
82	077	FRINGE BENEFITS-RETIREMENT								
82	078	FRINGE BENEFITS-HOSPITALIZATIO								
82	079	FRINGE BENEFIT-SOCIAL SECURITY								
82	080	FRINGE BENEFIT-DENTAL								
82	081	FRINGE BENEFITS-DISABILITY								
82	082	FRINGE BENEFIT-UNEMP INSURANCE					1			
82	128	PROFESSIONAL SERVICES		6000	15270	67	10335	15700	15700	15700
GROUP	TOTAL			6000	15270	67	10336	15700	15700	15700
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING			50	202	101	55	200	200
82	291	COPIER MACHINE RENTAL		164	750	50	381	400	450	450
82	302	DATA PROCESSING		18			25			
82	340	EQUIPMENT RENTAL		80	1680	19	332	500	600	600
82	504	MAINTENANCE DEPARTMENT CHARGES		431			952			
82	514	MEMBERSHIP DUES & PUBLICATIONS		693	475	21	101	475	475	475
82	528	MISCELLANEOUS		30			104	300		
82	582	PRINTING		3237	5325	46	2486	5325	5000	5000
82	704	SPECIAL PROJECTS						770	1070	1070
82	746	TRANSPORTATION		181	272	150	409	500	500	500
82	752	TRAVEL & CONFERENCE		70	866	74	644	953	953	866
GROUP	TOTAL			4904	9418	58	5534	9278	9248	9161
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES		308	1485	22	333	785	785	785
82	908	PHOTOGRAPHIC SUPPLIES			100	56	56	210	210	210
82	909	POSTAGE		1246	2650	24	650	2950	1934	1934
GROUP	TOTAL			1554	4235	24	1040	3945	2929	2929
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		1532	1500			1500	1000	1000
GROUP	TOTAL			1532	1500			1500	1000	1000

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT DBJT ACCOUNT
YR CODE NAME

1979 1980 - - - - - 1981 - - - - -
EXPENDITURE EXPENDITURE APPROP. % SPENT EXP.

ORIGINAL
REQUEST

BUDGET
RECOM.

ADOPTED
BUDGET

GROUP 5-CAPITAL OUTLAY

DIVISION TOTAL

14321

30423

56

17142

30423

28877

28790

Function: County Executive

Department: Administration

Division: Cultural Affairs

The publication and dissemination of a newsletter highlighting cultural activities in the County; the development of County Resource Representative (Ad Hoc Committee) covering all geographic areas of the County; to analyze local needs and provide assistance to struggling groups, particularly those in less affluent areas; the development of a Speaker's Bureau and publication of a brochure describing individuals and cultural topics on which they are willing to speak; the development of a creative talent register and computerized mailing list of existing cultural groups; County-wide catalog and description of facilities potentially available; the development of a volunteer and professional staff to offer guidance in program development; an art awareness program to nurture youthful interest in the arts; special projects to strengthen the self-image of local ethnic groups through an appreciation of their cultural and artistic accomplishments; sponsoring of art contests; the development of open communication between the Council and other groups throughout the State interested in promoting the growth of cultural activities; informational programs including the regular release of a schedule of cultural activities to all media in the County; utilize County buildings and offices to provide a showcase for the talents of County artists.

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	198927	207460	239821	84	203579	305887	305887	297841
82	002	OVERTIME	168				331			
82	003	HOLIDAY	2802	5915	3385	181	6140			5751
82	005	ANNUAL LEAVE	2519	4047	4111	116	4787			7668
82	007	HOLIDAY COMP.	250	220	322	47	152			548
82	008	SICK LEAVE	1661	580	2337	54	1285			4245
82	010	RETROACTIVE	400	3						
82	012	JURY DUTY	555							
82	014	OTHER (MISC.)	10							
82	015	SERVICE INCREMENT	4198	4795	5746	78	4499			7679
82	016	SUMMER HELP		1505			1015			
82	017	OTHER SICK LEAVE			241	11	27			411
82	018	EMERGENCY SALARY	38	205						
82	019	WORKMEN'S COMP.			81	15	12			273
82	020	DEATH LEAVE	238		81	15	12			137
GROUP	TOTAL		211767	224729	256125	86	221840	305887	305887	324553
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			714	95	681	70485	849	899
82	075	FRINGE BENEFITS-WORKERS COMP			1980	83	1647		2145	2210
82	076	FRINGE BENEFITS-GROUP LIFE			29796	86	25915		41737	47270
82	078	FRINGE BENEFITS-HOSPITALIZATIO			9112	97	8845		14792	12626
82	079	FRINGE BENEFIT-SOCIAL SECURITY			10890	104	11336		14804	15277
82	080	FRINGE BENEFIT-DENTAL			2000	79	1592		2567	2459
82	081	FRINGE BENEFITS-DISABILITY			533	86	463		588	626
82	082	FRINGE BENEFIT-UNEMP INSURANCE			849	66	563		2222	2359
82	099	REIMBURSEMENT-FRINGE BENEFITS					2415-			
82	128	PROFESSIONAL SERVICES	16747	23731	8900	27	2446	8900	8900	8900
GROUP	TOTAL		16747	23731	64774	78	51073	79385	88604	92626
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			15522	84	13166	22205	21478	21478
82	291	COPIER MACHINE RENTAL	720	1029	1250	76	959	1618	1320	1320
82	340	EQUIPMENT RENTAL	4729	3738	7410	66	4909	15451	15451	15451
82	342	EQUIPMENT REPAIRS & MAINT.		4	12	880	226	15	6704	6704
82	504	MAINTENANCE DEPARTMENT CHARGES	1127	2953			1041			
82	514	MEMBERSHIP DUES & PUBLICATIONS	993	1208	1500	95	1434	1850	1850	1850
82	528	MISCELLANEOUS	15	111			38			
82	582	PRINTING	5123	5758	9016	8	740	10007	8467	8467
82	659	RENT-OFFICE SPACE	37663	27276	43105	83	35921	50002	48449	48449
*82	746	TRANSPORTATION	8293	9344	13633	64	8728	14996	14100	14100
82	752	TRAVEL & CONFERENCE	10023	9579	10810	97	10499	14000	12891	10810
GROUP	TOTAL		68686	60999	102258	75	77660	130144	130710	128629

*1982 Budget Amount includes Funding for three (3) Leased Vehicles.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2304 COUNTY EXECUTIVE	71567 71567	1	71,567	15,686			1	87,253
3736 EXEC OFCR-ADMIN	54194 54194	1	55,278	13,338			1	68,616
3737 EXECUTIVE OFFICER-OPERATIONS	51872 54194	1	55,170	13,322			1	68,492
5608 PROGRAM EVALUATION OFFICER	36772 40032	1	44,035	11,506			1	55,541
2310 COUNTY EXECUTIVE OFFICE COORD	23361 27156	1	28,242	8,475			1	36,717
6453 SECRETARY III	17051 19743		20,253	6,309				26,562
7205 STUDENT	4301 4301	1*	4,301	294			1	4,595
ADMINISTRATION		6	278,846	68,930			6	347,776
5255 OFFICE LEADER	14864 16883	1	15,537	5,348			1	20,885
977 AUTO DICT & AUTO PROD TYP	13865 15883	2	30,170	9,448			2	39,618
WORD PROCESSING		3	45,707	14,796			3	60,503
ADMINISTRATION		9	324,553	83,726			9	408,279

* New Position

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
					APPROP.	%SPENT	EXP.			
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	719	1030	1000	273	2736	6500	6500	6500
82	909	POSTAGE	24	871	1652	32	536	2238	1396	1396
GROUP	TOTAL		743	1902	2652	123	3272	8738	7896	7896
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	742	6310			36			
GROUP	TOTAL		742	6310			36			
DIVISION	TOTAL		298685	317671	425809	83	353881	524154	533097	553704

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 of Commissioners and laws of the State required to be enforced by this 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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT340BR

MANAGEMENT AND BUDGET

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	63,862	15,487	79,349					2	79,349
BUDGET	12*	338,446	98,242	436,688					12	436,688
ACCOUNTING	98	2,126,661	644,978	2,771,639	7	102,789	32,490	135,279	105	2,906,918
PURCHASING	13	255,316	78,557	333,873	8	112,474	33,227	145,701	21	479,574
EQUALIZATION	63	1,361,358	412,446	1,773,804					63	1,773,804
REIMBURSEMENT	16	287,529	90,583	378,112					16	378,112
MANAGEMENT AND BUDGET	204	4,433,172	1,340,293	5,773,465	15	215,263	65,717	280,980	219	6,054,445

* Includes one (1) new position

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
204	4(1)	1(1)	204	Budgeted Positions
15	2	0	15	Other Sources Positions
219	6(1)	1(1)	219	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
2			2	Budgeted Positions
				Other Sources Positions
2			2	Total Positions

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER-ACCOUNTING
99	(1)	(1)	98	Budgeted Positions
7			7	Other Sources Positions
106	(1)	(1)	105	Total Positions

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
11	1	1	12	Budgeted Positions
				Other Sources Positions
11	1	1	12	Total Positions

EQUALIZATION DIVISION				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
63			63	Budgeted Positions
				Other Sources Positions
63			63	Total Positions

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
13	1	0	13	Budgeted Positions
8	2	0	8	Other Sources Positions
21	3	0	21	Total Positions

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MANAGER-REIMBURSEMENT DIV.
16	2	0	16	Budgeted Positions
				Other Sources Positions
16	2	0	16	Total Positions

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	2347606	2861827	3476813	76	2675710	4088030	4043314	3696845
82	002	OVERTIME	25165	23788			19453			
82	003	HOLIDAY	117582	137631	164370	68	113201			177715
82	005	ANNUAL LEAVE	154979	177022	199592	97	194014			236958
82	006	OVERTIME COMP.	171	46						
82	007	HOLIDAY COMP.	10562	12886	15651	61	9557			16926
82	008	SICK LEAVE	100518	113443	113490	102	116087			131171
82	010	RETROACTIVE	5735	3044			893			
82	012	JURY DUTY	1098	1094			1370			
82	013	SHIFT PREMIUM	20							
82	014	OTHER (MISC.)	7013	5499			31			
82	015	SERVICE INCREMENT	95353	111987	130171	84	110202	144679	144679	148175
82	016	SUMMER HELP	15181	22649			31548			
82	017	OTHER SICK LEAVE			11739		18-			12692
82	018	EMERGENCY SALARY	4331	5093						
82	019	WORKMEN'S COMP.		7-	3912		11			8460
82	020	DEATH LEAVE	3593	5204	3912	129	5063			4230
82	099	REIMBURSEMENT - SALARIES	341695-	474797-	536451-	92	497495-	589722-	529628-	555359-
GROUP	TOTAL		2547211	3006470	3583199	77	2779626	3642987	3658365	3877813
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						16094		
82	075	FRINGE BENEFITS-WORKERS COMP			17266	71	12421	17459	17465	18497
82	076	FRINGE BENEFITS-GROUP LIFE			31805	78	25078	32245	32260	34040
82	077	FRINGE BENEFITS-RETIREMENT			473939	74	354035	481704	576039	650523
82	078	FRINGE BENEFITS-HOSPITALIZATIO			251447	75	189921	242152	266362	258974
82	079	FRINGE BENEFIT-SOCIAL SECURITY			262993	77	202606	272440	272600	286056
82	080	FRINGE BENEFIT-DENTAL			40056	89	35957	50640	50640	51120
82	081	FRINGE BENEFITS-DISABILITY			8508	74	6362	8823	8113	8597
82	082	FRINGE BENEFIT-UNEMP INSURANCE			13506	75	10255	15314	30674	32486
82	099	REIMBURSEMENT-FRINGE BENEFITS			150717-	96	145488-	166550-	162515-	174789-
82	128	PROFESSIONAL SERVICES	2042	38945	2500	77	1938	2500	2500	2500
82	130	PUBLIC SERVICE ADMIN EXPENSE	202							
82	180	WITNESS FEES & MILEAGE						200	200	200
GROUP	TOTAL		2243	38945	951303	72	693086	973021	1094338	1168204
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	1105	663	1400	85	1191	2000	1700	1700
82	278	COMMUNICATIONS	367		57350	74	42930	64774	66235	66235
82	291	COPIER MACHINE RENTAL	14474	18285	20070	85	17150	21960	22776	22776
82	302	DATA PROCESSING	499308	568502	689643	75	523989	717183	776138	776138
82	303	DATA PROCESS-DEVELOPMENT	7175	284686			76007			
82	340	EQUIPMENT RENTAL	43364	42886	57742	61	35422	63466	54057	54057
82	342	EQUIPMENT REPAIRS & MAINT.	3273	3527	4155	87	3650	4125	6200	6200
82	351	FILING FEES						300	300	300
82	504	MAINTENANCE DEPARTMENT CHARGES	3066	8155			4141			

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	514	MEMBERSHIP DUES & PUBLICATIONS	5070	6332	7315	90	6654	7944	8029	8029
82	528	MISCELLANEOUS	172	257			84			
82	582	PRINTING	10087	11843	19529	62	12148	20645	20153	20153
82	642	RADIO RENTAL	387	387	438	85	376	515	500	500
82	658	RENT	150		1200			1200	1200	1200
82	659	RENT-OFFICE SPACE	231932	227027	261350	83	217798	303166	304314	304314
82	704	SPECIAL PROJECTS	6000							
82	746	TRANSPORTATION	40286	39446	49105	77	38236	55491	51270	51270
82	752	TRAVEL & CONFERENCE	8448	10280	14659	64	9438	20695	16134	14659
GROUP	TOTAL		874665	1222276	1183956	83	989216	1283464	1329006	1327531
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	754	633	750	64	486	950	9720	9720
82	898	OFFICE SUPPLIES	37473	36566	40716	110	45000	43960	41400	41400
82	908	PHOTOGRAPHIC SUPPLIES			2500	82	2056	2750	2500	2500
82	909	POSTAGE	95985	102429	144747	59	86779	161873	109422	109422
GROUP	TOTAL		134212	139627	188713	71	134321	209533	163042	163042
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	9445	12740	20400	58	11868	22175	8060	8060
GROUP	TOTAL		9445	12740	20400	58	11868	22175	8060	8060
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING	161208-	123781-	88356-	120	106036-	75901-	75807-	75711-
GROUP	TOTAL		161208-	123781-	88356-	120	106036-	75901-	75807-	75711-
DEPARTMENT TOTAL			3406567	4296276	5839215	77	4502081	6055279	6177004	6468939

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
11	1	1	12	Budgeted Positions
				Other Sources Positions
11	1	1	12	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Budgeting
3				3	Senior Budget Analyst
3				3	Budget Analyst III
2				2	Budget Analyst II
1				1	Budget Analyst I
1				1	Budget Technical Aide
		1 ^a	1	1	Account Clerk II
11		1	1	12	Total Positions

a) Request one (1) budgeted position.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	BUDGET		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.		SALARY	FRINGE	NO.	SALARY		
4787 MGR-BUDGETING	39344 45847	1		45,847	11,801			1	57,648
6555 SR BUDGET ANALYST	27662 33866	3		100,236	28,706			3	128,942
1076 BUDGET ANALYST III	26602 29753	3		84,490	25,013			3	109,503
1075 BUDGET ANALYST II	22401 25548	2		48,998	13,962			2	62,960
1074 BUDGET ANALYST I	19252 22401	1		21,371	6,717			1	28,088
1078 BUDGET TECHNICIAN AIDE	18059 18732	1		20,605	6,377			1	26,982
51 ACCOUNT CLERK II	16226 18244	1*		16,899	5,666			1	22,565
ADMINISTRATION		12		338,446	98,242			12	436,688
BUDGET		12		338,446	98,242			12	436,688

* New position

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	166386	215559	254066	82	209664	312854	312854	286980
82	002	OVERTIME	30	2545			1461			
82	003	HOLIDAY	7418	10121	12250	71	8817			13998
82	005	ANNUAL LEAVE	8459	11262	14875	85	12765			18665
82	007	HOLIDAY COMP.	840	1038	1167	38	445			1333
82	008	SICK LEAVE	3072	7553	8459	97	8243			10332
82	010	RETROACTIVE	382	124			316			
82	012	JURY DUTY					245			
82	014	OTHER (MISC.)	125							
82	015	SERVICE INCREMENT	3054	3338	4012	81	3283	4849	4849	5140
82	016	SUMMER HELP	1732	1420			1959			
82	017	OTHER SICK LEAVE			875					999
82	019	WORKMEN'S COMP.			292					666
82	020	DEATH LEAVE	132	829	292					333
GROUP	TOTAL		191631	253789	296288	83	247199	317703	317703	338446
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						5447		
82	075	FRINGE BENEFITS-WORKERS COMP			821	79	650	838	882	938
82	076	FRINGE BENEFITS-GROUP LIFE			2294	82	1891	2351	2472	2602
82	077	FRINGE BENEFITS-RETIREMENT			34244	79	27082	34945	43969	49954
82	078	FRINGE BENEFITS-HOSPITALIZATIO			14313	79	11446	14420	17491	17053
82	079	FRINGE BENEFIT-SOCIAL SECURITY			18496	82	15216	19286	20354	21361
82	080	FRINGE BENEFIT-DENTAL			2133	95	2038	2955	3180	3180
82	081	FRINGE BENEFITS-DISABILITY			614	78	484	640	619	660
82	082	FRINGE BENEFIT-UNEMP INSURANCE			976	79	773	1111	2341	2494
GROUP	TOTAL				73891	80	59580	81993	91308	98242
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	231	31	400			400	200	200
82	278	COMMUNICATIONS			3967	81	3245	5500	4962	4962
82	291	COPIER MACHINE RENTAL	5068	6115	6400	98	6306	7000	8000	8000
82	302	DATA PROCESSING	24578	30459	64227	76	49133	65000	53696	53696
82	303	DATA PROCESS-DEVELOPMENT	3011	61275			27369			
82	340	EQUIPMENT RENTAL	5023	1492	1596	77	1235	1944	1860	1860
82	504	MAINTENANCE DEPARTMENT CHARGES	86	1873			369			
82	514	MEMBERSHIP DUES & PUBLICATIONS	341	187	360	35	127	400	400	400
82	582	PRINTING	3109	4360	5500	81	4461	6660	6411	6411
82	659	RENT-OFFICE SPACE	21611	15148	28862	83	24052	33480	32490	32490
82	746	TRANSPORTATION	183	90	300	31	94	300	200	200
82	752	TRAVEL & CONFERENCE	686	207	1265	81	1026	2300	1400	1265
GROUP	TOTAL		63926	121238	112877	104	117418	122984	109619	109484

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	968	1593	2000	60	1203	2000	2000	2000
82	909	POSTAGE		292	1000	31	314	1000	572	572
GROUP	TOTAL		968	1884	3000	50	1517	3000	2572	2572
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY						2640	2140	2140
GROUP	TOTAL							2640	2140	2140
DIVISION	TOTAL		256524	376911	486056	87	425713	528320	523342	550884

Function: County Executive

Department: Management and Budget

Division: Budget

Pursuant to Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 612 of 1978 (the Uniform Local Budgeting Act), 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 goal 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.

OAKLAND COUNTY, MICHIGAN
 1982 BUDGET
 CONVENIENCE COPIER FUND

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	Recommendation County Executive	Committee Recommended Budget
Sales:											
Charges for Copies	258,362	93.5	330,199	100.0	384,100	100.0	190,823	100.0	423,099	418,714	418,714
Appropriation	17,988	6.5	--	--	--	--	--	--	---	---	---
TOTAL SALES	276,350	100.0	330,199	100.0	384,100	100.0	190,823	100.0	423,099	418,714	418,714
Cost of Sales:											
Equipment Depreciation	27,039	9.8	48,252	14.6	58,854	15.3	36,965	19.4	78,287	78,653	78,653
Copier Machine Rental	193,376	70.0	199,309	60.4	235,246	61.3	110,613	57.9	256,008	251,733	251,733
Office Supplies	55,935	20.2	66,889	20.3	90,000	23.4	35,298	18.5	88,804	88,328	88,328
TOTAL COST OF SALES	276,350	100.0	314,450	95.3	384,100	100.0	182,876	95.8	423,099	418,714	418,714
Excess Revenue over Expenses	--	--	15,749	4.7	--	--	7,947	4.2	---	---	---
Number of Copies	8,705,019		9,469,012		9,602,500		4,760,669		10,103,600	9,814,200	9,814,200
Cost to Department	.03		.035		.04		.04		.04	.04	.04

Function: County Executive

Department: Management and Budget

Division: Convenience Copier Fund

The Convenience Copier Fund centralizes and coordinates the payments for the rental and maintenance contracts of the copier machines and plans the machine configurations that provide the best equipment available for the user departments at the lowest cost.

COUNTY OF OAKLAND
1982 BUDGET
FRINGE BENEFITS

	1981 Year-To-Date				1981 Forecast					1982 Budget		
	Allotment Thru July	Actual Thru July	Percent of Sales	Fav/(Unfav) Variance	Adopted Budget	Percent of Sales	Estimated Actual	Percent of Sales	Fav/(Unfav) Variance	Recommended Budget	Percent of Sales	Fav/(Unfav) to '81 Budget
Sales												
Social Security	2,420,164	2,431,335	23.7%	11,171	4,148,853	22.8%	3,890,136	22.3%	(258,717)	4,619,190	20.9%	470,337
Retirement	4,192,394	4,041,425	39.5%	(150,969)	7,186,962	39.4%	7,005,137	40.2%	(181,825)	9,957,447	45.1%	2,770,485
Hospitalization	2,379,417	2,166,788	21.2%	(212,629)	4,079,000	22.4%	3,755,766	21.5%	(323,234)	4,074,863	18.4%	(4,137)
Life & Accident	288,476	280,162	2.7%	(8,314)	494,531	2.7%	485,614	2.8%	(8,917)	531,923	2.4%	37,392
Worker's Compensation	773,655	757,055	7.4%	(16,600)	1,326,266	7.3%	1,312,229	7.5%	(14,037)	1,443,942	6.5%	117,676
Disability	77,599	73,019	0.7%	(4,580)	133,027	0.7%	126,566	0.7%	(6,461)	144,254	0.7%	11,227
Dental	382,419	377,008	3.7%	(5,411)	655,575	3.6%	653,481	3.8%	(2,094)	730,814	3.3%	75,239
Unemployment Compensation	123,089	116,503	1.1%	(6,586)	211,009	1.1%	201,939	1.2%	(9,070)	544,203	2.7%	333,194
Total Sales	10,637,213	10,243,295	100.0%	(393,918)	18,235,223	100.0%	17,430,868	100.0%	(804,355)	22,046,636	100.0%	3,811,413
Expenses												
Retirement-Hospitalization										427,000	1.9%	(427,000)
Social Security	2,420,164	2,475,033	24.2%	(54,869)	4,148,853	22.8%	3,960,053	22.7%	188,800	4,619,190	20.9%	(470,337)
Retirement	4,192,394	4,525,000	44.2%	(332,606)	7,186,962	39.4%	7,836,523	45.0%	(649,561)	9,533,751	43.2%	(2,346,789)
Hospitalization	2,379,417	2,367,073	23.1%	12,344	4,079,000	22.4%	4,102,927	23.5%	(23,927)	4,083,000	18.5%	(4,000)
Life & Accident	288,476	281,530	2.7%	6,946	494,531	2.7%	487,985	2.8%	6,546	528,640	2.4%	(34,109)
Worker's Compensation	773,655	203,792	2.0%	569,863	1,326,266	7.3%	293,000	1.7%	1,033,266	1,431,679	6.5%	(105,413)
Disability	77,599	83,948	0.8%	(6,349)	133,027	0.7%	145,510	0.8%	(12,483)	143,910	0.7%	(10,883)
Dental	382,419	383,294	3.7%	(875)	655,575	3.6%	664,376	3.8%	(8,801)	730,814	3.3%	(75,239)
Unemployment Compensation	123,089	204,014	2.0%	(80,925)	211,009	1.1%	204,014	1.2%	6,995	544,482	2.6%	(333,473)
Total Expenses	10,637,213	10,523,684	102.7%	113,529	18,235,223	100.0%	17,694,388	101.5%	540,835	22,042,466	100.0%	(3,807,243)
Excess of Revenue Over Expenses	---	(280,389)	(2.7)%	(280,389)	---	---	(263,520)	(1.5)%	(263,520)	4,170	---	4,170

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING
99	(1)	(1)	98	Budgeted Positions
7			7	Other Sources Positions
106	(1)	(1)	105	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Accounting
1				1	Chief-Special Accounting
1				1	Chief-Institutional & Alimony Accounting
1				1	Chief-General Accounting
1				1	Accounting Systems Coordinator
2				2	Account Clerk II
1				1	Account Clerk I
8				8	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING				
CP	REQ	REC	TOT	CHIEF-INSTT. & ALIMONY ACCTG.
24	(1)	(1)	23	Budgeted Positions
7			7	Other Sources Positions
31	(1)	(1)	30	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	CHIEF OF GENERAL ACCOUNTING
48			48	Budgeted Positions
				Other Sources Positions
48			48	Total Positions

PUBLIC WORKS, D.F.O. & WATER & SEWAGE ACCOUNTING				
CP	REQ	REC	TOT	CHIEF OF SPECIAL ACCOUNTING
19			19	Budgeted Positions
				Other Sources Positions
19			19	Total Positions

BUD	O/S	REQ	REC	TOT	HEALTH ACCOUNTING ^a
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	ACCOUNTS PAYABLE
1				1	Accountant IV
1				1	Junior Accountant
2				2	Account Clerk II
3				3	Account Clerk I
1				1	Typist II
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	BOOKKEEPING
1				1	Accountant IV
2				2	Junior Accountant
4				4	Account Clerk II
3				3	Account Clerk I
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	DRAIN & DPW ACCOUNTING
1				1	Accountant IV ^f
2				2	Accountant III ^g
1				1	Accountant I
1				1	Junior Accountant
1				1	Account Clerk II
2				2	Account Clerk I
2				2	Typist II
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	MEDICAL CARE FACILITY ACCTG. ^b
1				1	Accountant IV
1				1	Accountant I
3				3	Account Clerk II
1	(1)	(1)	0	Account Clerk I	
6	(1)	(1)	5	Total Positions	

BUD	O/S	REQ	REC	TOT	GENERAL ACCOUNTING
1				1	Accountant IV
3				3	Accountant III ^d
6				6	Accountant II
4				4	Accountant I
14				14	Total Positions

BUD	O/S	REQ	REC	TOT	PAYROLL
1				1	Accountant IV
1				1	Accountant III
2				2	Junior Accountant
5				5	Account Clerk II
4				4	Account Clerk I
13				13	Total Positions

BUD	O/S	REQ	REC	TOT	SEWER, WATER & SOLID WASTE ACCTG. ^h
1				1	Accountant II
1				1	Junior Accountant
1				1	Account Clerk II
3				3	Account Clerk I
1				1	Typist II
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	ALIMONY ACCOUNTS
1				1	Accountant IV
1				1	Alimony Accounts Supervisor
2				2	Junior Accountant
5	1			6	Account Clerk II
7	3 ^c			10	Account Clerk I
	3 ^c			3	Typist II
16	7			23	Total Positions

BUD	O/S	REQ	REC	TOT	GRANTS ACCOUNTING
1				1	Accountant IV
2				2	Accountant II ^e
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	FACILITIES & OPERATIONS ACCTG. ⁱ
1				1	Accountant II
1				1	Account Clerk II
2				2	Total Positions

- a) Contra Account positions reimbursed from the Health fund.
b) Contra Account positions reimbursed from the Medical Care Facility fund.
c) Positions paid from the Cooperative Reimbursement Grant.
d) Includes one (1) Contra Account position reimbursed 50% from Community Mental Health funds.
e) Includes one (1) Contra Account position reimbursed from the Housing & Community Development Block Grant.
f) Contra Account position reimbursed from Drain project funds.
g) Includes one (1) Contra Account position reimbursed from Drain project funds.
h) Contra Account positions reimbursed from Sewer and Water project funds.
i) Contra Account positions reimbursed from charges to Maintenance & Operations funds.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4784 MGR-ACCOUNTING	39346 45847	1	50,432	12,311			1	62,743
1664 CHF-GENERAL ACCOUNTING	29615 36256	1	39,157	10,435			1	49,592
1672 CHF-INSTITUTNL & ALIMONY ACCT	29615 36256	1	39,882	10,805			1	50,687
1727 CHF-SPECIAL ACCOUNTING	29615 36256	1	36,256	10,202			1	46,458
85 ACCOUNTING SYSTEMS COORD	28103 32140	1	35,354	10,050			1	45,404
51 ACCOUNT CLERK II	16226 18244	2	35,430	11,824			2	47,254
50 ACCOUNT CLERK I	13865 15883	1	15,560	5,700			1	21,260
ADMINISTRATION		8	252,071	71,327			8	323,398
28 ACCOUNTANT IV	28103 32140	1	35,354	8,870			1	44,224
4275 JUNIOR ACCOUNTANT	16210 18732	1	20,231	6,066			1	26,297
51 ACCOUNT CLERK II	16226 18244	2	37,583	12,463			2	50,046
50 ACCOUNT CLERK I	13865 15883	3	44,904	14,049			3	58,953
7801 TYPIST II	12842 14864	1	14,864	4,264			1	19,128
ACCOUNTS PAYABLE		8	152,936	45,712			8	198,648
28 ACCOUNTANT IV	28103 32140	1	35,354	8,870			1	44,224
4275 JUNIOR ACCOUNTANT	16210 18732	2	39,337	11,553			2	50,890
51 ACCOUNT CLERK II	16226 18244	4	71,089	23,715			4	94,804
50 ACCOUNT CLERK I	13865 15883	3	46,235	16,714			3	62,949
BOOKKEEPING		10	192,015	60,852			10	252,867
28 ACCOUNTANT IV	28103 32140	1	35,354	9,796			1	45,150
27 ACCOUNTANT III	25577 28608	2	62,366	18,281			2	80,647
25 ACCOUNTANT I	18512 21539	1	19,519	6,283			1	25,802
4275 JUNIOR ACCOUNTANT	16210 18732	1	20,605	5,610			1	26,215
51 ACCOUNT CLERK II	16226 18244	1	19,339	6,497			1	25,836
50 ACCOUNT CLERK I	13865 15883	2	30,788	10,777			2	41,565

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7801 TYPIST II	12842 14864	2	28,718	10,130			2	38,848
DRAIN & DPW ACCOUNTING		10	216,689	67,374			10	284,063
28 ACCOUNTANT IV	28103 32140	1	34,711	9,940			1	44,651
27 ACCOUNTANT III	25577 28608	3	90,126	27,010			3	117,136
26 ACCOUNTANT II	21539 24570	6	150,556	44,440			6	194,996
25 ACCOUNTANT I	18512 21539	4	85,787	26,517			4	112,304
GENERAL ACCOUNTING		14	361,180	107,907			14	469,087
28 ACCOUNTANT IV	28103 32140	1	35,354	9,125			1	44,479
27 ACCOUNTANT III	25577 28608	1	30,577	9,127			1	39,704
4275 JUNIOR ACCOUNTANT	16210 18732	2	39,337	12,728			2	52,065
51 ACCOUNT CLERK II	16226 18244	5	92,057	27,931			5	119,988
50 ACCOUNT CLERK I	13865 15883	4	59,042	21,020			4	80,062
PAYROLL		13	256,367	79,931			13	336,298
26 ACCOUNTANT II	21539 24570	1	26,044	8,069			1	34,113
51 ACCOUNT CLERK II	16226 18244	1	17,144	4,785			1	21,929
FACILITIES & OPERATIONS		2	43,188	12,854			2	56,042
28 ACCOUNTANT IV	28103 32140	1	34,711	9,940			1	44,651
25 ACCOUNTANT I	18512 21539	1	21,539	6,756			1	28,295
51 ACCOUNT CLERK II	16226 18244	3	55,042	18,380			3	73,422
MEDICAL CARE FACILITY		5	111,292	35,076			5	146,368
26 ACCOUNTANT II	21539 24570	1	26,044	8,069			1	34,113
4275 JUNIOR ACCOUNTANT	16210 18732	1	19,856	6,241			1	26,097
51 ACCOUNT CLERK II	16226 18244	1	20,068	5,489			1	25,557

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
50 ACCOUNT CLERK I	13865 15883	3	49,952	15,732				3	65,684
7801 TYPIST II	12842 14864	1	14,523	5,366				1	19,889
SEWER, WATER & SOLID WASTE		7	130,443	40,897				7	171,340
28 ACCOUNTANT IV	28103 32140	1	35,354	10,050				1	45,404
250 ALIMONY ACCOUNTS SUPERVISOR	18567 20585	1	22,644	7,014				1	29,658
4275 JUNIOR ACCOUNTANT	16210 18732	2	39,712	12,161				2	51,873
51 ACCOUNT CLERK II	16226 18244	5	93,288	25,218	1	16,394	4,071	6	138,971
50 ACCOUNT CLERK I	13865 15883	7	105,430	34,823	3	45,273	14,812	10	200,338
7801 TYPIST II	12842 14864				3	41,122	13,607	3	54,729
ALIMONY		16	296,428	89,266	7	102,789	32,490	23	520,913
28 ACCOUNTANT IV	28103 32140	1	32,140	8,317				1	40,457
26 ACCOUNTANT II	21539 24570	2	48,864	14,975				2	63,839
GRANTS ACCOUNTING		3	81,004	23,292				3	104,296
51 ACCOUNT CLERK II	16226 18244	1	18,244	5,060				1	23,304
50 ACCOUNT CLERK I	13865 15883	1	14,804	5,430				1	20,234
HEALTH ACCOUNTING		2	33,048	10,490				2	43,538
ACCOUNTING		98	2,126,661	644,978	7	102,789	32,490	105	2,906,918

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1096024	1407807	1664041	78	1305161	1939156	1921299	1751960
82	002	OVERTIME	10239	5159			6022			
82	003	HOLIDAY	58368	68594	80320	70	56309			85460
82	005	ANNUAL LEAVE	83650	97489	97529	109	106725			113951
82	006	OVERTIME COMP.	171	19						
82	007	HOLIDAY COMP.	5113	6406	7646	68	5253			8140
82	008	SICK LEAVE	49277	54443	55456	96	53554			63078
82	010	RETROACTIVE	2824	397			215			
82	012	JURY DUTY	946	956			557			
82	014	OTHER (MISC.)	4898	4664						
82	015	SERVICE INCREMENT	58532	68999	81237	83	67911	88120	88120	91868
82	016	SUMMER HELP	4296	7489			11230			
82	017	OTHER SICK LEAVE			5736					6103
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.		7-	1909	1	19			4067
82	020	DEATH LEAVE	1972	2107	1909	134	2567			2034
82	099	REIMBURSEMENT - SALARIES	237097-	399025-	453892-	78	356663-	460075-	399981-	423978-
GROUP	TOTAL		1139213	1325495	1541891	81	1258862	1567201	1609438	1702683
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			5540	76	4260	5628	5578	5904
82	075	FRINGE BENEFITS-WORKERS COMP			15452	81	12558	15692	15586	16461
82	076	FRINGE BENEFITS-GROUP LIFE			230430	76	177129	234256	278101	313894
82	077	FRINGE BENEFITS-RETIREMENT			118302	81	96582	117970	128136	124767
82	078	FRINGE BENEFITS-HOSPITALIZATIO			128923	78	101116	133353	132163	138576
82	079	FRINGE BENEFIT-SOCIAL SECURITY			22317	83	18536	25398	25173	25545
82	080	FRINGE BENEFIT-DENTAL			4134	76	3169	4292	3917	4150
82	081	FRINGE BENEFITS-DISABILITY			6565	77	5064	7449	14808	15681
82	082	FRINGE BENEFIT-UNEMP INSURANCE			122145-	78	95973-	124306-	119367-	130321-
82	099	REIMBURSEMENT-FRINGE BENEFITS								
82	128	PROFESSIONAL SERVICES	76							
GROUP	TOTAL		76		409518	78	322440	419732	484095	514657
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			17100	101	17407	21619	28327	28327
82	291	COPIER MACHINE RENTAL	2961	4342	4865	82	4009	5240	5164	5164
82	302	DATA PROCESSING	314805	353538	464799	73	340197	466595	482477	482477
82	303	DATA PROCESS-DEVELOPMENT	4024	182188			39137			
82	340	EQUIPMENT RENTAL	22941	24453	30408	69	21019	32126	33431	33431
82	342	EQUIPMENT REPAIRS & MAINT.	3029	2954	3505	84	2948	3425	3900	3900
82	504	MAINTENANCE DEPARTMENT CHARGES	2032	4107			1305			
82	514	MEMBERSHIP DUES & PUBLICATIONS	339	450	570	64	369	553	641	641
82	528	MISCELLANEOUS	43							
82	582	PRINTING	2406	3607	5650	44	2516	3830	5582	5582
82	659	RENT-OFFICE SPACE	93305	94362	112825	83	94023	130877	140239	140239

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	704	SPECIAL PROJECTS	6000							
82	746	TRANSPORTATION	241	262	550	27	150	550	500	500
82	752	TRAVEL & CONFERENCE	1753	2337	3013	114	3447	5030	3314	3013
GROUP	TOTAL		453878	672599	643285	81	526527	669845	703575	703274
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	18312	20001	22616	67	15282	23340	21600	21600
82	909	POSTAGE	80698	84173	113988	60	69133	126955	75041	75041
GROUP	TOTAL		99010	104174	136604	61	84415	150295	96641	96641
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	567	3931	20100	57	11568	11000		
GROUP	TOTAL		567	3931	20100	57	11568	11000		
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING		2061-	2775-	58	1612-	3093-	2999-	2903-
GROUP	TOTAL			2061-	2775-	58	1612-	3093-	2999-	2903-
DIVISION	TOTAL		1692744	2104138	2748623	80	2202200	2814980	2890750	3014352

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
EQUIPMENT FUND

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Approved Budget	% of Sales	1981 Months Actual	% of Sales	1982 Budget Request	Recommendation	Committee
										County Executive	Recommended Budget
Sales:											
Equipment Rental	389,650	96.6	434,316	97.8	441,240	100.0	302,904	94.9	454,000	454,000	454,000
Other Income	13,872	3.4	9,597	2.2	--	--	16,284	5.1	---	---	---
TOTAL SALES	403,522	100.0	443,913	100.0	441,240	100.0	319,188	100.0	454,000	454,000	454,000
Operating Expenses											
Auction Expense	201	--	560	.1	1,000	.2	1,306	.4	1,500	1,500	1,500
Loss on Sale of Equipment	--	--	101	--	1,000	.2	15,510	4.9	1,000	1,000	1,000
Loss on Stolen Equipment	311	.1	2,206	.5	3,000	.7	444	.1	3,000	3,000	3,000
Maint. Department Charges	213	.1	830	1.0	1,000	.2	496	.1	1,000	1,000	1,000
Refund on Prior Years Revenue	--	--	--	--	--	--	1,133	.4	---	---	---
Office Supplies	146	--	46	--	200	.1	17	---	200	200	200
Depreciation	196,465	48.7	236,894	53.4	264,040	59.8	159,573	50.0	294,000	294,000	294,000
Equipment Repair & Maintenance	6,320	1.6	12,349	2.8	8,700	2.0	6,081	1.9	10,100	10,100	10,100
Maintenance Contract	97,301	24.1	93,381	21.0	122,300	27.7	75,726	23.7	125,000	125,000	125,000
Adj. of Prior Yr. Exp.	--	--	--	--	--	--	(3,751)	(1.1)	---	---	---
TOTAL COST OF SALES	300,957	74.6	346,367	78.8	401,240	90.9	256,535	80.4	435,800	435,800	435,800
Excess Revenue over Expenses	102,565	25.4	97,546	21.2	40,000	9.1	62,653	19.6	18,200	18,200	18,200

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	REQ	REC	TOT	MANAGER-PURCHASING
13	1	0	13	Budgeted Positions
8	2	0	8	Other Sources Positions
21	3	0	21	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Purchasing
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	PROCUREMENT
1				1	Chief-Procurement
1				1	Senior Buyer
2				2	Buyer II ^a
2				2	Auto.Dict. & Auto.Prod.Typist
3				3	Typist II
		1 ^b	0	0	Clerk II
1				1	Student ^g
10		1	0	10	Total Positions

STORE OPERATIONS				
CP	REQ	REC	TOT	CHIEF-STORE OPERATIONS
2			2	Budgeted Positions
8	2	0	8	Other Sources Positions
10	2	0	10	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
	1			1	Chief-Store Operations ^c
	1			1	Total Positions

BUD	O/S	REQ	REC	TOT	CENTRAL STORES
1				1	Account Clerk II ^d
	1			1	Storekeeper III/Meat Cutter
	1			1	Storekeeper II
	1			1	Clerk II/Deliveryperson
	2			2	Student
1	5			6	Total Positions

BUD	O/S	REQ	REC	TOT	STATIONERY STORES
1				1	Stationery Stores & Rec. Supv. ^e
	1			1	Storekeeper III
	1			1	Storekeeper II
		1 ^f	0	0	Clerk II/Deliveryperson
		1 ^f	0	0	Student
1	2	2	0	3	Total Positions

a) Includes one (1) Contra Account position reimbursed 50% from Sewer, Water and Solid Waste funds.

b) Request one (1) budgeted position.

c) Position provides supervision for both Central Stores and Stationery Stores units; but for budget purposes position shows under Central Stores unit on salaries pages.

d) For budget purposes position shows in Procurement unit on salaries pages as a Contra Account position funded 1/2 from Procurement and 1/2 from Central Stores.

e) For budget purposes position shows in Procurement unit on salaries pages as a Contra Account position funded 1/2 from Receiving Operations and 1/2 from Stationery Stores.

f) Request one (1) Other Sources position.

g) Recommend position be transferred from Accounting Division, Bookkeeping unit to Purchasing Division, Procurement unit.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	PURCHASING			OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	SALARY	FRINGE		
4810 MGR-PURCHASING DIVISION	29615 36256	1	39,882	10,448			1	50,330
ADMINISTRATION		1	39,882	10,448			1	50,330
1704 CHF-PROCUREMENT	23891 27764	1	28,319	8,701			1	37,020
6565 SR BUYER	23891 26722	1	27,257	8,449			1	35,706
1116 BUYER II	21539 24570	2	47,240	15,165			2	62,405
7140 STATIONERY STORES & REC SUPV	16226 18973	1	19,242	6,470			1	25,712
51 ACCOUNT CLERK II	16226 18244	1	16,899	5,666			1	22,565
977 AUTO DICT & AUTO PROD TYP	13865 15883	2	28,601	8,250			2	36,851
7801 TYPIST II	12842 14864	3	43,575	15,114			3	58,689
7205 STUDENT	4301 4301	1*	4,301	294			1	4,595
PROCUREMENT		12	215,434	68,109			12	283,543
1729 CHF-STORE OPERATIONS	23891 26722						1	36,010
7180 STOREKEEPER III/MEAT CUTTER	14864 16883						1	23,223
7176 STOREKEEPER II	12842 14864						1	19,500
2027 CLERK II DELIVERYPERSON	12507 14524						1	17,116
7205 STUDENT	4301 4301						2	9,190
CENTRAL STORES							6	105,039
7177 STOREKEEPER III	15375 15883						1	21,534
7176 STOREKEEPER II	12842 14864						1	19,128
STATIONERY STORES							2	40,662
PURCHASING		13	255,316	78,557			8	479,574

* Position transferred from Bookkeeping Unit of Accounting Division

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	140282	152961	198659	80	159625	243767	235793	214679
82	002	OVERTIME	331	753			1489			
82	003	HOLIDAY	7049	7561	9601	67	6437			10472
82	005	ANNUAL LEAVE	9358	10849	11659	63	7373			13963
82	006	OVERTIME COMP.		27						
82	007	HOLIDAY COMP.	608	678	914	45	414			997
82	008	SICK LEAVE	6775	7964	6629	99	6603			7730
82	010	RETROACTIVE	352				55			
82	012	JURY DUTY								
82	014	OTHER (MISC.)	51							
82	015	SERVICE INCREMENT	3341	3776	4752	82	3942	5640	5640	5979
82	016	SUMMER HELP		2530			3091			
82	017	OTHER SICK LEAVE			686					748
82	018	EMERGENCY SALARY	2147							
82	019	WORKMEN'S COMP.			229					499
82	020	DEATH LEAVE	404	352	229	203	467			249
82	099	REIMBURSEMENT - SALARIES	28683-	32751-	10636-	205	21867-	28868-	28868-	30602-
GROUP	TOTAL		142014	154700	222722	75	167629	220539	212565	224714
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						4194		
82	075	FRINGE BENEFITS-WORKERS COMP			1063	71	756	1004	1016	1077
82	076	FRINGE BENEFITS-GROUP LIFE			1821	78	1436	1840	1840	1953
82	077	FRINGE BENEFITS-RETIREMENT			27022	76	20550	27460	32817	37049
82	078	FRINGE BENEFITS-HOSPITALIZATIO			15746	67	10620	11196	12315	16653
82	079	FRINGE BENEFIT-SOCIAL SECURITY			14990	78	11775	15517	15799	16598
82	080	FRINGE BENEFIT-DENTAL			2064	92	1902	2514	2514	2886
82	081	FRINGE BENEFITS-DISABILITY			484	75	366	503	462	490
82	082	FRINGE BENEFIT-UNEMP INSURANCE			771	76	591	873	1747	1851
82	099	REIMBURSEMENT-FRINGE BENEFITS			2888-	243	7044-	7808-	8712-	10032-
82	128	PROFESSIONAL SERVICES								
GROUP	TOTAL				61073	67	40951	57293	59798	68525
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING			200	106	214	600	400	400
82	278	COMMUNICATIONS			13723	54	7474	15095	10840	10840
82	291	COPIER MACHINE RENTAL	1268	1228	1760	60	1060	2000	1472	1472
82	302	DATA PROCESSING							48947	48947
82	340	EQUIPMENT RENTAL	6060	6025	12378	38	4754	15840	8070	8070
82	342	EQUIPMENT REPAIRS & MAINT.							1600	1600
82	504	MAINTENANCE DEPARTMENT CHARGES	182	1423			356			
82	514	MEMBERSHIP DUES & PUBLICATIONS	1288	1911	2450	90	2220	2708	2645	2645
82	528	MISCELLANEOUS		25						
82	582	PRINTING	110	199	500	65	329	555	555	555
82	659	RENT-OFFICE SPACE	33298	36684	25383	83	21153	29444	28574	28574

OAKLAND COUNTY
GOVERNMENTAL
REFERENCE LIBRARY

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	746	TRANSPORTATION	1185	1911	2020	60	1225	2223	2000	2000
82	752	TRAVEL & CONFERENCE	905	605	1253	96	1209	1375	1380	1253
GROUP	TOTAL		44295	50011	59667	67	39995	69840	106483	106356
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	5147	3934	5500	44	2451	5500	5500	5500
82	909	POSTAGE	30	2499	3200	101	3245	3744	4746	4746
GROUP	TOTAL		5177	6433	8700	65	5695	9244	10246	10246
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		482	300			5000	5000	5000
GROUP	TOTAL			482	300			5000	5000	5000
DIVISION	TOTAL		191486	211627	352462	72	254271	361916	394092	414841

Function: County Executive

Department: Management and Budget

Division: Purchasing

The Purchasing Division was established as a clearinghouse to provide goods and services to various County departments through its centralized procurement, Central Stores and Stationery Stores activities. It provides timely, effective and efficient service to using agencies and to vendors doing business with Oakland County through the use of a material management and total supply concept of operation to purchasing. It maintains open communication with the news media, through the County Executive's Public Information office and controls and reduces the cost of purchasing supplies, materials, equipment and services.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
CENTRAL STORES

	1979	% of	1980	% of	1981	% of	1981	% of	1982	% of	Recommendation	Adopted Budget
	Actual	Sales	Actual	Sales	Budget	Sales	6 Months Actual	Sales	Budget Request	Sales	County Executive	
Sales:												
Groceries	584,618	66.1	692,645	67.6	811,852	69.5	368,850	66.1	878,108	67.4	814,833	814,833
Meats	289,773	32.7	328,414	32.0	356,150	30.5	188,010	33.7	424,066	32.6	425,756	425,756
Miscellaneous	2,897	.3	3,757	.4	--	--	1,380	.2	--	--	3,180	3,180
Appropriation	7,999	.9	--	--	--	--	--	--	--	--	---	---
TOTAL SALES	885,287	100.0	1,024,816	100.0	1,168,002	100.0	558,240	100.0	1,302,174	100.0	1,243,769	1,243,769
Cost of Sales:												
Groceries	535,133	60.5	604,757	59.0	672,679	57.6	312,104	55.9	731,756	56.2	679,028	679,028
Meats	259,483	29.3	292,057	28.5	301,822	25.8	151,513	27.1	353,389	27.1	354,797	354,797
TOTAL COST OF SALES	794,616	89.8	896,814	87.5	974,501	83.4	463,617	83.0	1,085,145	83.3	1,033,825	1,033,825
Gross Profit	90,671	10.2	128,002	12.5	193,501	16.6	94,623	17.0	217,029	16.7	209,944	209,944
Operating Expenses:												
Copier Rental	--	--	--	--	--	--	--	--	--	--	48	48
Salaries	78,436	8.9	86,410	8.4	95,829	8.2	39,542	7.1	83,983	6.5	84,135	84,135
Service Increment	--	--	--	--	--	--	782	.1	1,776	.1	1,780	1,744
Emergency Salaries	--	--	--	--	--	--	--	--	2,938	.2	1,200	1,200
Summer Help	--	--	--	--	--	--	573	.1	3,952	.3	3,952	3,952
Fringe Benefits	--	--	--	--	25,646	2.2	9,474	1.7	21,220	1.6	26,747	26,747
Audio Expense	7	--	--	--	--	--	--	--	--	--	---	---
Communications	386	--	395	--	465	--	370	.1	895	.1	970	970
Equipment Rental	1,382	.2	1,353	.1	1,476	.1	783	.1	1,295	.1	1,044	1,044
Equipment Repairs & Maintenance	1,035	.1	685	.1	750	.1	434	.1	825	.1	1,500	1,500
Exterminating Expense	192	--	180	--	240	--	75	--	265	--	240	240
Freight & Express	5	--	25	--	--	--	--	--	35	--	25	25
Insurance	259	--	220	--	300	--	--	--	385	--	300	300
Inventory Loss	--	--	--	--	--	--	9	--	--	--	---	---
Laundry, Cleaning & Renovating	536	.1	796	.1	1,352	.1	579	.1	1,532	.1	1,250	750
Maintenance Dept. Charges	2,741	.3	656	.1	3,100	.3	41	--	3,410	.3	3,300	3,300
Purchasing Division Services	--	--	--	--	--	--	2,565	.5	11,503	.9	11,524	11,283
Rent - Office Space	--	--	53,684	5.2	57,843	5.0	28,923	5.2	67,098	5.2	65,054	65,054
Transportation*	3,112	.3	3,071	.3	3,500	.3	1,252	.2	4,158	.3	2,542	2,542
Travel & Conference	700	.1	781	.1	850	.1	477	.1	935	.1	935	850
Office Supplies	604	.1	406	--	820	.1	145	--	902	.1	500	500
Store Supplies	1,006	.1	1,447	.1	1,330	.1	132	--	1,463	.1	1,000	1,000
Capital Outlay	270	--	--	--	--	--	--	--	1,500	.1	1,500	1,500
TOTAL OPERATING EXPENSES	90,671	10.2	150,109	14.5	193,501	16.6	86,156	15.4	210,070	16.2	209,546	208,684
Net Profit (Loss)	--	--	(22,107)	(2.0)	--	--	8,467	1.6	6,959	.5	398	1,260
Appropriation - Space Rental	--	--	53,684	5.2	--	--	--	--	--	--	---	---
Excess Revenues Over Expenses	--	--	31,577	3.1	--	--	8,467	1.6	6,959	.5	398	1,260

* 1982 Budget Amount includes funding for one (1) Leased Vehicle.

Function: County Executive

Department: Management and Budget

Division: Central Stores

Central Stores, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities required for food supplies used by County Institutions, including the Medical Care Facility, Children's Village, the Oakland County Jail and the Oakland Room Cafeteria.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
STATIONERY STORES

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation	Adopted Budget
											County Executive	
Sales:												
Furniture Rental	2,230	.5	1,500	.3	1,700	.3	--	--	--	--	---	---
Merchandise	461,254	99.3	504,628	99.4	522,555	99.7	234,400	99.6	681,611	100.0	578,890	578,890
Miscellaneous	1,012	.2	1,669	.3	--	--	890	.4	--	--	---	---
TOTAL SALES	464,496	100.0	507,797	100.0	524,255	100.0	235,290	100.0	681,611	100.0	578,890	578,890
Cost of Sales:												
Furniture	--	--	2,499	.5	--	--	--	--	--	--	---	---
Merchandise	375,420	80.8	465,550	91.7	435,052	83.0	197,089	83.8	563,315	82.7	486,462	486,462
TOTAL COST OF SALES	375,420	80.8	468,049	92.2	435,052	83.0	197,089	83.8	563,315	82.7	486,462	486,462
Gross Profit	89,076	19.2	39,748	7.8	89,203	17.0	38,201	16.2	118,296	17.3	92,428	92,428
Operating Expenses:												
Salaries	35,181	7.6	41,356	8.1	43,747	8.4	14,351	6.1	50,341	7.4	32,084	32,084
Service Increment	--	--	--	--	940	.1	29	--	--	--	---	---
Summer Help	--	--	--	--	--	--	125	.1	1,742	.3	1,872	1,872
Emergency Salary	--	--	--	--	--	--	--	--	2,938	.4	900	900
Fringe Benefits	--	--	--	--	12,862	2.4	3,941	1.7	14,088	2.1	9,144	9,144
Communications	--	--	--	--	1,020	.2	402	.2	1,022	.2	1,078	1,078
Copy Machine Rental	132	--	151	--	240	.1	217	.1	490	.1	400	400
Depreciation	2,745	.6	2,516	.5	2,745	.5	--	--	--	--	---	---
Equipment Rental	788	.2	416	.1	336	.1	112	.1	370	.1	240	240
Laundry & Cleaning	403	.1	436	.1	735	.1	--	--	503	.1	500	300
Maintenance Dept. Charges	--	--	63	--	100	--	325	.1	800	.1	800	800
Miscellaneous	23	--	--	--	--	--	--	--	--	--	---	---
Purchasing Division Services	--	--	--	--	--	--	2,848	1.2	12,231	1.8	12,253	12,856
Rent - Office Space	--	--	23,846	4.7	25,578	4.9	12,792	5.4	29,670	4.4	28,797	28,797
Transportation	--	--	--	--	500	.1	--	--	540	.1	500	500
Housekeeping Expense	--	--	--	--	--	--	54	--	100	--	100	100
Office Supplies	1,097	.2	389	.1	400	.1	310	.1	440	.1	1,000	1,000
TOTAL OPERATING EXPENSES	40,369	8.7	69,173	13.6	89,203	17.0	35,506	15.1	115,275	17.2	89,668	90,071
Net Profit (Loss)	48,707	10.5	(29,425)	(5.8)	--	--	2,695	1.1	3,021	.1	2,760	2,357
Appropriation - Space Rental	--	--	23,846	4.7	--	--	--	--	--	--	---	---
Excess Revenues Over Expenses	48,707	10.5	5,579	1.1	--	--	2,695	1.1	3,021	.1	2,760	2,357

Function: County Executive

Department: Management and Budget

Division: Stationery Stores

Stationery Stores, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities for stationery stock for all County agencies.

EQUALIZATION DIVISION				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
63			63	Budgeted Positions
				Other Sources Positions
63			63	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Equalization
1				1	Asst. Manager-Equalization
1				1	Secretary II
1				1	Typist II
1				1	Student
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	DATA CONTROL
1				1	Chf.-Equalization D.P. Serv.
1				1	Data Processing Scheduler
3				3	Clerk III
1				1	Clerk II
1				1	Student
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	PERSONAL PROPERTY AUDITING
1				1	Chf.-Per. Property Appraisals
2				2	Real Prop. Field Supervisor
2				2	Per. Prop. Auditor III-Cert.
1				1	Per. Prop. Auditor II-Cert.
1				1	Per. Prop. Auditor II
1				1	Per. Prop. Auditor I
1				1	Appraiser Aide
9				9	Total Positions

BUD	O/S	REQ	REC	TOT	REAL PROPERTY APPRAISAL ^a
1				1	Chf.-Real Property Appraisals
4				4	Real Property Field Supv.
4				4	Real Prop. Appraiser III-Cert.
4				4	Real Prop. Appraiser II-Cert.
1				1	Real Prop. Appraiser II
2				2	Real Prop. Appraiser I-Cert.
2				2	Real Prop. Appraiser I
6				6	Appraiser Aide
1				1	Office Leader
2				2	Clerk III
3				3	Clerk II
1				1	Clerk I
2				2	Student
33				33	Total Positions

BUD	O/S	REQ	REC	TOT	TAX DESCRIPTION
1				1	Chf.-Tax Description & Land Files
3				3	Engineering Technician
2				2	Engineering Aide II
1				1	Engineering Aide I
1				1	Secretary I
1				1	Student
9				9	Total Positions

a) Salaries and fringes in the amount of \$135,215 is reimbursed by various local units for appraisal and assessment services.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE		EQUALIZATION			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4798 MGR-EQUALIZATION	39346	45847	1	50,432	12,311			1	62,743
730 ASST MGR-EQUALIZATION	34467	40971	1	45,068	11,677			1	56,745
6452 SECRETARY II	16226	18244	1	17,487	5,649			1	23,136
7801 TYPIST II	12842	14864	1	14,445	4,935			1	19,380
7205 STUDENT	4301	4301	1	4,301	294			1	4,595
ADMINISTRATION			5	131,733	34,866			5	166,599
1740 CHF-TAX DESCRIPT & LAND FILE	31199	33290	1	36,619	9,534			1	46,153
3725 ENGINEERING TECHNICIAN	20868	21876	3	68,116	22,076			3	90,192
3701 ENGINEERING AIDE II	18175	20192	2	38,339	11,950			2	50,289
3700 ENGINEERING AIDE I	14979	17161	1	15,649	5,570			1	21,219
6451 SECRETARY I	14864	16883	1	17,896	4,974			1	22,870
7205 STUDENT	4301	4301	1	4,301	294			1	4,595
TAX DISCRPTION			9	180,920	54,398			9	235,318
1663 CHF-EQUALIZATION DP SERVICES	30461	34467	1	34,467	7,941			1	42,408
2628 DATA PROCESSING SCHEDULER	22235	26011	1	24,848	6,592			1	31,440
2029 CLERK III	13865	15883	3	46,740	16,153			3	62,893
2026 CLERK II	12507	14524	1	13,448	4,860			1	18,308
7205 STUDENT	4301	4301	1	4,301	294			1	4,595
DATA CONTROL			7	123,810	35,840			7	159,650
1701 CHF-PERS PROP APPRAISAL	31199	33290	1	35,953	10,274			1	46,227
6225 REAL PROP FIELD SUPERVISOR	27430	30461	2	63,968	18,782			2	82,750
5330 PERS PROP AUD III-CERT	26422	29450	2	54,973	17,003			2	71,976
5329 PERSONAL PROP AUDITOR II-CERT	22381	25409	1	23,390	7,274			1	30,664
5326 PERSONAL PROP AUDITOR II	21539	24570	1	24,918	6,493			1	31,411
5325 PERSONAL PROP AUDITOR I	18512	21539	1	19,013	6,232			1	25,245

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	NO.	EQUALIZATION		NO.	OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET	FRINGE		SALARY	FRINGE		
260 APPRAISER AIDE	14470 17157	1	15,144	5,315				1	20,459
PERSONAL PROPERTY AUDIT		9	237,359	71,373				9	308,732
1718 CHF-REAL PROPERTY APPRAISALS	30461 34467	1	37,914	10,610				1	48,524
6225 REAL PROP FIELD SUPERVISOR	27430 30461	4	127,506	37,293				4	164,799
6205 REAL PROP APPRAISER III-CERT	26422 29450	4	118,813	35,598				4	154,411
6204 REAL PROP APPRAISER II-CERT	22381 25409	4	97,726	30,589				4	128,315
6201 REAL PROP APPRAISER II	21539 24570	1	22,549	7,073				1	29,622
6203 REAL PROP APPRAISER I-CERT	19350 22381	2	42,520	12,499				2	55,019
6200 REAL PROP APPRAISER I	18512 21539	2	39,036	12,706				2	51,744
260 APPRAISER AIDE	14470 17157	6	95,093	33,644				6	128,737
5255 OFFICE LEADER	14864 16883	1	15,537	5,348				1	20,885
2029 CLERK III	13865 15883	2	29,406	10,147				2	39,553
2026 CLERK II	12507 14524	3	41,000	15,141				3	56,141
2025 CLERK I	11162 11832	1	11,832	4,733				1	16,565
7205 STUDENT	4301 4301	2	8,602	588				2	9,190
REAL PROPERTY APPRAISAL		33	687,536	215,969				33	903,505
EQUALIZATION		63	1,361,358	412,446				63	1,773,804

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	722561	845154	1076738	71	769208	1251236	1251236	1140154
82	002	OVERTIME	14566	9912			6555			
82	003	HOLIDAY	34187	39585	50954	63	32156			55618
82	005	ANNUAL LEAVE	44062	45746	61874	89	55248			74157
82	007	HOLIDAY COMP.	3134	3809	4853	52	2571			5297
82	008	SICK LEAVE	33396	33222	35182	121	42620			41051
82	010	RETROACTIVE	1712	2496			308			
82	012	JURY DUTY	152	139			568			
82	013	SHIFT PREMIUM	20							
82	014	OTHER (MISC.)	807	492			2			
82	015	SERVICE INCREMENT	26852	30902	34848	86	30224	38474	38474	37135
82	016	SUMMER HELP	6302	7101			9680			
82	017	OTHER SICK LEAVE			3639					3973
82	018	EMERGENCY SALARY	800	2868						
82	019	WORKMEN'S COMP.			1214					2649
82	020	DEATH LEAVE	629	1458	1214	155	1893			1324
82	099	REIMBURSEMENT - SALARIES	75915-	43021-	71923-	165	118965-	100779-	100779-	100779-
GROUP	TOTAL		813265	979864	1198593	69	832068	1188931	1188931	1260579
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			8105	66	5380	8203	8203	8679
82	076	FRINGE BENEFITS-GROUP LIFE			9722	73	7131	9841	9841	10361
82	077	FRINGE BENEFITS-RETIREMENT			144733	69	100031	146859	175516	197760
82	078	FRINGE BENEFITS-HOSPITALIZATIO			80981	66	53998	78097	85905	80035
82	079	FRINGE BENEFIT-SOCIAL SECURITY			80961	72	58509	83868	83868	87972
82	080	FRINGE BENEFIT-DENTAL			10323	95	9886	15420	15420	15156
82	081	FRINGE BENEFITS-DISABILITY			2604	69	1822	2688	2473	2612
82	082	FRINGE BENEFIT-UNEMP INSURANCE			4122	72	2978	4668	9349	9871
82	099	REIMBURSEMENT-FRINGE BENEFITS			25684-	165	42471-	34436-	34436-	34436-
82	128	PROFESSIONAL SERVICES		36647						
82	130	PUBLIC SERVICE ADMIN EXPENSE	202							
GROUP	TOTAL		202	36647	315867	62	197264	315208	356139	378010
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	874	632	800	122	977	1000	1100	1100
82	278	COMMUNICATIONS	367		15017	66	9998	15017	15017	15017
82	291	COPIER MACHINE RENTAL	4111	5082	5705	82	4729	6100	6500	6500
82	302	DATA PROCESSING	157130	179324	155029	84	131616	180000	187000	187000
82	303	DATA PROCESS-DEVELOPMENT	140	41222			9502			
82	340	EQUIPMENT RENTAL	4603	4384	4800	74	3570	5200	4580	4580
82	342	EQUIPMENT REPAIRS & MAINT.	13	259	350	117	411	400	350	350
82	504	MAINTENANCE DEPARTMENT CHARGES	316	351			1003			
82	514	MEMBERSHIP DUES & PUBLICATIONS	2873	3413	3600	97	3493	3900	3960	3960
82	528	MISCELLANEOUS		6						

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	582	PRINTING	3577	2618	6295	70	4418	7690	6000	6000
82	658	RENT	150		1200			1200	1200	1200
82	659	RENT-OFFICE SPACE	60120	66096	70304	83	58588	81553	79162	79162
82	746	TRANSPORTATION	34030	31606	40000	79	31694	44000	40000	40000
82	752	TRAVEL & CONFERENCE	4091	5563	6578	40	2662	9300	7235	6578
GROUP	TOTAL		272394	340556	309678	84	262659	355360	352104	351447
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS	754	633	750	64	486	950	9720	9720
82	898	OFFICE SUPPLIES	7568	6203	5800	380	22060	6500	6500	6500
82	908	PHOTOGRAPHIC SUPPLIES			2500	82	2056	2750	2500	2500
82	909	POSTAGE	7735	8230	17459	46	8178	19760	17440	17440
GROUP	TOTAL		16057	15066	26509	123	32780	29960	36160	36160
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	6929	2219			300			
GROUP	TOTAL		6929	2219			300			
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING	161208-	121719-	85581-	122	104424-	72808-	72808-	72808-
GROUP	TOTAL		161208-	121719-	85581-	122	104424-	72808-	72808-	72808-
DIVISION	TOTAL		947638	1252632	1765066	69	1220647	1816651	1860526	1953388

Department: Management & 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 63 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, contracts to reappraise or load on the Master Appraisal File have been signed for 30 cities and townships, representing approximately 218,120 parcels.

Responsibility for the assessment functions 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 reappraise under contract local assessing districts, be the assessor for 14 assessing districts who do not have a certified assessor; and assist other assessors under contract in the duties of appraising, computing and listing property for assessing purposes.

	1980	1981
1. Sales Data Recorded	10,604	10,312
2. Residential Bldg. Activity	3,200	1,884
3. Number of Real Property Descriptions	365,930	366,420
4. Commercial & Industrial (New TCV)	\$424,444,152	\$347,839,158
5. Increased Valuation from sampling	\$1,315,282,901	\$1,261,746,306
6. Equalized Valuation	\$11,651,453,282	\$13,247,826,859

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE FOR 1982

<u>Townships</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Addison	2,140	Maint & Reappraisal	1982
Avon	17,236	Master Appraisal File	1982
Groveland	1,717	Maint & Reappraisal	1982
Highland	6,401	Master Appraisal File	1982
Lyon	2,223	Maint & Reappraisal	1982
Milford	4,458	Maint & Reappraisal	1982
Novi	113	Maint & Reappraisal	1982
Oakland	3,064	Maint & Reappraisal	1982
Rose	2,638	Maint & Reappraisal	1982
Royal Oak	1,151	Maint & Reappraisal	1982
W. Bloomfield	18,405	Co-Cont Master Appr.	1982
Waterford	27,818	Master Appraisal File	1982
<u>Cities</u>			
Berkley	7,616	Maint & Reappraisal/P.P.	1982
Birmingham	9,482	Master Appraisal File	1982
Bloomfield Hills	1,765	Maint & Reappraisal	1982
Farmington City	3,587	Co-Cont Master Appr.	1982
Farmington Hills	21,809	Master Appraisal File	1982
Ferndale	10,409	Maint & Reappraisal	1982
Hazel Park	8,119	Maint & Reappraisal	1982
Huntington Woods	2,633	Maint & Reappraisal	1982
Keego Harbor	1,410	Maint & Reappraisal	1982
Northville	976	Maint & Reappraisal	1982
Novi	600	Maint & Reappraisal/P.P.	1982
Orchard Lake	1,080	Master Appraisal File	1982
Pleasant Ridge	1,440	Maint & Reappraisal	1982
Rochester	2,688	Maint & Reappraisal	1982
Royal Oak	25,484	Master Appraisal File	1982
Sylvan Lake	988	Maint & Reappraisal	1982
Troy	22,538	Master Appraisal File	1982
Walled Lake	1,990	Maint & Reappraisal	1982

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MANAGER-REIMBURSEMENT DIVISION
16	2	0	16	Budgeted Positions
				Other Sources Positions
16	2	0	16	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Reimbursement Division
1				1	Chief-Reimbursement Accounts ^a
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	CIRCUIT COURT ACCOUNTS
1				1	Circuit Court Service Officer
1				1	Account Clerk I
1				1	Clerk III
3		1 ^b	0	3	Typist II
6		1	0	6	Total Positions

BUD	O/S	REQ	REC	TOT	JUVENILE COURT ACCOUNTS
2				2	Account Clerk II
1				1	Stenographer II
1				1	Clerk III
1		1 ^c	0	1	Typist II
5		1	0	5	Total Positions

- a) Position functions as an Assistant Manager.
 b) Request one (1) 1/2 funded budgeted position.
 c) Request one (1) budgeted position.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	REIMBURSEMENT		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4815 MGR-REIMBURSEMENT DIVISION	29615 36256	1	37,706	10,442				1	48,148
1720 CHF-REIMBURSEMENT ACCOUNTS	18567 21593	1	22,281	6,932				1	29,213
51 ACCOUNT CLERK II	16226 18244	1	19,695	5,397				1	25,092
6452 SECRETARY II	16226 18244	1	17,093	5,963				1	23,056
7801 TYPIST II	12842 14864	1	13,281	3,897				1	17,178
ADMINISTRATION		5	110,056	32,631				5	142,687
1960 CIRCUIT COURT SERVICE OFFICER	20712 24757	1	25,241	8,802				1	34,043
50 ACCOUNT CLERK I	13865 15883	1	15,883	4,501				1	20,384
2029 CLERK III	13865 15883	1	14,533	4,188				1	18,721
7801 TYPIST II	12842 14864	3	42,498	15,338				3	57,836
CIRCUIT COURT ACCOUNTS		6	98,155	32,829				6	130,984
51 ACCOUNT CLERK II	16226 18244	2	35,508	11,989				2	47,497
2029 CLERK III	13865 15883	1	15,133	4,328				1	19,461
7151 STENOGRAPHER II	13865 15883	1	14,369	5,078				1	19,447
7801 TYPIST II	12842 14864	1	14,308	3,728				1	18,036
JUVENILE COURT ACCOUNTS		5	79,318	25,123				5	104,441
REIMBURSEMENT		16	287,529	90,583				16	378,112

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1--SALARIES										
82	001	SALARIES - REGULAR	176018	191284	227471	81	186109	284180	265295	243741
82	002	OVERTIME		5419			3926			
82	003	HOLIDAY	8494	9222	10993	70	7754			11890
82	005	ANNUAL LEAVE	9152	10413	13349	86	11492			15853
82	007	HOLIDAY COMP.	841	891	1047	86	911			1133
82	008	SICK LEAVE	7825	9999	7590	64	4892			8776
82	010	RETROACTIVE	368	25						
82	014	OTHER (MISC.)	1132	343			29			
82	015	SERVICE INCREMENT	1896	2491	3008	82	2490	4186	4186	4438
82	016	SUMMER HELP	2852	4109			5589			
82	017	OTHER SICK LEAVE			785					849
82	018	EMERGENCY SALARY	1383	2225						
82	019	WORKMEN'S COMP.			262					566
82	020	DEATH LEAVE	456	457	262	54	144			283
GROUP	TOTAL		210418	236878	264767	84	223336	288366	269481	287529
GROUP 2--PERSONAL SERVICES										
82	074	FRINGE BENEFITS						6453		
82	075	FRINGE BENEFITS-WORKERS COMP			1573	78	1241	1619	1619	1722
82	076	FRINGE BENEFITS-GROUP LIFE			2063	81	1690	2090	2090	2230
82	077	FRINGE BENEFITS-RETIREMENT			30660	77	23654	31207	37297	42440
82	078	FRINGE BENEFITS-HOSPITALIZATIO			20296	78	15835	18660	20525	18660
82	079	FRINGE BENEFIT-SOCIAL SECURITY			17215	78	13584	17823	17823	18910
82	080	FRINGE BENEFIT-DENTAL			2808	117	3288	3942	3942	3942
82	081	FRINGE BENEFITS-DISABILITY			549	76	419	572	524	560
82	082	FRINGE BENEFIT-UNEMP INSURANCE			877	78	690	992	1985	2119
82	128	PROFESSIONAL SERVICES	1966	2298	2500	77	1938	2500	2500	2500
82	180	WITNESS FEES & MILEAGE						200	200	200
GROUP	TOTAL		1966	2298	78541	79	62339	86058	88505	93283
GROUP 3--CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			7543	63	4806	7543	7089	7089
82	291	COPIER MACHINE RENTAL	926	1138	1200	69	829	1200	1200	1200
82	302	DATA PROCESSING	2795	5182	5588	54	3043	5588	4018	4018
82	303	DATA PROCESS-DEVELOPMENT								
82	340	EQUIPMENT RENTAL	4463	5023	5560	80	4498	8020	6020	6020
82	342	EQUIPMENT REPAIRS & MAINT.	231	315	300	97	291	300	350	350
82	351	FILING FEES						300	300	300
82	504	MAINTENANCE DEPARTMENT CHARGES	450	390			1108			
82	514	MEMBERSHIP DUES & PUBLICATIONS	45	30	75	126	95	83	83	83
82	528	MISCELLANEOUS	129	226			84			
82	582	PRINTING	837	1028	1500	28	425	1815	1510	1510
82	642	RADIO RENTAL	387	387	438	85	376	515	500	500
82	659	RENT-OFFICE SPACE	23598	14737	17695	83	14747	20526	16790	16790
* 82	746	TRANSPORTATION	1817	2538	3064	80	2458	3902	4340	4340

* 1982 Budget Amount Includes Funding for One
(1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	752	TRAVEL & CONFERENCE	61	66	1150	28	333	1150	1265	1150
GROUP	TOTAL		35738	31061	44113	75	33093	50942	43465	43350
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	5189	4514	4500	84	3811	6200	5500	5500
82	909	POSTAGE	7522	7228	9100	64	5910	10414	11623	11623
GROUP	TOTAL		12711	11742	13600	71	9721	16614	17123	17123
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	1949	5849				2965	350	350
GROUP	TOTAL		1949	5849				2965	350	350
DIVISION	TOTAL		262781	287827	401021	81	328488	444945	418924	441635

Function: County Executive

Department: Managment and Budget

Division: Reimbursement

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

In addition, the Oakland County Medical Care Facility forwards all of their delinquent accounts to this office for collection.

Recommendations are also made to the Probate Court by this office as to whether the County should assume costs for patients and their families for miscellaneous expenditures associated with the Mental Health procedures. It also pursues collection of the fees for attorneys that are appointed to represent patients at their hearings for involuntary hospitalizations.

Function: County Executive

Department: Management and Budget

Division: Reimbursement

	1980 Actual <u>Revenue</u>	1981 Forecasted <u>Revenue</u>	1982 Estimated <u>Revenue</u>
<u>Administration Unit</u>			
State Institutions	\$ 10,985	\$ 10,000	\$ 10,000
Refund - Fees paid to defense attorneys - Probate	15,207	12,000	14,200
Reimbursement of doctors' examination	305	800	200
Oakland County Medical Care Facility	<u>13,956</u>	<u>60,000</u>	<u>20,000</u>
Unit Total	40,453	82,800	44,400
<u>Circuit Court Unit</u>			
Court Costs	386,153	375,000	385,000
Attorney Fees - Circuit Court	182,613	170,000	175,000
Reimbursement of Paternity Blood Test Fees	758	600	600
Public Library Fund (Fines)	<u>25,292</u>	<u>25,000</u>	<u>25,000</u>
Unit Total	594,816	570,600	585,600
<u>Juvenile Court Accounts</u>			
Child Care	376,888	410,000	420,000
Reimbursement of Attorney Fees - Juvenile	<u>79,043</u>	<u>87,300</u>	<u>89,500</u>
Unit Total	455,931	497,300	509,500
TOTAL	<u>\$1,091,200</u>	<u>\$1,150,700</u>	<u>\$1,139,500</u>

ESTIMATED COLLECTIONS FOR TRUST ACCOUNTS

Circuit Court Restitution	\$228,327	\$240,000	\$245,000
Probate Support	15,044	25,100	25,700
GTS/BTS	42,770	21,200	21,700
Restitution - Juvenile (New program starting January 1, 1982)	--	--	50,000
Total	\$286,141	\$286,300	\$342,400
GRAND TOTAL	<u>\$1,377,341</u>	<u>\$1,437,000</u>	<u>\$1,481,900</u>

Note: Trust accounts are not actual revenue, but provide a service for Oakland County residents.

MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
2			2	Budgeted Positions
				Other Sources Positions
2			2	Total Positions

BUD	O/S	REQ	REC	TOT	MANAGEMENT & BUDGET ADMINISTRATION
1				1	Director-Management & Budget
1				1	Secretary III ^a
2				2	Total Positions

a) Position funded 1/3 by Management & Budget Administration, 1/3 by Community & Minority Affairs, and 1/3 by County Executive Administration, but included in position count in Management & Budget Administration only.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3280 DIR-MANAGEMENT & BUDGET	48287 53653	1	56,872	13,593				1	70,465
6453 SECRETARY III	17051 19743	1	6,990	1,894				1	8,884
ADMINISTRATION		2	63,862	15,487				2	79,349
ADMINISTRATION		2	63,862	15,487				2	79,349

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

DEPT 2 MANAGEMENT AND BUDGET

UNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

GT R	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1--SALARIES										
82	001	SALARIES - REGULAR	46334	49064	55838	82	45942	56837	56837	59331
82	003	HOLIDAY	2066	2608	252	685	1728			277
82	005	ANNUAL LEAVE	298	1263	306	134	411			369
82	007	HOLIDAY COMP.	25	63	24	157-	38-			26
82	008	SICK LEAVE	173	263	174	100	174			204
82	010	RETROACTIVE	97	2						
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	1679	2482	2314	101	2351	3410	3410	3615
82	017	OTHER SICK LEAVE			18	99-	18-			20
82	019	WORKMEN'S COMP.			6	149-	9-			13
82	020	DEATH LEAVE			6	149-	9-			7
GROUP	TOTAL		50671	55745	58938	85	50534	60247	60247	63862
GROUP 2--PERSONAL SERVICES										
82	074	FRINGE BENEFITS			164	81	134	167	167	177
82	075	FRINGE BENEFITS-WORKERS COMP			453	82	373	431	431	433
82	076	FRINGE BENEFITS-GROUP LIFE			6850	81	5590	6977	8339	9426
82	077	FRINGE BENEFITS-RETIREMENT			1809	79	1440	1809	1990	1806
82	078	FRINGE BENEFITS-HOSPITALIZATIO			2408	99	2407	2593	2593	2639
82	079	FRINGE BENEFIT-SOCIAL SECURITY			411	74	306	411	411	411
82	080	FRINGE BENEFIT-DENTAL			123	83	103	128	118	125
82	081	FRINGE BENEFITS-DISABILITY			195	81	159	221	444	470
82	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL				12413	84	10511	12737	14493	15487
GROUP 3--CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS		379	140	154	216	420	440	440
82	291	COPIER MACHINE RENTAL	141	1510	3000	11	347	336	96	96
82	340	EQUIPMENT RENTAL	276	9						
82	504	MAINTENANCE DEPARTMENT CHARGES			260	134	350	300	300	300
82	514	MEMBERSHIP DUES & PUBLICATIONS	185	341	84		95	95	95	95
82	582	PRINTING	48	31	6281	83	5235	7286	7059	7059
82	659	RENT-OFFICE SPACE			3171	82	2615	4516	4230	4230
82	746	TRANSPORTATION	2830	3038	1400	54	761	1540	1540	1400
82	752	TRAVEL & CONFERENCE	953	1502						
GROUP	TOTAL		4433	6810	14336	66	9524	14493	13760	13620
GROUP 4--COMMODITIES										
82	898	OFFICE SUPPLIES	289	321	300	64	193	420	300	300
82	909	POSTAGE		8						
GROUP	TOTAL		289	329	300	64	193	420	300	300

1982 Budget Amount includes Funding for One
(1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		259				570	570	570
GROUP	TOTAL			259				570	570	570
DIVISION	TOTAL		55394	63142	85987	82	70762	88467	89370	93839

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.



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